

Vote 04

Social Development

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2026/27	R 3 271 468 000
Direct Charge	None
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of the Department for Social Development

1 OVERVIEW

1.1 Vision

A caring society for the protection and development of the poor and vulnerable towards a sustainable society.

1.2 Mission

To transform our society by building conscious and capable citizens through the provision of comprehensive, integrated and sustainable social development services with families at the core of social change.

1.3 Core functions and responsibilities

The departmental response to the socio-economic conditions is defined and detailed within the Social Protection measures and interventions as outlined in the Chapter 11 of the National Development Plan Vision 2030. The Department will drive social protection measures linked to the Medium-Term Development Plan and the provincial 9 Integration Areas through an integrated and coordinated implementation:

Protective – Measures are introduced to save lives and reduce levels of deprivation. (Access to social welfare service, and social assistance, social insurance)

Departmental Programmes: Residential facilities for care of vulnerable groups, older persons, persons with disabilities, Food parcels, social relief of distress, Shelters for survivors of gender-based violence, Substance abuse, Childcare and protection services and Integrated School Health Programmes.

Preventive – Acts as an economic stabilizer that seeks to help people avoid falling into deeper poverty and reduce vulnerability to natural disasters, crop failure, accidents and illness.

Departmental Programmes: Social grants, Gender based violence and femicide prevention programmes, Substance abuse prevention programmes, Social Crime Prevention programme, Social Mobilisation Programmes, Community Nutrition Development Centres, Community based Care Services for older person and persons with disabilities, Food gardens, Active aging

programmes, Social Behaviour Change Programmes, Youth Development Programmes, Women Development Programmes.

Promotive – Aims to enhance the capabilities on individuals, communities and institutions to participate in all spheres of activity.

Departmental Programmes: Family Preservation Programmes, Protective workshops for persons with disabilities, Partial Care Services, Skills Development programmes for youth, women, persons with disabilities and LGBTQI+, Aftercare services.

Transformative – Tackles inequities and vulnerabilities through changes in policies, laws, budgetary allocations, and redistributive measures

Departmental Programmes: Expansion of services to under-served areas through ICROP, Prevention and Early intervention Programmes to deal with social ills, Women Empowerment programmes, Youth Empowerment programmes.

Developmental and generative – Increases consumption patterns of the poor, promoting local economic development and enabling poor people to access economic and social opportunities.

Departmental Programmes: Expanded public works programme, Community Development Programme, Development, Capacity Building and funding of Non –Profit Organisations, Youth, Women and Persons with Disability Co-operatives, Establishment of Community Development Structure to create a platform for development opportunities.

1.4 Main Services

The department offers its programmes and services not as a single entity but collaboratively with the NPO sector established under the Non-Profit Organisations Act (1997). The services of the Department are rendered through a structured based approach adopted from the White Paper for Social Welfare Services 1997 and Framework for Social Welfare Services 2013. Developmental Social Services are delivered to beneficiaries in terms of the life cycle of a person, namely childhood, youth, adulthood and aging focusing on the family as the central unit in communities targeting groups that are more vulnerable than others, Children, Youth, Women, Older persons and People with disabilities.

Various services focusing on prevention, early intervention, rehabilitative, residential and Reunification and After Care Services in dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;

In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community-based research and planning, youth development, women development and population policy promotion.

1.5 Demands for and expected changes in the services

It has become evident that the Eastern Cape province is faced with new social ills such as violence against women and children. In addressing challenges of social distress, the department will be building conscious and capable communities in the Eastern Cape as stable, healthy families are at the heart of strong societies.

The greatest challenge hindering the socio-economic growth of vulnerable and marginalised groups is high level of social distress experienced by families within our communities on a daily basis. The department has realised that collaboration with other stakeholders is central in delivering this outcome.

The department, as coordinators of the Provincial Integrated Anti-Poverty Programme is in the process of preparing for an incremental roll out of the anti-poverty strategy from 16 to 62 sites. Programme expansion will focus on the poorest wards, anti – poverty sites wards and poverty pockets across the province. Population increase results in increased in demand for social services, social ills, Gender Based Violence

(GBV), Domestic Violence, early exposure to drugs and crime. These kinds of services drive the demand in services and the department has to respond.

To ensure that older people continue to receive safety, care, and developmental services, the department will enhance community-based interventions for older people, with an emphasis on active aging and service centers. Natural disasters have severely damaged the province's eastern and central regions, leaving families and communities in a socially distressing state characterized by a lack of resistance, defencelessness, susceptibility, exposure, fragility, and helplessness.

