

Vote 7

Department of Social Development

	2025/26 To be appropriated	2026/27	2027/28
MTEF allocations	R2 725 610 000	R2 795 810 000	R2 915 989 000
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Social Development		

1. Overview

Vision

A self-reliant society.

Mission

To ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.

Core functions and responsibilities

The Department is committed to the following two core functions:

A **Social Welfare Service** to the poor and vulnerable in partnership with stakeholders and civil society organisations; and

A **Community Development Service** that provides sustainable development programmes, which facilitate empowerment of communities.

Main services

Line functions

Working in partnership with communities, stakeholders and civil society organisations to provide integrated developmental social welfare services; comprehensive child and family care and support services; integrated developmental social crime prevention and victim empowerment services; substance use disorder prevention, treatment and rehabilitation services to the poor and vulnerable; and to provide sustainable development programmes that facilitate community empowerment, all of which are based on programmes underpinned by empirical research and demographic information.

Support functions

These functions provide the strategic direction, overall management and support services at all levels of the Department, i.e., provincial, regional, local and facility level. The Human Resource Management, Internal Audit and Enterprise Risk Management responsibilities form part of the corporate responsibilities of the Department of the Premier (DotP).

Brief analysis of demand for and expected changes in services

With a population of 7.4 million people, the Western Cape is the third largest province in South Africa, accounting for 12 per cent of the national population. The provincial population is estimated to further grow to 8.2 million people by 2029¹. The Province faced a range of social and economic challenges, which contributed to the increased vulnerability of already struggling households in the Province. These challenges include the devastating long-term effects of the 2020 pandemic, relatively high levels of unemployment and increased cost of living.

Households in the Western Cape with inadequate access to food remains high (18.1 per cent)², highlighting the challenge of food insecurity in the Province. Food insecurity in households is of particular concern in relation to vulnerable persons such as children, Older Persons, Persons with Disabilities, and female-headed households. 20 749 Vulnerable persons accessed meals at Departmental Community Nutrition and Development Centres (CNDs) and funded feeding sites across the Province in the first 9 months of the 2024/25 financial year. The notable increase in the incidence of fires and flooding in recent years has resulted in more vulnerable households seeking further assistance. Over the same period, 964 households were assessed as needing humanitarian relief to alleviate the impact of disasters while 2 822 households were assessed for undue hardship.

Just under 2 million children³ between the ages of 0 and 17 years old live in the Western Cape, representing 27 per cent of the total population. Children in the Province's most vulnerable areas face a high risk of maltreatment and violence, as reflected in child murder⁴ and sexual victimisation⁵ trends. An internal analysis of the child protection cases revealed trends in abuse reported for investigation via the Form 22⁶ from 2019/20 to 2023/24. Deliberate neglect (12 839) and sexual abuse (12 774) were the most common types of abuse reported for investigation over the period. For children (0 - 17 years old), murder decreased by 6.2 per cent, attempted murder increased by 4.1 per cent and assault (GBH) against children decreased by 0.4 per cent.

The number of teenage pregnancies has been consistently high in recent years⁷. In 2023, there were 9 885 births by girls aged 10 - 19 years the Western Cape⁸, a slight decrease compared to the previous year (10 169). In 2023, 281 births were by children aged between 10-14 years old. In addition to adverse social,

¹ Statistics South Africa (2022). Mid-year Population Estimates 2022.

² Statistics South Africa (2022). General Household Survey 2022.

³ Statistics South Africa (2023). Census 2022.

⁴ Department of Social Development (DSD), 2019. *Internal Analysis of SAPS Child Murder Data in the Western Cape 2013 - 2018*.

⁵ Western Cape Department of Social Development (2018). *An Evaluation of Psycho-Social Support Services, funded by the Department of Social Development, for Victims of Sexual Offences at selected Thuthuzela Care Centres in the Western Cape*. Internal report compiled by Petro Brink and Faheemah Esau.

⁶ Department of Social Development. (2024). Reported child abuse cases - internal report. Cape Town: Western Cape Department of Social Development.

⁷ Department of Health & Wellness. (2024). *Health data 2017 - 2023*. Cape Town, Western Cape, South Africa: Department of Health & Wellness.

⁸ Data from the Department of Health and Wellness is for calendar years (Jan - Dec) and not financial years (April-March).

economic, and educational outcomes, very young girls face greater risks for pregnancy-related health issues and perinatal mental health disorders than older teenagers and adults⁹.

The breakdown or inability of families and households to provide care for their primary members is evident at various societal levels, such as reported increases in the number of homeless adults, street children, children at risk of neglect, households at risk of food insecurity, malnutrition and stunting in children, as well as waiting lists for placement in Child and Youth Care Centres (CYCCs) in the Province. In addition to socio-economic support, parents in high-risk areas require access to parenting programmes as well as social and mental health support services to strengthen their caregiving capacity. Between April and December 2024, over 2 900 parents and caregivers completed parenting programmes funded by the Department of Social Development (DSD).

The Western Cape is home to 2.6 million¹⁰ youth between the ages of 15 and 34 years. Youth in high-risk areas of the Province face a range of socio-economic challenges such as poor educational outcomes and limited employment opportunities in the context of social harms such as harsh parenting, toxic peer pressure, exposure to, and experience of Gender-based Violence (GBV), substance abuse, crime, and violence. To address the escalating exposure to violence, prevention and early intervention programmes within high-risk communities, as well as the provision of economic support and family reunification services for families are key. In addition, these risk factors reinforce the importance of the Department's focus on youth development and support. Efforts in this regard include the provision of skills and personal development, training, and digital literacy, as well as job profiling of youth attending community-based skills programmes and Youth Cafés.

Youth in conflict with the law is a key concern for the Province, specifically youth involved in violent crime related to gang activity. 70 per cent of youth offenders in DSD own Secure Care Centres are youth out of school, highlighting the need to provide these youth with the necessary life and vocational skills that will enable successful reintegration into society upon exiting the centres.

In terms of Older Persons, the Western Cape has a total of 818 398 persons aged 60 years and older¹¹. This is projected to grow to 1.088 million by 2031¹² and to almost triple, to 2.044 million, by 2050¹³. Older Persons are faced with many socio-economic hardships as they frequently take on the financial burdens of their households¹⁴ and are further challenged by a lack of accessibility to services, particularly limited and costly transport options, as well as a lack of information on how to access these services¹⁵. Access to quality social development services for Older Persons is facilitated through the provision of independent and assisted living, frail care, and appropriate community-based interventions. Further work includes ensuring that the dignity and rights of Older Persons are upheld, as well as the protection of Older Persons from any forms of abuse or undue harm.

⁹ Wado, Y.D., Sully, E.A., Mumah, J.N. (2023). Pregnancy and early motherhood among adolescents in five East African countries: a multi-level analysis of risk and protective factors. *BMC Pregnancy and Childbirth*, 15(59), 1 - 11.

Hall, K., Almeleh, C., Giese, S., Mphaphuli, E., Slemming, W., Mathys, R., Droomer, L., Proudlock, P., Kotze, J., & Sadan, M. (2024). *South African Early Childhood Review 2024*. Cape Town: Children's Institute University of Cape Town and Ilifa Labantwana.

¹⁰ Statistics South Africa (2023). *Census 2022*.

¹¹ Statistics South Africa (2023). *Census 2022*.

¹² Statistics South Africa, 2022. *Province projections by sex and age (2028 - 2032)*.

¹³ Statistics South Africa, (2021). *Single Ages by Province 2002 - 2050 MYPE series 2020*.

¹⁴ Lloyd-Sherlock, P., Penhale, B., & Ayiga, N. (2018). Financial abuse of older people in low and middle-income countries: the case of South Africa. *Journal of Elder Abuse and Neglect*, 30(3), 236 - 246.

¹⁵ Moore, E. & Kelly, G. (2023). *Older persons and community care in South Africa*. Cape Town: University of Cape Town.

The Western Cape has a total of 193 138 Persons with Disabilities¹⁶, making up 2.6 per cent of the total population. Children between the ages of 5- and 17-years old account for 1.2 per cent of Persons with Disabilities and Older Persons account for 9.3 per cent¹⁷. The various types of disability include seeing, hearing, communication, mobility, memory and self-care. Poverty and complex family structures exacerbate the challenges faced by family members who care for disabled persons. Redress interventions in support of Persons with Disabilities include mainstreaming, supporting, and promoting the rights, wellbeing and socio-economic empowerment of Persons with Disabilities, their families, and caregivers so that they have an equal opportunity to participate in all spheres of life. These interventions are further supported by providing access to quality residential facilities, community-based care programmes as well as protective workshops.

Violence against women remains a priority for the DSD, given the high incidence of crimes perpetrated against these groups. The high levels of trauma individuals experience affect their personal wellbeing, familial relationships, and overall functioning. For women, murder increased by 10.6 per cent in 2022/23, attempted murder increased by 17.6 per cent and assault (grievous bodily harm-GBH) increased by 5.1 per cent.

A total of 7 294 sexual offences¹⁸ were reported in 2022/23, a 1.8 per cent increase from the previous year (7 163). Sexual offences in the Western Cape contributed 13.6 per cent to the total percentage of sexual offences reported in South Africa for the period 2021/22 to 2022/23. Furthermore, seven police stations in the Western Cape were among the top 30 stations in the country with the highest reported number of sexual offences. It is therefore of utmost importance that psychosocial services for victims of GBV are prioritised. GBV interventions implemented by the Department includes the appointment of 24 social workers specialising in GBV at DSD Regional Offices, which increased the availability of therapeutic support to victims of sexual crime, the continued funding of shelters for abused women and their children and the roll-out of the GBV Ambassadors model in Delft, Theewaterskloof, Witzenberg, and Mitchells Plain - Heinz Park, and Metro North region (which covers Dunoon, Bishop Lavis, Langa, Elsies River, and Fisantekraal). The nine funded Thuthuzela Care Centres (TCCs), in partnership with the National Prosecuting Authority (NPA) and the DoH&W, have also contributed tremendously to the immediate care of victims of GBV. Victim empowerment services included support for victims of human trafficking and victims of domestic violence. A focused communications strategy and awareness-raising of the Western Cape Government (WCG) 365-day campaign against GBV, the launch of the GBV Forum, the GBV Help Desk and the GBV Ambassadors model were amongst the many initiatives aimed at strengthening the Departmental response in supporting victims of GBV.

Interpersonal violence is often fuelled by substance abuse, especially alcohol misuse. Reported drug-related crimes increased by 11.3¹⁹ per cent from 2021/22 to 2022/23 in the Western Cape, with the majority of the stations in the top 30 stations for drug related crime over the last 10 years being in the Western Cape. The Department provides a range of substance use disorder (SUD) services, including early intervention, treatment, and aftercare services, including SUD treatment programmes as in all its CYCCs and GBV shelters. Furthermore, the Department supported initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorder in children.