Since the department is typically the first to respond to a disaster, it is imperative that an Integrated Response Plan package for disaster management be established and implemented in coordination with other relevant stakeholders.

Factors such as peer pressure, physical and sexual abuse, early exposure to drugs, stress, and parental guidance can greatly affect a person's likelihood of drug use and addiction. The department will increase its awareness campaigns in the province on substance abuse.

1.6 The Acts, rules and regulations

The mandate of the department is derived from the Constitution, sections 27 and 28 of the country. The functional responsibilities are further articulated in policies and legislative frameworks that facilitate the execution of the mandate of the department, namely:

- Constitution of the RSA Act 106 of 1996,
- Child Justice Amendment Act 28 of 2019,
- Children's Act 38 of 2005, as amended,
- Children's Amendment Act 17 of 2022,
- Cooperatives Act, 14 of 2005,
- Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021,
- Criminal Procedure Act 51 of 1997 as amended, Domestic Violence Amendment Act 24 of 2021,
- Intergovernmental Relations Framework Act, 13 of 2005,
- Mental Health Act, 17 of 2002,
- National Youth Development Agency Act 54 of 2008,
- Non-Profit Organisations Act, 1997,
- Older Persons Act 13 of 2006,
- Prevention and Combatting of Trafficking in Persons Act, 7 of 2013,
- Prevention and Treatment for Substance Abuse Act, 70 of 2008,
- Probation Services Act, 116 of 1991,
- Probation Services Amendment Act, 35 of 2002,
- Public Finance Management Act, 1999,
- Skills Development Act, 97 of 1998, Social Assistance Act, 59 of 1992,
- Social Service Practitioners Act 2018, Social Work Amendment Act 102 of 1998,
- White Paper on Population Policy for South Africa, 1998,
- White Paper on Social Welfare, 2015,
- Women Empowerment and Gender Equality Bill of 2012 and the Disaster Management Act 57 of 2002.

Furthermore, the department derives its mandate from the following policies:

- Generic Norms and Standards for Social Welfare Services (2011),
- Household food and nutrition security strategy for South Africa, National Development Plan, Vision 2030 (Outcome 13: Social Protection), National Strategic Plan on Gender Based Violence and Femicide (2020-2030),
- National and Provincial Strategic Plan for HIV and AIDS, STI's and TB,
- National Youth Policy (2015 – 2020),
- National Skills Development Strategy III (2011-2016),
- National policy for food and nutrition security,
- Policy on Financial Awards to Service Providers,
- White Paper on Disability,
- Policy on Disability,

- Population Policy of South Africa 1998,
- South African Policy for Older Persons,
- Victim Support Services Policy (2020),
- National Childcare and Protection Policy (2019),
- Supervision Framework for the Social Work Profession in South Africa 2012, and
- Revised White Paper on Families of 2021.

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

The department has a direct responsibility of ensuring that the MTDP Strategic Priority 1 (Inclusive Growth and Job Creation), Strategic Priority 2 (Reduce and tackle the high cost of living) and Strategic Priority 3 (Capable, Ethical and developmental state) linked to the provincial 9 Integration areas, in particular Integration area number 4 (Anti-Poverty and Sustainable livelihoods), Integration Area number 1 led by DOE (Inclusive Early Childhood Development and Learner Attainment), integration Area number 8 led by Health Department (Non-Communicable Diseases, mental health & social determinants of health) and integration area number 9 led by OTP (Youth development, skills development & training for the economy) are being delivered in a manner that will benefit the communities in the province through the provision of:

- Optimising social protection within available fiscal resources (including support to the unemployed) and protect the value of social grants for children, the elderly and persons with disabilities.
- Use the Social Relief of Distress (SRD) grant as a basis for the introduction of a sustainable form of income support for unemployed people to address the challenge of income poverty.
- An effective, integrated and comprehensive poverty alleviation strategy that is necessary to provide protection and support to the most vulnerable in society.
- Strengthen the implementation of the National Drug Master Plan to ensure a South Africa free of substance abuse.
- Put in place a clear and measurable plan to achieve universal access to early childhood development (ECD) by 2030. Implement reforms to modernise management systems and reduce red tape for the mass registration of ECD facilities.
- Promote the rights of women, youth, children and persons with disabilities and remove the social, economic, cultural and other barriers to full participation in the economy.
- Implement the National Strategic Plan on Gender-Based Violence and Femicide, and expand victim support services, like the Thuthuzela Centres and GBV desks in police stations.
- Continue to implement and optimise public employment programmes (including the Presidential Employment Stimulus, the National Youth Service, Expanded Public Works) and prioritise work experience for young people.
- Promote programmes to combat racism, sexism and other forms of intolerance.
- Promote the involvement of all key stakeholders in the life of our country, representing civil society, traditional leaders, the faith-based sector, labour, business, cultural workers, sports people and other formations representing the diverse interests and voices of our citizens.
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The National Development Plan (NDP) Vision 2030 prioritises the significant role of women, youth and persons with disabilities in our society. If these three groups are strong, our whole society will be strong. These are cross-cutting focus areas that need to be mainstreamed into all elements of South Africa's developmental future and all programmes of government. They will inform interventions across the aforementioned seven pillars.

1.8 Budget decisions

The department undertook a process of zero-based budgeting, where contractual obligations were prioritized in allocating the budget. In the next financial year, Spending Reviews will be implemented as advised by Provincial Treasury. An approach that looked at the priority activities and service delivery priorities was preferred. The department has functional Departmental Finance Committee members and Budget Advisory Committees to enhance transparency and participation in the budget compilation and implementation. Furthermore, the department will prioritize appointments of Social Service Practitioners as it has been allocated R50.298 million for employment and tools of trade.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

Older Persons: In line with National Outcome 2 - Long healthy lifestyle for all South Africans and National Outcome 11 - Create a better South Africa, better Africa and Better World” and to deal effectively with the plight of Older Persons aimed at empowerment, care, protection and at the promotion of their rights, well-being, safety and security and as a way of promoting community-based care services, ensuring independent living, economic empowerment, establishment of recreational opportunities for Older Persons and that they reside in their communities of origin as long as possible. For the third quarter, 15 160 older persons accessed community-based care and support services.

Residential Care Services: One thousand four hundred and forty-three (1 443) Older Persons accessed 24 hours nursing care services in funded residential facilities. The implementation of these services aligns with the White Paper for Social Welfare (1997) and the National Development Plan (NDP) 2030, which promote developmental, community-based, and inclusive social welfare services aimed at improving the well-being and empowerment of vulnerable individuals and communities.

Community Based Care Services: Fifteen thousand one hundred and sixty (15 160) older persons accessed Community Based Care and Support Services in five hundred and fifty-seven (557) funded facilities in all eight districts of the province. In addition, two thousand seven hundred and seventy-six (2 776) older persons accessed care and support services in non-fund service centers in all six (6) Districts and two (2) metros.

Protective Workshops: Eight hundred and thirty-three (833) Persons with disabilities accessed Protective workshops with three hundred and eighty-seven (387) beneficiaries being females and four hundred and -forty-six (446) males. One hundred and thirteen (113) beneficiaries are from poorest wards. This service is having an economic spin off and thirty-four (34) work opportunities created in protective workshops through EPWP. Twenty-nine (29) Protective workshops were monitored to validate their functionality. The Department participated in the official Launch of the 2025 APD-NMB Wheelchair Wednesday in NMM.

Community Based Rehabilitation (CBR) services: Twenty thousand one hundred and seven (20 107) Persons with disabilities accessed Community Based Rehabilitation (CBR) services. The department conducted preventative and promotive through one hundred and twenty-three (123) awareness and advocacy campaigns reaching five thousand three hundred and forty-five (5 345) persons in all eight (8) Districts. Thirty-one (31) work opportunities created in CBR through EPWP. One thousand three hundred and twenty-three (1 323) families caring for children and adults with disabilities accessed a basket of services. One thousand nine hundred and three (1 903) Persons with disabilities accessed personal assistance support services.

Social and Behaviour Change Programme: Sixty-nine thousand five hundred and thirty-six (69 536) were reached through Social and Behaviour Change Programmes. For Psychosocial Support Services: Forty-two thousand four hundred and sixty-one (42 461) beneficiaries were reached through Psychosocial Support Services.

Social Relief of Distress programme: Four thousand four hundred and eight (4 408) vulnerable individuals and families benefitted from Social Relief of Distress programmes with the aim to improve their well-being. The material support was in the form of Blankets, School uniform, Food Parcels, Toiletries, Matrasses and Diapers. The department cleaned and finalized the Sanitary Dignity Programme (SDP) Framework with the aim to Fastrack the availability of SDP Framework in the Eastern Cape Province.

Implementation of the Sanitary Dignity Programme: In an effort to strengthen the implementation of sanitary dignity programme the department has employed fifty-two (52) Data Capturers in all 8 (eight) districts who were inducted with the aim to empower them on their role in the programme. The department has managed to distribute One thousand and eleven (1 011) sanitary dignity packs to girl learners.