¹⁶ The DSD operational definition for disability includes "a lot of difficulty" and/or "cannot do at all" status as per Census 2022 questionnaire. The Washington Group on Disability Statistics (WG) definitions are used for the formulation of the Census questions around disability. This is not suitable for measuring disability amongst young children, therefore children aged 0 - 4 years do not formally report any disability via the Census 2022 questionnaire.

¹⁷ Statistics South Africa (2023). *Census 2022*.

¹⁸ South African Police Services (2023). *Annual Crime Statistics 2022/2023*.

¹⁹ South African Police Services (2023). *Annual Crime Statistics 2022/2023*.

Acts, rules and regulations

There is a range of legislation that guides and impacts on work done by the Department. The following list provides the most important of these acts, conventions and accords:

- Constitution of the Republic of South Africa, No. 108 of 1996
- Older Persons Act 13 of 2006
- Social Service Professions Act 110 of 1978, Amended 1995, 1996 and 1998
- Children's Act 38 of 2005, Amended 2016 and 2022
- Prevention of and Treatment for Substance Abuse Act 70 of 2008
- Non-profit Organisations Act 71 of 1997
- White Paper for Social Welfare (1997)
- White on Paper Population Policy (1998)
- Probation Services Amendment Act 35 of 2002
- Child Justice Act 75 of 2008 as amended
- Prevention and Combating of Trafficking in Persons Act 7 of 2013
- Western Cape Commissioner for Children's Act 2 of 2019
- Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021

Budget decisions

The impact of slow economic growth, inflation and unemployment continue to disproportionately affect the most vulnerable in our Province. The unfavourable economic conditions have also continued to negatively affect the country's fiscal position, limiting the resources available to government to meet the increasing demand for services. As a result, careful consideration in applying available resources optimally has been required, culminating in a measured decision to intensify the focus on securing statutory and essential services. Increased resources over the 2025 MTEF has enabled the Department to bolster social welfare and community development services, and NPO sector funding.

The budget decisions taken will support Departmental activities that contribute to the achievement of the priorities set out in the 2025 - 2030 Provincial Strategic Plan (PSP), 2024 - 2029 Medium Term Development Plan (MTDP) and National Development Plan (NDP).

The Departments' focus during the 2025/26 financial year remains the provision of statutory and court ordered interventions; humanitarian relief support to communities; support to the homeless; combatting GBV; improved leveraging and co-ordination across service delivery areas, particularly in hotspot areas, and spheres of government to achieve greater impact and efficiency; and the filling of critical posts.

Aligning departmental budgets to achieve government prescribed outcomes

The 2025 - 2030 Strategic Plan articulates the Department's continued commitment to the national and provincial priorities focused on empowerment of the most vulnerable in our society. The Strategic Plan is informed by the NDP 2030, and the Strategic Priorities of the MTDP 2024 - 2029 and Provincial Strategic Plan (PSP) 2025 - 2030.

In support of the PSP 2025 - 2030 Safety and Educated, Healthy and Caring Society Portfolios, which are aligned to the MTDP 2024 - 2029 Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living, the

Department will continue to provide support to families at risk; care and protection services to children at risk; support to homeless adults; access to food relief, nutritional support and developmental programmes; support strategies aimed at violence prevention and awareness; and provide psychosocial and related support services to victims of GBV, crime and violence, amongst others.

Strong familial relations and social cohesion are key to building family and community resilience and protection against violence. The implementation of evidence-based family support programmes aims to strengthen the family unit and build community resilience. Post-statutory interventions for children will also be provided at CYCCs and include alternative care for children, intervention services for children and youth in conflict with the law, and accommodation for awaiting trial children and sentenced children, including children with disruptive behaviour disorders. Further services to families include the provision of subsidised bed spaces in shelters for homeless adults and families inclusive of family reunification programmes.

Victim empowerment programmes will continue to provide safe spaces and referral pathways to specialised treatment, rehabilitation and aftercare services for women and children impacted by GBV in a coordinated manner, as per the WCG GBV Implementation Plan. Behaviour modification programmes aimed at reducing GBV will also continue to be implemented. Substance abuse often plays a role in interpersonal violence. Towards reducing the alcohol and drug-related harms, SUD prevention, treatment and rehabilitation services will continue to be provided on an outpatient and inpatient basis, as well as aftercare and reintegration services for clients who have undergone treatment. This includes school-based SUD prevention and treatment programmes for children and youth.

Older Persons and Persons with Disabilities are amongst the most vulnerable and are often marginalised in communities. The Department will continue to provide programmes that ensure the rights and dignity of both Older Persons and Persons with Disabilities are protected and enable access opportunities that allow them to be active participants in their communities and access to specialised care.

Nutritional support will continue to be provided to vulnerable households across the Province. In addition to this the Department, through its sustainable livelihoods programme will continue to support the EPWP and skills development initiatives in vulnerable communities.

The Department will continue to provide programmes that empower youth. In addition to the aforementioned statutory services for youth, Youth Cafés will continue to provide skills development, work readiness and positive social behaviour programmes.

At a local government level, the Department will continue to actively engage with municipalities on the planning and implementation of integrated service delivery. This includes engagement during the development of integrated development plans and service delivery and budget implementation plans, participation in various municipal fora and review of current memoranda of understanding with municipalities to enhance intergovernmental co-operation.

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

The increasing cost of living, high unemployment, and increased incidence of natural disasters has exposed households to greater vulnerability. Often accompanying greater vulnerability are socio-economic ills, such as poverty, food insecurity, homelessness, GBV and crime and violence.

Protecting the rights and wellbeing of children remained a key priority for the Department. In total, 12 398 children, accessed NPO community-based care and protection intervention services, including 86 children with disabilities, through the 26 funded Risiha sites as well as Drop-in-Centres across the Province. Over 3 400 children were provided with nutritious meals, health care services as well as academic support,

mentoring and extramural activities at funded After School Care (ASC) facilities. Furthermore, over 2 900 parents and caregivers completed parent education and training programmes to assist these parents and caregivers with parenting strategies and skills to facilitate reunification with their children. The provision of secure care services to children in need of care and protection was strengthened by increasing the number of bed spaces at CYCCs from 378 in 2023/24 to 443 in 2024/25 as well as infrastructure upgrades at the Horizon CYCC in Eerste River, Outeniekwa CYCC in George and Clanwilliam CYCC.

The Department maintained funding to the 25 GBV shelters across the Province enabling over 1 300 victims of crime and violence access to shelter services. Shelter services was further strengthened with the full implementation of the risk assessment tool, equipping DSD social workers in identifying imminent risks and explaining the various options at their client's disposal in terms of obtaining a protection order or referral to a shelter. At the end of December 2024, over 18 400 victims of GBV accessed psychosocial support services through DSD own services and funded NPOs. Furthermore, the Department has continued to partner with the NPA and DoH&W to improve access and increase availability of therapeutic support to victims of sexual crime at service points such as the nine funded TCCs in the Province. These services are underpinned by the GBV Implementation Plan, ensuring an integrated government-wide approach to victims of GBV.

The Department continued to prioritise the registration of treatment options thereby ensuring these treatment facilities complied with the minimum norms and standards as prescribed in the Prevention of and Treatment for Substance Abuse Act (2008) and service users have access to safe and reliable treatment options. Community-based preventative and early intervention services such as the Ke- Moja and Universal Prevention Curriculum series continued to promote preventative and educational programmes in schools as well as to improve the knowledge and skills of SUD practitioners.

The Department continued to provide support and guidance to residential facilities and community-based centres, in compliance with the norms and standards of the Older Persons Act (2006) and White Paper on the Rights of Persons with Disabilities (2015), to ensure these vulnerable persons and their families are cared for and protected. Over, 8 400 Older Persons and 1 000 Persons with Disabilities were able to access community-based care and support services such as nutritional meals, personal care as well as 24-hour frail care respectively.

The Department continued to assist more than 3 700 victims of undue hardship and disaster cases, offering them psychosocial support services and trauma counselling provided by DSD social workers. 20 749 Vulnerable persons were provided with subsidised meals at part of the departmental nutrition support programme. In addition, 682 work opportunities were created through the EPWP, providing people, especially youth, women, and Persons with Disabilities with a stipend, skills training with the aim to reduce poverty and enhance work experience. Furthermore, the Department maintained the provision of reintegration services to 2 398 homeless adults at funded shelters across the Province.

As of December 2024, skills and training programmes offered at funded Youth Cafés and Community-based Organisations were accessed by over 10 400 youth, including Not in Employment, Education or Training (NEET) youth, in high-risk areas across the Province. These programmes included work and life skills training, mentoring programmes as well as nutritional support to learners attending after-school programmes.

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

The primary focus of the Department will remain on its statutory obligations in terms of the Children's Act (2005) to ensure that children in need of care and protection are safe and unharmed, through the provision of prevention, early intervention, statutory, reunification and aftercare services. Social behavioural change programmes aimed at the emotional and developmental needs of children, will be offered through

community-based interventions such as the Risiha Model and Drop-in-Centres. Further interventions include academic and nutritional support offered by ASC facilities.

In addition to supporting access to psychosocial support services to victims of GBV at 25 funded GBV shelters and nine funded TCCs across the Province, resources have been allocated to support an additional GBV shelter and TCC. SUD awareness and training programmes will continue to be offered to learners through community and school-based programmes in hotspot and high risks areas across the Province. In line with its statutory mandate, focus will remain on the registration of and provision of assistance to unregistered SUD treatment facilities. The registration and compliance of residential care facilities for Older Persons and Persons with Disabilities will also continue to be prioritised.

Further, the Department will continue to provide vulnerable households access to targeted feeding programmes and interventions as well as skills development programmes that create short-term work opportunities. Additional resources have been made available to the Department to improve the efficacy of its post-disaster humanitarian response coordination and the support of affected communities and households. NEET youth will remain a priority of the Department, enabling access to online, digital and afterschool academic support through funded Youth Cafés and Community-Based Organisations.

The optimisation of services through innovation and technology helps improve access to social welfare and community development. Additional resources have been made available to the Department for the roll-out of the Social Work Integrated Management System (SWIMS). This system will digitise client files and reduce administrative tasks for social workers thereby enabling more contact time with clients, as well as improve compliance with regulatory frameworks and norms and standards. Further, the three mobile offices currently active in West Coast, Cape Winelands Overberg, and Central Karoo, will bring essential social development services to clients in remote towns and farms.

4. Service delivery risks

The Department's constrained budget will have a significant impact on service access across the Province, as the Department faces a growing cohort of vulnerable people needing social welfare and community development services. Stagnant or reduced levels of funding to NPOs will likely result in the closure of many of these organisations, leaving their staff unemployed and affecting access to services by vulnerable communities. These closures would also require the already stretched Departmental workforce to fill the resulting gap in services, increasing caseloads and the risk of staff burnout. With budget constraints severely restricting the expansion of human resource capacity, the Department will be placed at a heightened risk of non-compliance with legislation, thus increasing the potential for litigation. Furthermore, the reduction in travelling and subsistence will impact on the Department's ability to render services in critical areas and as well as limit its ability to conduct comprehensive oversight of funded NPOs and internal governance functions.

Despite partnering with law enforcement and community leaders, the incidence of attacks on social service professionals while executing their duties continues to increase, negatively affecting the Department's ability to reach clients. Therefore, the additional resources and continued implementation of the necessary safety and security measures are paramount in ensuring that Departmental staff, clients/residents, and moveable and immovable assets remain safe from harm.

5. Reprioritisation

This has been discussed under the heading: *Budget Decisions*.

6. Procurement

Summary of major procurement initiatives planned

Term contract for photocopy paper for the Department

Term contract for stationery for the Department

Term contract for the appointment of a Travel Management Company

Term contract for the appointment of Home-Based Care Services for Sivuyile

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate				
				Main	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appropriation	appropriation	estimate	from				
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	Revised estimate	2025/26	2024/25	2026/27	2027/28
Treasury funding											
Equitable share	2 268 231	2 281 777	2 431 769	2 508 581	2 448 484	2 448 064		2 587 319	5.69	2 726 162	2 861 249
Conditional grants	5 283	4 920	4 052	2 525	3 021	3 021		3 761	24.50		
Expanded Public Works Prgramme Integrated Grant for Provinces								3 761			
Social Sector EPWP Incentive Grant for Provinces	5 283	4 920	4 052	2 525	3 021	3 021		(100.00)			
Financing	33 885	67 817	36 929	27 000	69 194	69 194		133 094	92.35	68 147	53 171
Provincial Revenue Fund	33 885	67 817	36 929	27 000	69 194	69 194		133 094	92.35	68 147	53 171
Total Treasury funding				2 307 399	2 354 514	2 472 750		2 538 106	2 520 699	2 520 279	
								2 724 174	8.09	2 794 309	2 914 420
Departmental receipts											
Sales of goods and services other than capital assets	814	895	920	977	977	977		1 021	4.50	1 067	1 115
Interest, dividends and rent on land	27	274	104	46	46	46		48	4.35	50	52
Financial transactions in assets and liabilities	1 124	815	1 188	351	351	771		367	(52.40)	384	402
Total departmental receipts				1 965	1 984	2 212		1 374	1 374	1 794	
								1 436	(19.96)	1 501	1 569
Total receipts				2 309 364	2 356 498	2 474 962		2 539 480	2 522 073	2 522 073	
								2 725 610	8.07	2 795 810	2 915 989

Note: With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces will merge with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant will retain the name Expanded Public Works Programme Integrated Grant for Provinces.

Summary of receipts:

Total receipts are expected to increase by R203.537 million or 8.07 per cent from R2.522 billion in the 2024/25 (revised estimate) to R2.726 billion in 2025/26. The increase in receipts is due to additional funding received for the increase in transfer and subsidies to Non-Profit Institutions (NPI's), further development and rollout of the Social Work Integrated Management System (SWIMS) to NPI's, expansion of services at Sivuyile Residential Centre, additional security measures at department regional office and facilities, municipal services and maintenance and repairs at Departmental facilities, funding to sustain nutritional support programmes at Community Nutrition Development Centres, humanitarian relief and disaster response.

Treasury funding:

Treasury financing is the main contributor to the Departmental receipts. Equitable Share funding accounts for approximately 94.93 per cent of total funding in 2025/26. From 2019/20 the Social Worker Employment Grant has been absorbed into the Provincial Equitable Share. Equitable Share Funding is expected to continue to increase to R2.861 billion in 2027/28.

Departmental receipts:

Departmental receipts are expected to decrease by R358 000 or 19.96 per cent from R1.794 million in 2024/25 (revised estimate) to R1.436 million in 2025/26 as the recovery of previous year's debts are expected to be lower. The main source of the Departmental receipts over the 2025 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Budgetary Pressure resulting from provision of statutory services:

Provision is made for improvement of conditions of service, pay progression of 1.5 per cent, and increases on housing allowance and medical aid in each year over the MTEF.

Inflationary provision for operational expenditure is 4.5 per cent for 2025/26, 4.5 per cent for 2026/27 and 4.5 per cent for 2027/28.

Limited provision has been made to maintain the establishment over the MTEF.

National and provincial priorities

The table below reflects the alignment of the national and provincial priorities per programme:

MTDP (2024 - 2029)	Strategic Priority 1: Inclusive growth and job creation (Apex priority)		Strategic Priority 2: Reducing poverty and tackling the high cost of living	
WCG Provincial Strategic Plan 2025 - 2030	Integration Impact Areas:			
	Households and Human Development	Cohesive Communities	Youth Agency and Preparedness	Economic and Growth Opportunities
	Strategic Portfolios:			
	Growth for Jobs	Safety	Educated, Healthy and Caring Society	Innovation, Culture and Governance
Departmental Outcomes	Impact Statement: Safe, nurturing, empowering and supportive environments for vulnerable children, women, youth, Persons with Disabilities, Older Persons and families in the Western Cape Province.			
	Children and persons are safe and live in protected family environments.		Vulnerable people have nutritional support and work opportunities.	
	Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.		Youth make positive, healthy life choices which enhance their wellbeing.	
	Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.		Improved corporate governance for enhanced service delivery.	
	Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.			

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this Vote.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate				
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2024/25	2026/27	2027/28
1. Administration	241 891	230 708	245 529	279 239	275 601	275 601	279 009	1.24	289 437	304 100	
2. Social Welfare Services	1 050 492	1 070 750	1 108 544	1 148 452	1 113 739	1 113 739	1 235 636	10.94	1 271 190	1 325 479	
3. Children and Families	457 379	452 193	507 970	502 441	502 896	502 896	533 524	6.09	542 410	562 710	
4. Restorative Services	466 393	486 106	514 391	524 511	537 408	537 408	584 403	8.74	600 938	628 206	
5. Development and Research	93 209	116 741	98 528	84 837	92 429	92 429	93 038	0.66	91 835	95 494	
Total payments and estimates	2 309 364	2 356 498	2 474 962	2 539 480	2 522 073	2 522 073	2 725 610	8.07	2 795 810	2 915 989	

Note: Programme 1: MEC total remuneration package: R2 215 220 with effect from 1 April 2024.

Programme 3: The ECD function shifted to the Department of Education with effect from 1 April 2022. The historical information has been excluded in the shift for comparative reasons.

Sub-programme 5.4: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 761 000 (2025/26).

Earmarked allocation:

Programme 2: Includes earmarked allocation for humanitarian relief and disaster response: R7 500 000 (2025/26), R5 000 000 (2026/27), and R4 000 000 (2027/28) and for further development and enhancement of the Social Worker Integrated Management System (SWIMS) APP and training of NGOs on how to use the APP: R2 000 000 (2025/26).

Programme 3: Includes earmarked allocation for the rollout to the NGO sector of the Social Worker Integrated Management System (SWIMS) APP: R2 000 000 (2025/26).

Summary by economic classification**Table 8.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2026/27	2027/28
Current payments	1 189 836	1 241 614	1 308 645	1 413 104	1 402 280	1 402 280	1 507 793	7.52	1 579 532	1 653 400
Compensation of employees	983 614	1 025 068	1 064 732	1 145 139	1 136 294	1 136 294	1 225 051	7.81	1 293 100	1 353 097
Goods and services	206 222	216 546	243 913	267 965	265 986	265 986	282 742	6.30	286 432	300 303
Transfers and subsidies to	1 072 145	1 063 503	1 102 627	1 032 202	1 048 973	1 048 973	1 136 412	8.34	1 145 409	1 187 003
Provinces and municipalities				6 500	6 500	6 500	(100.00)			
Departmental agencies and accounts	2 794	3 085	3 196	3 342	3 435	3 435	3 674	6.96	3 845	3 825
Public corporations and private enterprises	41	33	39	43	47	47	47		47	47
Non-profit institutions	1 046 518	1 034 103	1 080 356	1 005 927	1 011 655	1 011 655	1 107 270	9.45	1 119 959	1 160 562
Households	22 792	26 282	19 036	16 390	27 336	27 336	25 421	(7.01)	21 558	22 569
Payments for capital assets	46 901	50 394	62 181	94 174	70 320	70 320	81 405	15.76	70 869	75 586
Buildings and other fixed structures	153	56	194							
Machinery and equipment	46 748	50 338	61 987	94 174	70 320	70 320	81 405	15.76	70 869	75 586
Payments for financial assets	482	987	1 509		500	500	(100.00)			
Total economic classification	2 309 364	2 356 498	2 474 962	2 539 480	2 522 073	2 522 073	2 725 610	8.07	2 795 810	2 915 989

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers**Transfers to public entities**

None.

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Public Corporations: Communication:Licences	41	33	39	43	47	47		47	47	47
Sector Education and Training Authority (SETA)	2 794	2 989	3 196	3 342	3 435	3 435	6.96	3 674	3 845	3 825
Unemployment Insurance Fund		96								
Total departmental transfers to other entities	2 835	3 118	3 235	3 385	3 482	3 482	6.86	3 721	3 892	3 872

Note¹: Departmental transfers to other entities are for payments for renewal of television licences and annual skills development levy.

Note²: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licences has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Category A				6 500	6 500	6 500	(100.00)			
Total departmental transfers to local government				6 500	6 500	6 500	(100.00)			

9. Programme description

Programme 1: Administration

Purpose: This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.

Note: The Corporate Service Centre (CSC), vested in the Department of the Premier (DotP), provides Human Resource Management support services to the Department.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

provides political and legislative interface between government, civil society and all other relevant stakeholders

Sub-programme 1.2: Corporate Management Services

provides for the strategic direction and the overall management and administration of the Department

Sub-programme 1.3: District Management

provides for the decentralisation, management and administration of services at the District level within the Department

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

During this MTEF period, the following strategic decisions will influence the realisation of the Department's strategic outcomes:

Organisational redesign to improve efficiencies and human resources;

Infrastructure: expansion of local offices, service points and maintenance of current office accommodation – subject to the availability of suitable sites and the funding thereof.

Supply Chain Management (SCM): to address the complexities posed by the SCM environment, the Department will implement strategies and follow SOPs and process flows to ensure staff are capacitated and able to respond to any SCM challenges.

Expenditure trends analysis

The increase of R3.408 million, or 1.24 per cent from the revised estimate of R275.601 million in 2024/25 to R279.009 million in 2025/26 is due to inflationary increases for operational expenditure, as well as a budget reduction following once-off funding during the 2024 Adjusted Estimates. The budget allocation then increases to R289.437 million in 2026/27 and further to R304.100 million in 2027/28.

Outcomes as per Strategic Plan

Improved corporate governance for enhanced service delivery.

Outputs as per Annual Performance Plan

Capacity building of social work and related professions.

Social workers are employed by DSD.

Timeous payment of invoices.

To promote good governance in support of quality service delivery.