Family Preservation services: In line with Outcome 3:” All People in South Africa are and feel safe”, The department has under this indicator achieved as follows: Twenty-six thousand two hundred and fifty (26 250) family members from all the eight (8) Districts participated and benefitted in family preservation services to provide support to one another; enhance strong family bonds; strengthen and prevent vulnerability in families which resulted in having coherent, stable, preserved, resilient, sustainable, and well-functioning families.

2026 Estimates of Provincial Revenue and Expenditure

Re-unification Services: In line with National Outcome 3: "All People in South Africa are and feel safe", the department achieved as follows: two hundred and ninety-four (294) family members were reunited with their families from the districts to provide support of dealing with challenges experienced with families that were removed / separated /displaced as specified in the Guidelines on Reunification services, strengthen family relations and prevent vulnerability in families. The interventions were implemented in accordance with the revised White Paper on Families (2023), Guidelines on Reunification services, Children's Act 38 of 2005 as amended and manual for Family Preservation services.

Parenting programmes: In line with National Outcome 3: "All People in South Africa are and feel safe", The Sub - Programme has under this indicator achieved as follows: twenty-one thousand three hundred thirty-seven (21 337) family members from all the eight (8) Districts participated and benefitted in Parenting programmes to enhance strong relationships between children, their parents and the entire family. The Parenting Programmes assisted parents with parenting skills that ensured that families provide support to one another; strengthen and prevent vulnerability in families which resulted in having stable and well-functioning families.

Foster Care Management: Forty-seven thousand two hundred and eighty-seven (47 287) children in need of care and protection were placed in foster care with valid foster care orders in terms of provisions of chapter 12, sections 156, 159, 176, and 186 of the Children's Act 38 of 2005, across the province. Out of these children, eight hundred forty-four (844) were placed in foster care for the first time following Social Workers' intensive assessment, investigation, and related processes, which the courts found them in need of care and protection.

Child and Youth Care Centres: One thousand three hundred sixty-four (1 364) children have accessed residential care programmes in the funded Child and Youth Care Centres (CYCC) in all the six (6) Districts and two (2) Metros in terms of Chapter 14 of the Children's Act No 38 of 2005, to ensure that all children in need of care and protection receive residential programmes that are suitable in addressing their needs. Out of One thousand three hundred sixty-four (1 364) children, one hundred ninety-eight (198) children in CYCCs are accessing Independent Living Programmes.

Prevention and Early Intervention: twenty-one thousand and eleven (21 011) children were reached through Community Based Prevention and Early Intervention programs for vulnerable children (RISIHA Programme) that are implemented in nineteen (19) safe parks and twenty -six (26) Drop-in Centres within the Province. One thousand and twenty-seven (1 027) youth also benefitted through Community Based Care Prevention and Early Intervention Programmes. Autism awareness day took place in BCM at Fundukwazi Rehabilitation Centre in Mdantsane to promote acceptance and inclusion of autistic children, and to bring awareness to their strengths, differences and their unique perspective.

Children with disabilities funded: The programme renders qualitative care and protection services to eight hundred and seventy (870) children in Special Day Care Centres in line with National Outcome 1: Quality Basic Education and National Outcome 13: Social Protection.

Integrated Social Crime Prevention Programmes: A total of seventy-thousand five hundred and four (70 504) persons were reached through Integrated Social Crime Prevention Programmes. These programmes were implemented in identified crime hotspot areas, including the poorest wards in the province. Participants were equipped with essential life and social skills that promote pro-social behaviour, enabling them to actively contribute to crime reduction within their communities and the broader society.

Psychosocial Support services to victims of violence: In line with National Outcome 3: "All people in South Africa are and feel safe," a total of sixteen thousand and thirty (16 030) victims of crime and violence accessed psychosocial support services at departmental service delivery points, funded organizations providing victim support services, and at Thuthuzela Care Centres across the eight districts. This intervention aligns with Pillar 4 (Response, Care and Healing) of the National Strategic Plan on Gender-Based Violence and Femicide (NSP-GBVF), which aims to strengthen existing response, care, and support services that are victim-centred, survivor-focused, and trauma-informed to facilitate recovery and healing

Substance Abuse Prevention and awareness campaigns: In building a cohesive, caring, and sustainable communities against damaging effects of the substance abuse, the department in partnership with other stakeholders conducted prevention and awareness campaigns on drug abuse in all districts reaching a total of one hundred and nine thousand four hundred and eight (109 480) people.