Table 9.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
1. Office of the MEC	7 430	7 644	7 909	8 800	10 541	10 541	10 028	(4.87)	10 527	11 003
2. Corporate Management Services	142 641	141 295	154 961	186 482	183 284	183 284	181 412	(1.02)	186 874	196 680
3. District Management	91 820	81 769	82 659	83 957	81 776	81 776	87 569	7.08	92 036	96 417
Total payments and estimates	241 891	230 708	245 529	279 239	275 601	275 601	279 009	1.24	289 437	304 100

Note: Sub-programme 1.1: MEC total remuneration package: R2 215 220 with effect from 1 April 2024.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	218 624	211 974	224 827	251 688	242 515	242 515	251 265	3.61	263 575	275 702
Compensation of employees	179 604	178 605	183 206	198 132	190 254	190 254	205 031	7.77	215 040	224 797
Goods and services	39 020	33 369	41 621	53 556	52 261	52 261	46 234	(11.53)	48 535	50 905
Transfers and subsidies to	7 277	9 332	4 324	3 357	12 807	12 807	10 785	(15.79)	6 342	6 472
Departmental agencies and accounts	2 794	2 989	3 196	3 342	3 435	3 435	3 674	6.96	3 845	3 825
Public corporations and private enterprises	11	11	14	15	22	22	47	113.64	47	47
Households	4 472	6 332	1 114		9 350	9 350	7 064	(24.45)	2 450	2 600
Payments for capital assets	15 508	8 415	14 869	24 194	19 779	19 779	16 959	(14.26)	19 520	21 926
Buildings and other fixed structures		34	43							
Machinery and equipment	15 508	8 381	14 826	24 194	19 779	19 779	16 959	(14.26)	19 520	21 926
Payments for financial assets	482	987	1 509		500	500		(100.00)		
Total economic classification	241 891	230 708	245 529	279 239	275 601	275 601	279 009	1.24	289 437	304 100

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	7 277	9 332	4 324	3 357	12 807	12 807	10 785	(15.79)	6 342	6 472
Departmental agencies and accounts	2 794	2 989	3 196	3 342	3 435	3 435	3 674	6.96	3 845	3 825
Departmental agencies (non-business entities)	2 794	2 989	3 196	3 342	3 435	3 435	3 674	6.96	3 845	3 825
Sector Education and Training Authority (SETA)	2 794	2 989	3 196	3 342	3 435	3 435	3 674	6.96	3 845	3 825
Public corporations and private enterprises	11	11	14	15	22	22	47	113.64	47	47
Public corporations	11	11	14	15	22	22	47	113.64	47	47
Other transfers to public corporations	11	11	14	15	22	22	47	113.64	47	47
Households	4 472	6 332	1 114		9 350	9 350	7 064	(24.45)	2 450	2 600
Social benefits	2 841	5 168	1 085		1 895	1 895	2 264	19.47	2 450	2 600
Other transfers to households	1 631	1 164	29		7 455	7 455	4 800	(35.61)		

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses

Programme 2: Social Welfare Services

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

Analysis per sub-programme

Sub-programme 2.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 2.2: Services to Older Persons

design and implement integrated services for the care, support and protection of Older Persons

Sub-programme 2.3: Services to the Persons with Disabilities

design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities

Sub-programme 2.4: HIV and AIDS

design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of Human Immunodeficiency Virus (HIV) and AIDS

Sub-programme 2.5: Social Relief

to respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The following principles guided the budget decisions over the MTEF:

- Implementation of the court judgement with respect to children with severe and profound intellectual disabilities- including transport subsidy funding for transportation;
- Provision for additional funding and expansion of medical staff at Sivuyile; and
- Implementation of the Sanitary Dignity Project.

Expenditure trends analysis

The increase of R121.897 million, or 10.94 per cent from the revised estimate of R1.113 billion in 2024/25 to R1.235 billion in 2025/26 is due to increased subsidies for Services to Older Persons, Services to the Persons with Disabilities and Social Relief for humanitarian aid and disaster response. The budget allocation then increases to R1.271 billion in 2026/27 and further to R1.325 billion in 2027/28.

Outcomes as per Strategic Plan

- Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.
- Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.
- Children and persons are safe and live in protected family environments.
- Youth make positive, healthy life choices which enhance their wellbeing.

Outputs as per Annual Performance Plan

- Residential care services/facilities are available for Older Persons.
- Community-based care and support services are available for Older Persons.
- Allegations of abuse of Older Persons are investigated.
- Residential facilities for Persons with Disabilities are available.
- Funded community-based day care programmes are available for Persons with Disabilities.
- Disaster cases assessed.
- Boxes of sanitary packs are distributed to identified schools and facilities.

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

Table 9.2 Summary of payments and estimates – Programme 2: Social Welfare Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Management and Support	580 287	609 810	634 740	680 063	670 710	670 710	730 875	8.97	763 513	798 606
2. Services to Older Persons	259 544	246 034	251 464	230 037	231 251	231 251	254 696	10.14	260 065	270 031
3. Services to the Persons with Disabilities	198 453	198 450	206 751	222 553	196 225	196 225	224 895	14.61	223 677	232 660
5. Social Relief	12 208	16 456	15 589	15 799	15 553	15 553	25 170	61.83	23 935	24 182
Total payments and estimates	1 050 492	1 070 750	1 108 544	1 148 452	1 113 739	1 113 739	1 235 636	10.94	1 271 190	1 325 479

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2025 MTEF:

- Humanitarian relief and disaster response: R7 500 000 (2025/26), R5 000 000 (2026/27), and R4 000 000 (2027/28).
- Further development, enhancement of the Social Worker Integrated Management System (SWIMS) APP and training of NGOs on how to use the APP: R2 000 000 (2025/26).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	604 074	639 068	666 580	721 236	704 697	704 697	768 784	9.09	808 073	845 637
Compensation of employees	524 166	547 042	563 725	606 343	594 685	594 685	641 375	7.85	680 932	713 153
Goods and services	79 908	92 026	102 855	114 893	110 012	110 012	127 409	15.81	127 141	132 484
Transfers and subsidies to	422 936	397 680	404 514	366 868	368 940	368 940	416 987	13.02	422 630	437 533
Public corporations and private enterprises	3	2	3	6	2	2	(100.00)			
Non-profit institutions	416 149	392 637	401 470	366 364	367 261	367 261	416 466	13.40	422 085	436 963
Households	6 784	5 041	3 041	498	1 677	1 677	521	(68.93)	545	570
Payments for capital assets	23 482	34 002	37 450	60 348	40 102	40 102	49 865	24.35	40 487	42 309
Buildings and other fixed structures			151							
Machinery and equipment	23 482	34 002	37 299	60 348	40 102	40 102	49 865	24.35	40 487	42 309
Total economic classification	1 050 492	1 070 750	1 108 544	1 148 452	1 113 739	1 113 739	1 235 636	10.94	1 271 190	1 325 479

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	appropriation 2024/25	appropriation 2024/25	estimate 2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	422 936	397 680	404 514	366 868	368 940	368 940	416 987	13.02	422 630	437 533
Public corporations and private enterprises	3	2	3	6	2	2	(100.00)			
Public corporations	3	2	3	6	2	2	(100.00)			
Other transfers to public corporations	3	2	3	6	2	2	(100.00)			
Non-profit institutions	416 149	392 637	401 470	366 364	367 261	367 261	416 466	13.40	422 085	436 963
Households	6 784	5 041	3 041	498	1 677	1 677	521	(68.93)	545	570
Social benefits	6 784	5 041	3 041	498	1 677	1 677	521	(68.93)	545	570

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

Programme 3: Children and Families

Purpose: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

Analysis per sub-programme

Sub-programme 3.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 3.2: Care and Services to Families

programmes and services to promote functional families and to prevent vulnerability in families

Sub-programme 3.3: Child Care and Protection

design and implement integrated programmes and services that provide for the development, care and protection of the rights of children

Sub-programme 3.4: ECD and Partial Care

provide comprehensive early childhood development services

Sub-programme 3.5: Child and Youth Care Centres

provide alternative care and support to vulnerable children

Sub-programme 3.6: Community-Based Care Services for Children

provide protection, care and support to vulnerable children in communities

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The following principle guided the budget decisions over the MTEF:

Acceleration of foster care management plan implementation (the recruitment, training and support of foster care and safety parents) subject to funding availability and noting constrained economic conditions; and

The infrastructure upgrade at DSD Secure Care Centres to accommodate the increased number of bed spaces.

Expenditure trends analysis

The increase of R30.628 million, or 6.09 per cent from the revised estimate of R502.896 million in 2024/25 to R533.524 million in 2025/26 is due to increased funding for Safety Parent Fees and increases for transfers and subsidies to Child Care and Protection and Child and Youth Care Centres. The budget allocation then increases to R542.410 million in 2026/27 and further to R562.710 million in 2027/28.

Outcomes as per Strategic Plan

Children and persons are safe and live in protected family environments.

Outputs as per Annual Performance Plan

Subsidised beds in shelters for homeless adults are available to adults who require them.

Family preservation and support services are available to affected families.

Children at risk are provided with appropriate interventions

Registered ASC facilities.

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

Table 9.3 Summary of payments and estimates – Programme 3: Children and Families

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
1. Management and Support	4 533	4 687	3 327	4 020	5 128	5 128	5 409	5.48	5 673	5 930
2. Care and Services to Families	106 385	106 446	123 501	117 098	116 129	116 129	114 699	(1.23)	116 961	121 335
3. Child Care and Protection	222 419	212 240	246 565	247 023	247 339	247 339	268 211	8.44	271 822	282 153
4. ECD and Partial Care	15 384	17 162	17 832	10 786	10 786	10 786	11 260	4.39	11 455	11 875
5. Child and Youth Care Centres	108 658	111 658	116 745	123 514	123 514	123 514	133 945	8.45	136 499	141 417
Total payments and estimates	457 379	452 193	507 970	502 441	502 896	502 896	533 524	6.09	542 410	562 710

Note: Sub-programme 3.4: The ECD function shifted to the Department of Education with effect from 1 April 2022. The historical information has been excluded in the shift for comparative reasons.

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2025 MTEF:

Rollout to the NGO sector of the Social Worker Integrated Management System (SWIMS) APP: R2 000 000 (2025/26).