Substance Abuse Treatment Services: A total of one thousand three hundred and ninety (1 390) Children at risk accessed substance use disorder (SUD) treatment services. SUD treatment services assist persons suffering from drug addiction to overcome the diseases and regain optimal psychosocial functioning and maintenance of long-term sobriety.

Capacity Building of NPOs: A total of five hundred and ten (510) NPOs were capacitated by In-house training facilitators, National Development Agency (NDA), Tsolo Agriculture & Rural Development Institute (TARDI), Sector Education and Training Authority (SETA), Umtiza Farmers and Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) on Basic Bookkeeping & Financial Management, Governance and Leadership, Crop production, Resource mobilization, Malnutrition, Poultry production, Marketing, Non-Profit Organisations (NPO) induction, Conflict Management, Cyber security, Fundraising from all Districts of the Province.

Capacity Building of Cooperatives: A total of two hundred and ninety-seven (297) Cooperatives were capacitated by In-house training facilitators, NDA, TARDI, SETA, Department of Agriculture and Umtiza Farmers in Basic Bookkeeping and Financial Management, Governance and Leadership, Resource mobilisation, Costing & Pricing, Mixed Farming, Conflict Management, Cyber security, Human Resource, Baking, Sewing, Cooperative Governance, Poultry and Crop production from all districts of the province. The overall objective of capacity building is to provide a platform for the growth and development of the cooperatives while assisting communities to have access to food, income, and work opportunities.

Poverty Reduction Initiatives: In line with National Outcome 2, “Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities” as well as Pillar 3 of the Provincial Integrated Anti-Poverty Strategy, “Food and Nutrition Security”, Seven thousand two hundred and sixty (7 260) people including households benefited from Poverty Reduction Initiatives. Thirty-seven (37) CNDC funds disbursed to their bank account to continue with nutritious programme. Three hundred and fifty-six (356) Households Food Garden accessed food through DSD food security programmes and to ensure better access to food for all through the availability of improved nutrition on all safety nets, six thousand seven and ninety-two (6 792) people accessed food through DSD Community Nutrition and Development Centre’s within 36 poorest wards.

Profiling of Households: twenty-four thousand three hundred and sixty-one (24 361) households were profiled in all eight districts including two metros. Referrals were made for interventions to the following stakeholders: South African Revenue Services (SARS), Masakhane, Department of Health, Department of Agriculture, for psychosocial support. Umthiza, National Youth Development Agency (NYDA), Department of Labour, Masikhathalelane NPO, Community Education Training, African Solution for African Problems (ASAP), National Youth Service Corps (NYSC), Matotomane College on Financial Management, SASSA, Ntabankulu Local municipality, Institutional capacity building & Support at DSD, White Door Center, Soli Noi Primary Cooperative Poor and marginalized community members were linked with Government services they require to improve their quality of life.

2.1 Key achievements

2.1.1 Key challenges

Infrastructure: inadequate infrastructure in the districts and local service offices continues to have a negative impact on service delivery. To be able to function effectively, certain basic infrastructure and equipment is critical for social welfare service practitioners, particularly social workers who are legally obliged to provide services in a particular manner.

Budgetary constraints: are experienced as a result it is unable to fund its non-negotiables according to the Norms and Standards.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

In intensifying the participation, mainstreaming and empowerment of all our vulnerable groups: the department renders care and support services to older persons through residential facilities as well as community-based care and support services. 1 480 older persons will access residential facilities. 15 150 older persons will access community-based care support services. For persons with disabilities, Youth and Women Development, the Department will provide services that facilitate the promotion of social well-being and the socio-economic empowerment of Persons with disabilities through the provision of Residential Care targeting 866 beneficiaries and Community-Based Rehabilitation programmes will benefit 27 884 family members.

Amidst the rising social ills, the department will intensify the provision of the compendium of Social and Behavioural Change Programmes by reaching 84 885 beneficiaries and 52 621 beneficiaries to be reached through the implementation of psycho-social support services.

The department will strengthen the provision of Social Relief of Distress, with a special focus on areas that have been affected by disasters through the development of a Disaster Response Plan and topping up of the SRD budget to cater for disasters or budget separately for disasters and climate change in line with the Provincial Framework, benefitting 4 750 beneficiaries.

The department will contribute to the Integrated School Health programme by providing sanitary dignity packs to 240 157 indigent learners from quintile 1 – 3 schools.

In building capable and resilient families and communities the department will render Family Preservation Services reaching 29 467 beneficiaries, Family Reunification Services to 377 family members and 26 239 family members will participate in parenting Programmes.

Strengthening the provision of Child Care and Protection Services through the provision of awareness, prevention and early intervention services against Violence, Child Abuse, Neglect and Exploitation (VCANE) 2 147 cases of child abuse will be reported and 1 084 children (newly) will be placed in Foster Care. 870 children with disabilities will be funded in registered partial care facilities and 1 413 children placed in Child and youth care centres. The department will further reach 20 608 Children through community-based prevention and early intervention programmes

The department will reach 83 222 persons through social Crime Prevention programmes, 365 children in conflict with the law will access secure care programmes and 381 persons in conflict with the law will complete Diversion Programmes.

In addressing Gender Based Violence (GBV), the department will provide Prevention and Early Intervention, care and support Programmes reaching 129 036 people, provide sheltering services to 365 victims of Gender Based Violence and psychosocial support services to 19 678 victims of violence.

The department plans to implement developmental programmes to mitigate incidents of drug abuse and social crime in individuals, families and communities targeting 125 890 people. 1 543 service users will access substance use disorder treatment services.

In implementing the Provincial Anti-Poverty Strategy, the department will work with other departments and stakeholders on issues of child poverty, malnutrition, food security targeting 39 poorest wards across the province.

Intensifying Sustainable Community Development Interventions by creating vibrant and sustainable communities, the department will reach 37 090 people through community mobilization programmes, and 215 communities will be organized to coordinate their own development. 52 integrated community outreach programmes (ICROP) will be conducted.

Youth development programmes will focus on skills development and job creation, especially through social entrepreneurship and EPWP, by creating job opportunities for 3 644 unemployed youths. 2 605 youths will participate in skills development Programmes, 256 youths will be linked to socio economic opportunities, 137 youth structures will be supported, and 12 558 youths will participate in youth mobilisation programmes.

The department plans to promote sustainable and self-reliant community-based organisations for improved service delivery through funding, improving monitoring and management targeting 1 302 NPOs.

The department will enhance Integrated Food and Nutrition Security Programmes through 38 Community Nutrition Development Centres. 6 642 individuals vulnerable to hunger will access food through DSD programmes. 260 households will access food through Sustainable Livelihoods Initiatives, and 136 cooperatives will be linked to economic opportunities.

In promoting identification and analysis of family and community needs to inform interventions through households, community profiling and community-based planning, the department will profile 30 055 households and 149 communities. 2 699 profiled households will be linked to sustainable livelihood programmes.

To promote women's rights and socio-economic empowerment in order to achieve gender equality and improved livelihood status for women, 2 189 women will participate in skills development programmes for socio economic empowerment.

4 REPRIORITISATION

The department has reprioritized funds towards buildings and other fixed structures to address the backlog of office furniture in the districts. This will improve the services offered by the department as office furniture is one of the main enablers for provision of Social Services. A minimal amount of R1.500 million has been provided for disaster management should the province experience the disasters. Funds have been reprioritised from goods and services to fund the refurbishment of Service Delivery Offices.

5 PROCUREMENT

The department will continue to strengthen the supply chain management (SCM) through continuous training on new policies, guidelines and new frameworks. Some of the major procurement to be undertaken in 2026 MTEF are:

- The provision of security, cleaning, outsourced catering for institutions, kitchen and laundry services at the provincial office, districts and the two metros.
- Information and Communications Technology (ICT) equipment for implementation of an electronic records management system.
- The continuous training of NPI's and staff in the department.
- Provision for renting of the office space to ensure that office accommodation is provided for staff in both the provincial office and district; and
- Implementation of Infrastructure related service.
- Provision of Sanitary Dignity Towels to schoolgirl children, R46.272 million.

The department receives its revenue from sale of goods through the disposal of assets. The other item where funds are received is through boarding and lodging as well as commission on insurance.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Equitable share	2 718 032	2 838 537	2 948 103	3 107 990	3 109 390	3 109 390	3 262 739	3 351 359	3 440 252	4.9
Conditional grants	16 618	11 851	5 715	7 658	7 658	7 658	8 729	-	-	14.0
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	14 718	11 851	5 715				-	-	-	
<i>Expanded Public Works Programmes</i>	1 900	-	-	7 658	7 658	7 658	8 729	-	-	14.0
<i>Intergrated grant for Provinces</i>	-	-	-				-	-	-	
<i>Early Childhood Development Grant</i>	-	-	-				-	-	-	
Total receipts	2 734 650	2 850 388	2 953 818	3 115 648	3 117 048	3 117 048	3 271 468	3 351 359	3 440 252	5.0
<i>of which</i>										
Departmental receipts	9 508	4 692	6 216	4 383	4 383	4 383	4 580	4 786	5 001	4.5