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome			Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	18 491	21 639	22 736	24 982	25 257	25 257	27 055	7.12	28 374	29 661
Compensation of employees	18 068	20 859	21 924	23 890	24 362	24 362	26 254	7.77	27 536	28 785
Goods and services	423	780	812	1 092	895	895	801	(10.50)	838	876
Transfers and subsidies to	438 699	430 334	485 186	477 459	477 460	477 460	506 469	6.08	514 036	533 049
Provinces and municipalities				6 500	6 500	6 500		(100.00)		
Non-profit institutions	430 526	417 067	471 020	455 641	455 641	455 641	489 677	7.47	496 564	514 791
Households	8 173	13 267	14 166	15 318	15 319	15 319	16 792	9.62	17 472	18 258
Payments for capital assets	189	220	48		179	179		(100.00)		
Machinery and equipment	189	220	48		179	179		(100.00)		
Total economic classification	457 379	452 193	507 970	502 441	502 896	502 896	533 524	6.09	542 410	562 710

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	438 699	430 334	485 186	477 459	477 460	477 460	506 469	6.08	514 036	533 049
Provinces and municipalities				6 500	6 500	6 500		(100.00)		
Municipalities				6 500	6 500	6 500		(100.00)		
Municipal bank accounts				6 500	6 500	6 500		(100.00)		
Non-profit institutions	430 526	417 067	471 020	455 641	455 641	455 641	489 677	7.47	496 564	514 791
Households	8 173	13 267	14 166	15 318	15 319	15 319	16 792	9.62	17 472	18 258
Social benefits	640	1 646	96		1	1		(100.00)		
Other transfers to households	7 533	11 621	14 070	15 318	15 318	15 318	16 792	9.62	17 472	18 258

Programme 4: Restorative Services

Purpose: Provide integrated developmental social crime prevention and substance use disorder services to the most vulnerable in partnership with stakeholders and civil society organisations.

Analysis per sub-programme**Sub-programme 4.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 4.2: Crime Prevention and Support

develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process

Sub-programme 4.3: Victim Empowerment

design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

design and implement integrated services for substance abuse, prevention and rehabilitation

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The following principles guided the budget decisions over the MTEF:

Focus on Departmental statutory priorities.

Maintaining operations at the 25 GBV shelters for abused women (VEP).

Filling of critical posts at secure care facilities.

Expenditure trends analysis

The increase of R46.995 million, or 8.74 per cent from the revised estimate of R537.408 million in 2024/25 to R584.403 million in 2025/26 is due to additional security measures at Departmental facilities, increased allocations for property payments, maintenance and repairs at facilities. Furthermore, there are increased allocations for transfers and subsidies to Crime Prevention, Substance Abuse, Prevention and Rehabilitation, and Victim Empowerment, and subsidising a new Gender-Based Violence Shelter. The budget allocation then increases to R600.983 million in 2026/27 and further to R628.206 million in 2027/28.

Outcomes as per Strategic Plan

Children and persons are safe and live in protected family environments.

Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.

Outputs as per Annual Performance Plan

Diversion programmes for adults in conflict with the law are available.

Diversion programmes for children in conflict with the law are available.

Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.

Psychosocial support services are available for victims of crime and violence.

Completed victim impact reports.

Funded inpatient treatment services are available.

Please refer to the departmental Annual Performance Plan for a comprehensive set of outputs.

Table 9.4 Summary of payments and estimates – Programme 4: Restorative Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Management and Support	5 612	5 966	6 557	7 014	6 592	6 592	7 063	7.15	7 393	7 728
2. Crime Prevention and Support	283 376	305 314	329 859	346 435	357 521	357 521	388 244	8.59	402 692	421 990
3. Victim Empowerment	66 495	68 299	72 683	72 035	70 991	70 991	78 775	10.96	76 787	79 676
4. Substance Abuse, Prevention and Rehabilitation	110 910	106 527	105 292	99 027	102 304	102 304	110 321	7.84	114 066	118 812
Total payments and estimates	466 393	486 106	514 391	524 511	537 408	537 408	584 403	8.74	600 938	628 206

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	316 827	341 257	363 031	386 831	399 050	399 050	429 418	7.61	450 659	472 241
Compensation of employees	242 877	257 613	273 508	293 374	302 826	302 826	326 347	7.77	342 277	357 807
Goods and services	73 950	83 644	89 523	93 457	96 224	96 224	103 071	7.12	108 382	114 434
Transfers and subsidies to	142 052	137 100	141 555	128 048	128 319	128 319	140 404	9.42	139 417	144 614
Public corporations and private enterprises	27	20	22	22	23	23	(100.00)			
Non-profit institutions	139 537	135 438	140 858	127 452	127 316	127 316	139 360	9.46	138 326	143 473
Households	2 488	1 642	675	574	980	980	1 044	6.53	1 091	1 141
Payments for capital assets	7 514	7 749	9 805	9 632	10 039	10 039	14 581	45.24	10 862	11 351
Buildings and other fixed structures	153	22								
Machinery and equipment	7 361	7 727	9 805	9 632	10 039	10 039	14 581	45.24	10 862	11 351
Total economic classification	466 393	486 106	514 391	524 511	537 408	537 408	584 403	8.74	600 938	628 206

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	142 052	137 100	141 555	128 048	128 319	128 319	140 404	9.42	139 417	144 614
Public corporations and private enterprises	27	20	22	22	23	23	(100.00)			
Public corporations	27	20	22	22	23	23	(100.00)			
Other transfers to public corporations	27	20	22	22	23	23	(100.00)			
Non-profit institutions	139 537	135 438	140 858	127 452	127 316	127 316	139 360	9.46	138 326	143 473
Households	2 488	1 642	675	574	980	980	1 044	6.53	1 091	1 141
Social benefits	2 488	1 642	675	574	980	980	1 044	6.53	1 091	1 141

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

Programme 5: Development and Research

Purpose: Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Analysis per sub-programme

Sub-programme 5.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 5.2: Community Mobilisation

building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people

These interventions are managed transversally within the sub-programme.

Sub-programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs

to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP)

Sub-programme 5.5: Community-Based Research and Planning

to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges

These interventions are managed transversally within the sub-programme.

Sub-programme 5.6: Youth Development

create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

Sub-programme 5.7: Women Development

create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

These interventions are managed transversally within the sub-programme.

Sub-programme 5.8: Population Policy Promotion

to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The following principles guided the budget decisions:

Implementation of the provincial youth development strategy; and

Provision of nutritional support to vulnerable households.

Expenditure trends analysis

The increase of R609 000, or 0.66 per cent in the revised budget of R92.429 million in 2024/25 to R93.038 million in 2025/26 is due to increased allocations to sustain nutritional support programmes at Community Nutrition Development Centres, as well as a budget reduction following once-off funding during the 2024 Adjusted Estimates. The budget allocation decreases to R91.835 million in 2026/27 before increasing to R95.494 million in 2027/28.

Outcomes as per Strategic Plan

Improved corporate governance for enhanced service delivery.

Vulnerable people have nutritional support and work opportunities.

Youth make positive, healthy life choices which enhance their wellbeing.

Outputs as per Annual Performance Plan

NPOs are capacitated.

Vulnerable persons receive daily meals.

EPWP work opportunities.

Youth skills development programmes are available.

Demographic research and profiling undertaken to analyse the population and development situation.

Programmes are implemented to promote awareness and understanding of population and development issues.

Please refer to the departmental Annual Performance Plan for a comprehensive set of outputs.

Table 9.5 Summary of payments and estimates – Programme 5: Development and Research

Sub-programme R'000	Outcome			Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2026/27	2027/28
1. Management and Support	6 891	7 310	7 644	8 261	8 275	8 275	8 853	6.98	9 285	9 706
3. Institutional Capacity Building and Support for NPOs	2 270	3 096	3 098	2 810	3 150	3 150	3 329	5.68	3 494	3 652
4. Poverty Alleviation and Sustainable Livelihoods	62 094	86 288	66 717	54 385	60 941	60 941	59 675	(2.08)	57 245	59 448
6. Youth Development	18 031	16 919	17 282	15 402	15 694	15 694	16 475	4.98	16 876	17 529
8. Population Policy Promotion	3 923	3 128	3 787	3 979	4 369	4 369	4 706	7.71	4 935	5 159
Total payments and estimates	93 209	116 741	98 528	84 837	92 429	92 429	93 038	0.66	91 835	95 494

Note: Sub-programme 5.4: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 761 000 (2025/26).

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome			Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2026/27	2027/28
Current payments	31 820	27 676	31 471	28 367	30 761	30 761	31 271	1.66	28 851	30 159
Compensation of employees	18 899	20 949	22 369	23 400	24 167	24 167	26 044	7.77	27 315	28 555
Goods and services	12 921	6 727	9 102	4 967	6 594	6 594	5 227	(20.73)	1 536	1 604
Transfers and subsidies to	61 181	89 057	67 048	56 470	61 447	61 447	61 767	0.52	62 984	65 335
Departmental agencies and accounts		96								
Non-profit institutions	60 306	88 961	67 008	56 470	61 437	61 437	61 767	0.54	62 984	65 335
Households	875		40		10	10		(100.00)		
Payments for capital assets	208	8	9		221	221		(100.00)		
Machinery and equipment	208	8	9		221	221		(100.00)		
Total economic classification	93 209	116 741	98 528	84 837	92 429	92 429	93 038	0.66	91 835	95 494

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
	Audited	Audited	Audited							
	2021/22	2022/23	2023/24							
Transfers and subsidies to (Current)	61 181	89 057	67 048	56 470	61 447	61 447	61 767	0.52	62 984	65 335
Departmental agencies and accounts	96									
Departmental agencies (non- business entities)	96									
Non-profit institutions	60 306	88 961	67 008	56 470	61 437	61 437	61 767	0.54	62 984	65 335
Households	875		40		10	10		(100.00)		
Social benefits	875		40		10	10		(100.00)		

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate					
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28	
	Personnr number ¹	Costs	Personnr number ¹	Costs	Personnr number ¹	Costs	Filled posts	Additional posts	Personnr number ¹	Costs	Personnr number ¹	Costs	Personnr number ¹	Costs	Personnr number ¹	Costs
Salary level																
1 – 7	1 843	552 555	1 840	575 842	1 757	610 543	1 800		1 800	609 488	1 870	657 184	1 870	693 539	1 870	725 693
8 – 10	566	323 922	545	337 574	610	353 356	602		602	354 836	605	382 543	605	404 559	605	423 452
11 – 12	76	76 673	68	79 904	73	66 922	71		71	113 241	69	122 038	69	128 591	69	134 524
13 – 16	26	30 342	25	31 748	21	33 642	22		22	58 729	24	63 286	24	66 411	24	69 428
Other	4	122			1	269										
Total	2 515	983 614	2 478	1 025 068	2 462	1 064 732	2 495		2 495	1 136 294	2 568	1 225 051	2 568	1 293 100	2 568	1 353 097
Programme																
Administration	394	179 604	380	178 605	368	183 206	362		362	190 254	363	205 031	363	215 040	363	224 797
Social Welfare Services	1 256	524 166	1 212	547 042	1 220	563 725	1 212		1 212	594 685	1 237	641 375	1 237	680 932	1 237	713 153
Children and Families	32	18 068	38	20 859	38	21 924	42		42	24 362	42	26 254	42	27 536	42	28 785
Restorative Services	801	242 877	813	257 613	798	273 508	843		843	302 826	890	326 347	890	342 277	890	357 807
Development and Research	32	18 899	35	20 949	38	22 369	36		36	24 167	36	26 044	36	27 315	36	28 555
Total	2 515	983 614	2 478	1 025 068	2 462	1 064 732	2 495		2 495	1 136 294	2 568	1 225 051	2 568	1 293 100	2 568	1 353 097
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	634	320 657	636	334 277	600	284 381	619		619	303 495	619	327 201	619	345 376	619	361 401
Professional Nurses, Staff Nurses and Nursing Assistants	31	7 800	31	8 131	24	12 571	44		44	13 416	44	14 464	44	15 267	44	15 975
Social Services Professions	1 800	634 509	1 761	661 133	1 789	743 878	1 771		1 771	793 875	1 844	855 885	1 844	903 428	1 844	945 345
Therapeutic, Diagnostic and other related Allied Health Professionals	12	3 221	12	3 359	12	7 207	13		13	7 691	13	8 292	13	8 753	13	9 159
Educators and related professionals	34	17 281	34	18 016	35	16 571	48		48	17 685	48	19 066	48	20 125	48	21 059
Others such as interns, EPWP, learnerships, etc	4	146	4	152	2	124				132		143		151		158
Total	2 515	983 614	2 478	1 025 068	2 462	1 064 732	2 495		2 495	1 136 294	2 568	1 225 051	2 568	1 293 100	2 568	1 353 097