Table 2 above shows the summary of departmental receipts. The receipts have increased from R2.734 billion in 2022/22 to R3.271 billion in 2026/27. The conditional grants have decreased from R16.618 million in the 2022/23 financial year to R8.729 million in the 2026/27 financial year due to non-continuation of Social Sector Expanded Public Works Programme (EPWP) Grant in 2025/26.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital asset	3 570	3 802	4 033	4 383	4 383	4 383	4 580	4 786	5 001	4.5
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	749	-	-	-	-	-	-	
Transactions in financial assets and liabilities	5 938	890	1 434	-	-	-	-	-	-	
Total departmental receipts	9 508	4 692	6 216	4 383	4 383	4 383	4 580	4 786	5 001	4.5

Table 3 above reflects the summary of departmental receipts and collections. Departmental receipts decreased from R9.508 million in 2022/23 to a revised estimate of R4.383 million in 2025/26. Own revenue increases by 4.5 per cent from R4.383 million in 2025/26 to R4.580 million in 2026/27. The increase in 2026/27 and over the 2026 MTEF is attributed to inflation increases on the department's sale of goods and services other than capital assets which is inclusive of the annual review of tariffs.

6.3 Donor Funding

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- The department has made provision for pay progression at 1.5 per cent.
- The revised projections for Consumer Price Index (CPI) inflation utilised for the determination of baselines over the 2026 MTEF are 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.
- The 2026 MTEF indicative allocation has been adjusted downwards by R15.666 million in 2026/27, R38.596 million in 2027/28 and R55.065 million in 2028/29 due to data update reductions and inflation adjustments.
- The department received additional allocations of R50.298 million, R49.849 million, R52.013 million in 2026/27, 2027/28, 2028/29 respectively for the employment of Social Service Practitioners.
- The department has reprioritised its budget to ensure that warm bodies are fully funded for the 2026/27 financial year and prioritised infrastructure projects are provided for, to avoid delays in rehabilitation of service delivery office buildings.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Administration	546 335	536 090	561 538	604 655	616 653	616 653	642 585	676 968	696 757	4.2
2. Social Welfare Services	819 036	873 765	897 186	934 986	929 255	929 255	977 099	993 638	1 010 804	5.1
3. Children and Families	631 879	658 298	690 302	724 705	721 907	721 907	757 103	771 706	809 001	4.9
4. Restorative Services	454 222	483 039	507 951	534 815	533 246	533 246	566 099	574 982	577 584	6.2
5. Development and Research	283 178	299 196	296 841	316 487	315 987	315 987	328 582	334 065	346 106	4.0
Total payments and estimates	2 734 650	2 850 388	2 953 818	3 115 648	3 117 048	3 117 048	3 271 468	3 351 359	3 440 252	5.0

Table 4 reflects a summary of payments and budgeted estimates per programme. The department expenditure increased from R2. 734 billion in the 2022/23 financial year to a revised estimate of R3.117 billion in 2025/26. In 2026/27, the budget increases by 5.0 per cent from 3.117 billion revised estimates to R3.271 billion due to additional funds received for social service practitioners.

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	2 290 291	2 379 890	2 473 345	2 613 160	2 609 592	2 609 592	2 750 099	2 808 385	2 885 142	5.4
Compensation of employees	1 871 328	1 940 020	2 033 104	2 167 564	2 155 064	2 155 064	2 282 831	2 339 909	2 402 152	5.9
Goods and services	418 963	439 870	440 241	445 596	454 528	454 528	467 268	468 476	482 990	2.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	359 940	384 825	403 736	401 788	401 688	401 688	405 314	414 231	425 393	0.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	331 932	355 020	388 471	386 370	386 270	386 270	386 896	395 407	405 722	0.2
Households	28 008	29 805	15 265	15 418	15 418	15 418	18 418	18 824	19 671	19.5
Payments for capital assets	79 895	83 931	74 392	100 700	105 768	105 768	116 055	128 743	129 717	9.7
Buildings and other fixed structures	26 592	19 884	9 614	38 564	39 964	39 964	39 689	40 482	42 279	(0.7)
Machinery and equipment	53 303	64 047	64 778	62 136	65 804	65 804	76 366	88 261	87 438	16.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 524	1 742	2 345	-	-	-	-	-	-	-
Total economic classification	2 734 650	2 850 388	2 953 818	3 115 648	3 117 048	3 117 048	3 271 468	3 351 359	3 440 252	5.0

Tables 5 above a summary of payments and budgeted estimates per economic classification. The department expenditure increased from R2. 734 billion in the 2022/23 financial year to R3.117 billion in 2025/26. In 2026/27, the budget increases by 5 per cent from R3.117 billion to R3.271 billion due to an increase for ICS and conditional grant and additional funding for Social Service Practitioners.