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2026/27	2027/28
Number of staff	2 515	2 478	2 462	2 568	2 568	2 495	2 568	2.93	2 568	2 568
Number of personnel trained	2 013	2 109	2 109	2 204	2 204	2 204	2 302	4.45	2 408	2 516
of which										
Male	843	883	883	923	923	923	964	4.44	1 008	1 053
Female	1 170	1 226	1 226	1 281	1 281	1 281	1 338	4.45	1 400	1 463
Number of training opportunities	273	286	286	299	299	299	312	4.35	326	340
of which										
Tertiary	173	181	181	189	189	189	197	4.23	206	215
Workshops	77	81	81	85	85	85	89	4.71	93	97
Seminars	23	24	24	25	25	25	26	4.00	27	28
Number of bursaries offered	179	188	188	196	196	196	205	4.59	214	224
Number of interns appointed	22	23	23	24	24	24	25	4.17	26	27
Number of days spent on training	237	248	248	259	259	259	271	4.63	283	296
Payments on training by programme										
1. Administration	339	1 069	2 218	3 340	2 837	2 837	3 050	7.51	3 188	3 331
4. Restorative Services				11	11	11	13	18.18	15	15
Total payments on training	339	1 069	2 218	3 351	2 848	2 848	3 063	7.55	3 203	3 346

Note: Tables 10.2 and 10.3 give a summary of departmental spending and information on training, which include payments and estimates for all training items such as bursaries, including new training opportunities such as tertiary, seminars and works training. Training includes financial management courses for in-house staff, as well as internships in the various programmes, and the greatest share will be spent on staff development with specific focus on core functional programmes.

Reconciliation of structural changes

None.

Annexure A to Vote 7

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
				Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				2025/26	2024/25	2026/27	2027/28
Sales of goods and services other than capital assets	814	895	920	977	977	977	1 021	4.50	1 067	1 115
Sales of goods and services produced by department (excl. capital assets)	814	895	920	977	977	977	1 021	4.50	1 067	1 115
Sales by market establishments	58	57	491	513	513	513	536	4.48	560	585
Other sales	756	838	429	464	464	464	485	4.53	507	530
Other	756	838	429	464	464	464	485	4.53	507	530
Interest, dividends and rent on land	27	274	104	46	46	46	48	4.35	50	52
Interest	27	274	104	46	46	46	48	4.35	50	52
Financial transactions in assets and liabilities	1 124	815	1 188	351	351	771	367	(52.40)	384	402
Other	1 124	815	1 188	351	351	771	367	(52.40)	384	402
Total departmental receipts	1 965	1 984	2 212	1 374	1 374	1 794	1 436	(19.96)	1 501	1 569

Annexure A to Vote 7

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	1 189 836	1 241 614	1 308 645	1 413 104	1 402 280	1 402 280	1 507 793	7.52	1 579 532	1 653 400
Compensation of employees	983 614	1 025 068	1 064 732	1 145 139	1 136 294	1 136 294	1 225 051	7.81	1 293 100	1 353 097
Salaries and wages	839 005	870 731	895 818	970 247	956 862	956 862	1 032 182	7.87	1 090 818	1 141 638
Social contributions	144 609	154 337	168 914	174 892	179 432	179 432	192 869	7.49	202 282	211 459
Goods and services	206 222	216 546	243 913	267 965	265 986	265 986	282 742	6.30	286 432	300 303
of which										
Administrative fees	512	676	405	676	605	605	625	3.31	655	686
Advertising	2 332	1 666	1 864	2 297	2 802	2 802	3 625	29.37	4 103	4 271
Minor assets	4 065	3 801	5 761	10 313	9 324	9 324	6 911	(25.88)	6 370	6 020
Audit costs: External	6 807	5 023	5 557	6 504	6 504	6 504	6 921	6.41	7 215	7 531
Bursaries: Employees	2 139	650	613	942	1 342	1 342	1 800	34.13	1 881	1 966
Catering: Departmental activities	434	813	3 927	6 838	7 214	7 214	6 760	(6.29)	7 353	7 683
Communication (G&S)	4 333	3 616	3 391	4 470	4 181	4 181	4 426	5.86	4 688	4 900
Computer services	2 758	2 523	2 445	2 740	2 574	2 574	2 735	6.25	2 878	3 007
Consultants: Business and advisory services	781	2 582	3 033	4 619	4 583	4 583	5 602	22.23	5 969	6 236
Legal services (G&S)	676	754	1 487	1 543	1 476	1 476	1 644	11.38	1 718	1 796
Contractors	2 852	2 901	3 233	2 795	4 009	4 009	4 649	15.96	4 701	3 201
Agency and support/ outsourced services	39 805	35 205	37 518	36 294	40 158	40 158	46 315	15.33	38 671	41 323
Entertainment	10	17	17	51	61	61	75	22.95	79	82
Fleet services (including government motor transport)	23 381	26 291	27 565	31 087	28 158	28 158	28 044	(0.40)	29 313	31 492
Inventory: Other supplies	8 058	11 278	9 664	11 279	11 279	11 279	11 967	6.10	12 505	13 028
Consumable supplies	10 975	15 404	20 633	18 801	21 144	21 144	17 094	(19.15)	17 810	18 807
Consumable: Stationery, printing and office supplies	4 563	3 782	4 732	5 148	4 694	4 694	4 943	5.30	5 247	5 480
Operating leases	2 679	2 828	2 572	3 152	3 642	3 642	4 118	13.07	4 331	4 630
Rental and hiring	8	14	13	7	110	110	5	(95.45)	7	8
Property payments	81 377	86 291	95 303	101 801	97 381	97 381	106 824	9.70	112 263	118 638
Transport provided: Departmental activity		2	17							
Travel and subsistence	3 882	4 865	6 623	8 247	7 373	7 373	8 866	20.25	9 374	9 803
Training and development	339	1 069	2 218	3 351	2 848	2 848	3 063	7.55	3 203	3 346
Operating payments	3 453	4 388	5 156	4 876	3 801	3 801	5 207	36.99	5 547	5 795
Venues and facilities	3	107	166	134	723	723	523	(27.66)	551	574
Transfers and subsidies to	1 072 145	1 063 503	1 102 627	1 032 202	1 048 973	1 048 973	1 136 412	8.34	1 145 409	1 187 003
Provinces and municipalities				6 500	6 500	6 500	(100.00)			
Municipalities				6 500	6 500	6 500	(100.00)			
Municipal bank accounts				6 500	6 500	6 500	(100.00)			
Departmental agencies and accounts	2 794	3 085	3 196	3 342	3 435	3 435	3 674	6.96	3 845	3 825
Departmental agencies (non-business entities)	2 794	3 085	3 196	3 342	3 435	3 435	3 674	6.96	3 845	3 825
Sector Education and Training Authority (SETA)	2 794	2 989	3 196	3 342	3 435	3 435	3 674	6.96	3 845	3 825
Other		96								
Public corporations and private enterprises	41	33	39	43	47	47	47		47	47
Public corporations	41	33	39	43	47	47	47		47	47
Other transfers to public corporations	41	33	39	43	47	47	47		47	47
Non-profit institutions	1 046 518	1 034 103	1 080 356	1 005 927	1 011 655	1 011 655	1 107 270	9.45	1 119 959	1 160 562
Households	22 792	26 282	19 036	16 390	27 336	27 336	25 421	(7.01)	21 558	22 569
Social benefits	13 628	13 497	4 937	1 072	4 563	4 563	3 829	(16.09)	4 086	4 311
Other transfers to households	9 164	12 785	14 099	15 318	22 773	22 773	21 592	(5.19)	17 472	18 258
Payments for capital assets	46 901	50 394	62 181	94 174	70 320	70 320	81 405	15.76	70 869	75 586
Buildings and other fixed structures	153	56	194							
Buildings	153	56	194							
Machinery and equipment	46 748	50 338	61 987	94 174	70 320	70 320	81 405	15.76	70 869	75 586
Transport equipment	32 965	38 620	45 505	45 065	53 232	53 232	49 535	(6.95)	52 941	56 301
Other machinery and equipment	13 783	11 718	16 482	49 109	17 088	17 088	31 870	86.51	17 928	19 285
Payments for financial assets	482	987	1 509		500	500	(100.00)			
Total economic classification	2 309 364	2 356 498	2 474 962	2 539 480	2 522 073	2 522 073	2 725 610	8.07	2 795 810	2 915 989

Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	218 624	211 974	224 827	251 688	242 515	242 515	251 265	3.61	263 575	275 702
Compensation of employees	179 604	178 605	183 206	198 132	190 254	190 254	205 031	7.77	215 040	224 797
Salaries and wages	152 773	151 400	154 176	167 728	160 033	160 033	172 462	7.77	180 881	189 089
Social contributions	26 831	27 205	29 030	30 404	30 221	30 221	32 569	7.77	34 159	35 708
Goods and services	39 020	33 369	41 621	53 556	52 261	52 261	46 234	(11.53)	48 535	50 905
of which										
Administrative fees	419	542	342	588	527	527	562	6.64	589	616
Advertising	1 465	1 006	1 341	1 403	2 034	2 034	2 305	13.32	2 418	2 537
Minor assets	2 747	2 829	4 550	8 326	8 343	8 343	1 590	(80.94)	1 662	1 738
Audit costs: External	6 807	5 023	5 557	6 504	6 504	6 504	6 921	6.41	7 215	7 531
Bursaries: Employees	2 139	650	613	942	1 342	1 342	1 800	34.13	1 881	1 966
Catering: Departmental activities	64	109	134	200	280	280	334	19.29	351	367
Communication (G&S)	1 350	1 300	1 693	2 387	2 707	2 707	2 847	5.17	2 976	3 111
Computer services	2 758	2 523	2 445	2 740	2 574	2 574	2 329	(9.52)	2 435	2 544
Consultants: Business and advisory services	768	1 785	2 064	3 682	3 707	3 707	2 186	(41.03)	2 286	2 388
Legal services (G&S)	676	754	1 487	1 543	1 476	1 476	1 644	11.38	1 718	1 796
Contractors	381	109	342	295	631	631	349	(44.69)	366	382
Agency and support/ outsourced services		19	235		94	94		(100.00)		
Entertainment	9	16	12	44	52	52	66	26.92	70	72
Fleet services (including government motor transport)	7 618	5 439	5 658	6 682	5 285	5 285	5 326	0.78	5 778	6 224
Consumable supplies	1 833	382	2 141	2 006	1 670	1 670	430	(74.25)	451	470
Consumable: Stationery, printing and office supplies	1 673	1 380	1 338	1 619	1 426	1 426	1 502	5.33	1 571	1 641
Operating leases	504	504	452	726	773	773	896	15.91	936	978
Rental and hiring		2			100	100		(100.00)		
Property payments	5 754	5 770	6 323	6 489	6 537	6 537	6 694	2.40	6 995	7 310
Travel and subsistence	1 279	1 201	1 713	2 773	1 775	1 775	3 084	73.75	3 223	3 369
Training and development	339	1 069	2 218	3 340	2 837	2 837	3 050	7.51	3 188	3 331
Operating payments	437	918	884	1 146	899	899	1 879	109.01	1 965	2 053
Venues and facilities		39	79	121	688	688	440	(36.05)	461	481
Transfers and subsidies to	7 277	9 332	4 324	3 357	12 807	12 807	10 785	(15.79)	6 342	6 472
Departmental agencies and accounts	2 794	2 989	3 196	3 342	3 435	3 435	3 674	6.96	3 845	3 825
Departmental agencies (non-business entities)	2 794	2 989	3 196	3 342	3 435	3 435	3 674	6.96	3 845	3 825
Sector Education and Training Authority (SETA)	2 794	2 989	3 196	3 342	3 435	3 435	3 674	6.96	3 845	3 825
Public corporations and private enterprises	11	11	14	15	22	22	47	113.64	47	47
Public corporations	11	11	14	15	22	22	47	113.64	47	47
Other transfers to public corporations	11	11	14	15	22	22	47	113.64	47	47
Households	4 472	6 332	1 114		9 350	9 350	7 064	(24.45)	2 450	2 600
Social benefits	2 841	5 168	1 085		1 895	1 895	2 264	19.47	2 450	2 600
Other transfers to households	1 631	1 164	29		7 455	7 455	4 800	(35.61)		
Payments for capital assets	15 508	8 415	14 869	24 194	19 779	19 779	16 959	(14.26)	19 520	21 926
Buildings and other fixed structures		34	43							
Buildings		34	43							
Machinery and equipment	15 508	8 381	14 826	24 194	19 779	19 779	16 959	(14.26)	19 520	21 926
Transport equipment	6 385	4 293	7 503	4 787	11 499	11 499	5 908	(48.62)	6 966	8 257
Other machinery and equipment	9 123	4 088	7 323	19 407	8 280	8 280	11 051	33.47	12 554	13 669
Payments for financial assets	482	987	1 509		500	500		(100.00)		
Total economic classification	241 891	230 708	245 529	279 239	275 601	275 601	279 009	1.24	289 437	304 100

Annexure A to Vote 7

Table A.2.2 Payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	604 074	639 068	666 580	721 236	704 697	704 697	768 784	9.09	808 073	845 637
Compensation of employees	524 166	547 042	563 725	606 343	594 685	594 685	641 375	7.85	680 932	713 153
Salaries and wages	451 201	469 052	479 506	519 471	506 219	506 219	546 538	7.96	581 466	609 173
Social contributions	72 965	77 990	84 219	86 872	88 466	88 466	94 837	7.20	99 466	103 980
Goods and services	79 908	92 026	102 855	114 893	110 012	110 012	127 409	15.81	127 141	132 484
<i>of which</i>										
Administrative fees	41	59	24	31	25	25	23	(8.00)	25	28
Advertising	715	631	469	764	674	674	1 197	77.60	1 558	1 600
Minor assets	199	180	242	965	138	138	4 391	3 081.88	3 736	3 267
Catering: Departmental activities	166	467	3 467	6 215	6 605	6 605	6 068	(8.13)	6 626	6 924
Communication (G&S)	2 079	1 664	1 314	1 565	1 195	1 195	1 353	13.22	1 476	1 543
Computer services							406		443	463
Consultants: Business and advisory services		684	714	750	750	750	2 784	271.20	3 004	3 138
Contractors	464	502	498	480	561	561	768	36.90	912	955
Agency and support/ outsourced services	13 653	15 172	16 205	16 874	16 268	16 268	23 107	42.04	18 340	19 223
Entertainment	1		1	1	1	1	2	100.00	2	2
Fleet services (including government motor transport)	11 146	15 369	16 491	18 089	16 592	16 592	17 091	3.01	17 654	18 570
Inventory: Other supplies	8 058	11 278	9 664	11 279	11 279	11 279	11 967	6.10	12 505	13 028
Consumable supplies	1 799	2 633	3 577	3 639	4 026	4 026	4 644	15.35	4 560	4 964
Consumable: Stationery, printing and office supplies	1 623	1 252	1 924	1 915	1 700	1 700	1 784	4.94	1 941	2 028
Operating leases	1 756	1 912	1 672	1 980	2 380	2 380	2 551	7.18	2 694	2 920
Rental and hiring	6	11	12	7	8	8	5	(37.50)	5	6
Property payments	34 354	35 478	40 181	44 502	42 609	42 609	43 355	1.75	45 253	47 128
Transport provided: Departmental activity			17							
Travel and subsistence	1 260	1 882	2 717	2 976	2 960	2 960	3 254	9.93	3 520	3 679
Operating payments	2 585	2 804	3 661	2 855	2 233	2 233	2 604	16.61	2 826	2 954
Venues and facilities	3	48	5	6	8	8	55	587.50	61	64
Transfers and subsidies to	422 936	397 680	404 514	366 868	368 940	368 940	416 987	13.02	422 630	437 533
Public corporations and private enterprises	3	2	3	6	2	2		(100.00)		
Public corporations	3	2	3	6	2	2		(100.00)		
Other transfers to public corporations	3	2	3	6	2	2		(100.00)		
Non-profit institutions	416 149	392 637	401 470	366 364	367 261	367 261	416 466	13.40	422 085	436 963
Households	6 784	5 041	3 041	498	1 677	1 677	521	(68.93)	545	570
Social benefits	6 784	5 041	3 041	498	1 677	1 677	521	(68.93)	545	570
Payments for capital assets	23 482	34 002	37 450	60 348	40 102	40 102	49 865	24.35	40 487	42 309
Buildings and other fixed structures			151							
Buildings			151							
Machinery and equipment	23 482	34 002	37 299	60 348	40 102	40 102	49 865	24.35	40 487	42 309
Transport equipment	22 153	29 828	32 511	34 418	35 954	35 954	36 695	2.06	39 263	41 030
Other machinery and equipment	1 329	4 174	4 788	25 930	4 148	4 148	13 170	217.50	1 224	1 279
Total economic classification	1 050 492	1 070 750	1 108 544	1 148 452	1 113 739	1 113 739	1 235 636	10.94	1 271 190	1 325 479

Annexure A to Vote 7

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	2025/26 2024/25	2026/27	2027/28	
Current payments	18 491	21 639	22 736	24 982	25 257	25 257	27 055	7.12	28 374	29 661
Compensation of employees	18 068	20 859	21 924	23 890	24 362	24 362	26 254	7.77	27 536	28 785
Salaries and wages	15 474	17 810	18 568	20 391	20 789	20 789	22 404	7.77	23 499	24 565
Social contributions	2 594	3 049	3 356	3 499	3 573	3 573	3 850	7.75	4 037	4 220
Goods and services	423	780	812	1 092	895	895	801	(10.50)	838	876
of which										
Administrative fees	6	19	3	10	7	7	7		7	7
Minor assets		22	4		5	5	5		5	5
Catering: Departmental activities		9	63	66	71	71	57	(19.72)	60	61
Communication (G&S)	120	70	8	18	18	18	23	27.78	23	23
Contractors	2	35	14	5	15	15	11	(26.67)	11	11
Entertainment		1	1	1	1	1	1		1	1
Consumable supplies	4		5	18	24	24	14	(41.67)	14	14
Consumable: Stationery, printing and office supplies	35	86	48	73	48	48	10	(79.17)	11	11
Operating leases	54	55	44	52	50	50	45	(10.00)	47	47
Transport provided: Departmental activity		2								
Travel and subsistence	179	400	559	759	554	554	556	0.36	584	621
Operating payments	23	61	61	83	75	75	44	(41.33)	46	46
Venues and facilities		20	2	7	27	27	28	3.70	29	29
Transfers and subsidies to	438 699	430 334	485 186	477 459	477 460	477 460	506 469	6.08	514 036	533 049
Provinces and municipalities				6 500	6 500	6 500		(100.00)		
Municipalities				6 500	6 500	6 500		(100.00)		
Municipal bank accounts				6 500	6 500	6 500		(100.00)		
Non-profit institutions	430 526	417 067	471 020	455 641	455 641	455 641	489 677	7.47	496 564	514 791
Households	8 173	13 267	14 166	15 318	15 319	15 319	16 792	9.62	17 472	18 258
Social benefits	640	1 646	96		1	1		(100.00)		
Other transfers to households	7 533	11 621	14 070	15 318	15 318	15 318	16 792	9.62	17 472	18 258
Payments for capital assets	189	220	48		179	179		(100.00)		
Machinery and equipment	189	220	48		179	179		(100.00)		
Other machinery and equipment	189	220	48		179	179		(100.00)		
Total economic classification	457 379	452 193	507 970	502 441	502 896	502 896	533 524	6.09	542 410	562 710

Annexure A to Vote 7

Table A.2.4 Payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	316 827	341 257	363 031	386 831	399 050	399 050	429 418	7.61	450 659	472 241
Compensation of employees	242 877	257 613	273 508	293 374	302 826	302 826	326 347	7.77	342 277	357 807
Salaries and wages	203 383	214 543	224 472	242 671	249 320	249 320	268 685	7.77	281 801	294 587
Social contributions	39 494	43 070	49 036	50 703	53 506	53 506	57 662	7.77	60 476	63 220
Goods and services	73 950	83 644	89 523	93 457	96 224	96 224	103 071	7.12	108 382	114 434
of which										
Administrative fees	22	34	29	40	40	40	27	(32.50)	28	29
Advertising	152	29		103	67	67	70	4.48	73	76
Minor assets	1 119	769	952	1 017	837	837	924	10.39	966	1 009
Catering: Departmental activities	52	45	80	133	121	121	103	(14.88)	109	115
Communication (G&S)	700	536	359	480	242	242	187	(22.73)	196	206
Consultants: Business and advisory services	13	113	255	187	126	126	632	401.59	679	710
Contractors	2 003	2 255	2 369	2 015	2 781	2 781	3 521	26.61	3 412	1 853
Agency and support/ outsourced services	14 222	15 190	17 026	16 895	20 775	20 775	19 447	(6.39)	20 331	22 100
Entertainment			2	3	5	5	5		5	6
Fleet services (including government motor transport)	4 617	5 483	5 416	6 316	6 281	6 281	5 627	(10.41)	5 881	6 698
Consumable supplies	7 334	11 479	11 208	12 169	13 189	13 189	11 979	(9.17)	12 756	13 330
Consumable: Stationery, printing and office supplies	1 185	1 042	1 341	1 439	1 400	1 400	1 558	11.29	1 632	1 703
Operating leases	308	318	372	329	372	372	556	49.46	581	608
Rental and hiring	2	1	1		2	2		(100.00)	2	2
Property payments	41 269	45 043	48 799	50 810	48 235	48 235	56 775	17.70	60 015	64 200
Travel and subsistence	594	755	850	834	1 201	1 201	1 086	(9.58)	1 115	1 162
Training and development				11	11	11	13	18.18	15	15
Operating payments	358	552	464	676	539	539	561	4.08	586	612
Transfers and subsidies to	142 052	137 100	141 555	128 048	128 319	128 319	140 404	9.42	139 417	144 614
Public corporations and private enterprises	27	20	22	22	23	23		(100.00)		
Public corporations	27	20	22	22	23	23		(100.00)		
Other transfers to public corporations	27	20	22	22	23	23		(100.00)		
Non-profit institutions	139 537	135 438	140 858	127 452	127 316	127 316	139 360	9.46	138 326	143 473
Households	2 488	1 642	675	574	980	980	1 044	6.53	1 091	1 141
Social benefits	2 488	1 642	675	574	980	980	1 044	6.53	1 091	1 141
Payments for capital assets	7 514	7 749	9 805	9 632	10 039	10 039	14 581	45.24	10 862	11 351
Buildings and other fixed structures	153	22								
Buildings	153	22								
Machinery and equipment	7 361	7 727	9 805	9 632	10 039	10 039	14 581	45.24	10 862	11 351
Transport equipment	4 427	4 499	5 491	5 860	5 779	5 779	6 932	19.95	6 712	7 014
Other machinery and equipment	2 934	3 228	4 314	3 772	4 260	4 260	7 649	79.55	4 150	4 337
Total economic classification	466 393	486 106	514 391	524 511	537 408	537 408	584 403	8.74	600 938	628 206

Table A.2.5 Payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	31 820	27 676	31 471	28 367	30 761	30 761	31 271	1.66	28 851	30 159
Compensation of employees	18 899	20 949	22 369	23 400	24 167	24 167	26 044	7.77	27 315	28 555
Salaries and wages	16 174	17 926	19 096	19 986	20 501	20 501	22 093	7.77	23 171	24 224
Social contributions	2 725	3 023	3 273	3 414	3 666	3 666	3 951	7.77	4 144	4 331
Goods and services	12 921	6 727	9 102	4 967	6 594	6 594	5 227	(20.73)	1 536	1 604
of which										
Administrative fees	24	22	7	7	6	6	6		6	6
Advertising			54	27	27	27	53	96.30	54	58
Minor assets		1	13	5	1	1	1		1	1
Catering: Departmental activities	152	183	183	224	137	137	198	44.53	207	216
Communication (G&S)	84	46	17	20	19	19	16	(15.79)	17	17
Contractors	2		10		21	21		(100.00)		
Agency and support/ outsourced services	11 930	4 824	4 052	2 525	3 021	3 021	3 761	24.50		
Entertainment			1	2	2	2	1	(50.00)	1	1
Consumable supplies	5	910	3 702	969	2 235	2 235	27	(98.79)	29	29
Consumable: Stationery, printing and office supplies	47	22	81	102	120	120	89	(25.83)	92	97
Operating leases	57	39	32	65	67	67	70	4.48	73	77
Travel and subsistence	570	627	784	905	883	883	886	0.34	932	972
Operating payments	50	53	86	116	55	55	119	116.36	124	130
Venues and facilities			80							
Transfers and subsidies to	61 181	89 057	67 048	56 470	61 447	61 447	61 767	0.52	62 984	65 335
Departmental agencies and accounts		96								
Departmental agencies (non- business entities)		96								
Other		96								
Non-profit institutions	60 306	88 961	67 008	56 470	61 437	61 437	61 767	0.54	62 984	65 335
Households	875		40		10	10		(100.00)		
Social benefits	875		40		10	10		(100.00)		
Payments for capital assets	208	8	9		221	221		(100.00)		
Machinery and equipment	208	8	9		221	221		(100.00)		
Other machinery and equipment	208	8	9		221	221		(100.00)		
Total economic classification	93 209	116 741	98 528	84 837	92 429	92 429	93 038	0.66	91 835	95 494

Annexure A to Vote 7

Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers to municipalities by category										
Category A				6 500	6 500	6 500		(100.00)		
City of Cape Town				6 500	6 500	6 500		(100.00)		
Total transfers to local government				6 500	6 500	6 500		(100.00)		

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Fund Homeless Shelter										
Category A				6 500	6 500	6 500		(100.00)		
City of Cape Town				6 500	6 500	6 500		(100.00)		
Total transfers to municipalities				6 500	6 500	6 500		(100.00)		

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	1 317 390	1 316 586	1 557 018	1 452 877	1 593 073	1 593 073	1 755 678	10.21	1 791 627	1 869 758
West Coast Municipalities	211 775	222 266	202 064	232 246	205 892	205 892	214 577	4.22	222 518	232 043
Matzikama	10 129	10 615	43 975	11 092	44 036	44 036	46 133	4.76	47 723	49 689
Cederberg	24 650	26 159	49 107	27 333	51 023	51 023	52 762	3.41	55 013	57 465
Bergrivier	5 374	5 632	7 270	5 885	7 303	7 303	7 760	6.26	8 052	8 394
Saldanha Bay	6 557	6 872	12 401	7 181	12 455	12 455	13 229	6.21	13 723	14 306
Swartland	8 293	8 691	11 670	9 082	11 723	11 723	12 456	6.25	12 924	13 474
Across wards and municipal projects	156 772	164 297	77 641	171 673	79 352	79 352	82 237	3.64	85 083	88 715
Cape Winelands Municipalities	289 900	303 816	277 027	317 458	281 371	281 371	294 121	4.53	304 944	317 906
Witzenberg	6 220	6 519	13 293	6 812	13 355	13 355	14 195	6.29	14 731	15 359
Drakenstein	22 009	23 065	86 462	24 101	86 635	86 635	90 498	4.46	93 486	97 281
Stellenbosch	47 767	50 060	60 096	52 308	62 095	62 095	64 516	3.90	67 221	70 197
Breede Valley	23 380	24 502	53 688	25 602	53 607	53 607	56 321	5.06	58 116	60 449
Langeberg			652		655	655	696	6.26	722	753
Across wards and municipal projects	190 524	199 670	62 836	208 635	65 024	65 024	67 895	4.42	70 668	73 867
Overberg Municipalities	141 815	148 620	121 319	155 293	121 046	121 046	126 615	4.60	130 416	135 547
Theewaterskloof	11 780	12 345	69 080	12 899	69 005	69 005	72 251	4.70	74 553	77 544
Overstrand	5 651	5 922	6 822	6 188	6 854	6 854	7 285	6.29	7 560	7 882
Cape Agulhas	3 379	3 541	5 226	3 700	5 250	5 250	5 580	6.29	5 791	6 038
Swellendam	2 051	2 149	3 457	2 245	3 473	3 473	3 692	6.31	3 831	3 994
Across wards and municipal projects	118 954	124 663	36 734	130 261	36 464	36 464	37 807	3.68	38 681	40 089
Garden Route Municipalities	334 685	350 749	274 809	366 496	278 030	278 030	289 859	4.25	299 995	312 512
Kannaland	3 741	3 921	9 050	4 097	9 091	9 091	9 662	6.28	10 026	10 453
Hessequa	3 826	4 010	5 964	4 190	5 987	5 987	6 353	6.11	6 587	6 865
Mossel Bay	8 858	9 283	12 918	9 700	12 974	12 974	13 782	6.23	14 298	14 905
George	54 277	56 882	108 331	59 435	108 035	108 035	112 599	4.22	116 105	120 726
Oudtshoorn	12 027	12 604	49 629	13 170	49 636	49 636	52 049	4.86	53 789	55 983
Bitou	2 340	2 452	3 745	2 562	3 762	3 762	3 997	6.25	4 147	4 324
Knysna	2 482	2 601	8 624	2 718	8 663	8 663	9 206	6.27	9 552	9 958
Across wards and municipal projects	247 134	258 996	76 548	270 624	79 882	79 882	82 211	2.92	85 491	89 298
Central Karoo Municipalities	13 799	14 461	42 725	15 110	42 661	42 661	44 760	4.92	46 310	48 223
Laingsburg	1 432	1 501	3 585	1 568	3 603	3 603	3 829	6.27	3 974	4 144
Prince Albert	1 566	1 641	2 930	1 715	2 944	2 944	3 128	6.25	3 246	3 384
Beaufort West	10 801	11 319	36 210	11 827	36 114	36 114	37 803		39 090	40 695
Total provincial expenditure by district and local municipality	2 309 364	2 356 498	2 474 962	2 539 480	2 522 073	2 522 073	2 725 610	8.07	2 795 810	2 915 989

Annexure A to Vote 7

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	196 927	183 586	207 842	230 002	233 298	233 298	236 357	1.31	244 744	257 004
West Coast Municipalities	13 407	14 051	14 617	14 682	16 407	16 407	16 542	0.82	17 334	18 266
Swartland	224	235		246						
Across wards and municipal projects	13 183	13 816	14 617	14 436	16 407	16 407	16 542	0.82	17 334	18 266
Cape Winelands Municipalities	13 686	14 343	11 810	14 987	13 256	13 256	13 365	0.82	14 004	14 757
Stellenbosch	99	104		109						
Across wards and municipal projects	13 587	14 239	11 810	14 878	13 256	13 256	13 365	0.82	14 004	14 757
Garden Route Municipalities	17 870	18 727	11 260	19 567	12 640	12 640	12 745	0.83	13 355	14 073
George	3 028	3 173		3 315						
Across wards and municipal projects	14 842	15 554	11 260	16 252	12 640	12 640	12 745	0.83	13 355	14 073
Central Karoo Municipalities	1	1		1						
Beaufort West	1	1		1						
Total provincial expenditure by district and local municipality	241 891	230 708	245 529	279 239	275 601	275 601	279 009	1.24	289 437	304 100