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Expenditure on compensation of employees increased from R1. 871 billion in 2022/23 to R2.282 billion in 2026/27. In 2026/27, the budget increases by 5.9 per cent from a revised estimate of R2.155 billion in 2025/26 to R2.282 billion in 2026/27 to fully fund the warm bodies, cater for the 2026/27 ICS and employment of social service Practitioners.

Expenditure on goods and services increased from R418.963 million in 2022/23 to R467.268 million in 2026/27. In 2026/27, the budget increases by 2.8 per cent from R454.528 million to R467.268 million due to increase for disaster management, social relief of distress, conditional grant and tools of trade for social service practitioners.

Expenditure on transfers and subsidies increased from R359. 940 million in 2022/23 to R405.314 million in the 2026/27 financial year. In 2026/27, the budget increase by 0.9 per cent from R401.688 million to R405.314 million.

Expenditure on payments for capital assets increased from R79. 895 million in 2022/23 to R116.055 million in 2026/27. In 2026/27, the budget increases by 9.7 per cent from R105.768 million to R116.055 million due to funds that have been reprioritised from goods and services to fund the refurbishment of Service Delivery Offices.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Buffalo City	242 977	256 544	266 951	279 300	279 300	279 300	279 327	285 997	293 647	0.0
Nelson Mandela Bay	313 271	332 427	349 616	365 249	365 249	365 249	365 504	374 194	384 216	0.1
District Municipalities	1 362 585	1 446 146	1 524 199	1 613 660	1 613 660	1 613 660	1 674 449	1 715 270	1 761 053	3.8
Sarah Baartman District Municipality	169 613	178 263	190 272	205 328	205 328	205 328	205 438	210 444	216 068	0.1
Amable District Municipality	244 194	260 786	274 695	287 130	287 130	287 130	288 426	295 473	303 355	0.5
Chris Hani District Municipality	264 663	279 226	291 394	311 535	311 535	311 535	311 626	319 242	327 757	0.0
Joe Gqabi District Municipality	177 827	190 492	200 742	217 108	217 108	217 108	217 345	222 639	228 583	0.1
O.R. Tambo District Municipality	303 856	320 548	339 794	350 770	350 770	350 770	350 798	359 304	368 899	0.0
Alfred Nzo District Municipality	202 432	216 831	227 302	241 789	241 789	241 789	300 816	308 168	316 391	24.4
Unallocated	815 817	815 271	813 052	857 439	858 839	858 839	952 188	975 898	1 001 336	10.9
Total transfers to municipalities	2 734 650	2 850 388	2 953 818	3 115 648	3 117 048	3 117 048	3 271 468	3 351 359	3 440 252	5.0

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district, which is updated annually, poverty levels, unemployment rate, staff establishment, the distance, residential centres that are located within the six municipalities and two metros as well as the extent of social ills per district. In 2026/27, the budget is increasing by 5 per cent due to compensation of employees for the employment of social service practitioners, social relief of distress funding and conditional grant. Nelson Mandela metro has the highest budget followed by O.R. Tambo District Municipalities.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Existing infrastructure assets	31 730	23 456	15 020	41 065	42 465	41 979	40 033	41 743	43 546	(4.6)
Maintenance and repairs	6 493	4 949	6 812	3 907	3 907	3 821	4 411	3 726	3 841	15.4
Upgrades and additions	5 651	1 825	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	19 586	16 682	8 208	37 158	38 558	38 158	35 622	38 017	39 705	(6.6)
New infrastructure assets	1 355	-	105	-	-	-	1 650	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	1 833	-	-	-	-	-	660	-	-	-
Total department infrastructure	34 918	23 456	15 125	41 065	42 465	41 979	42 343	41 743	43 546	0.9

Table 7 above provides a summary of payments and estimates for infrastructure. The total expenditure increased from R34.918 million in 2022/23 to a revised estimate of R41.979 million in 2025/26. In 2026/27, the budget increases by 0.9 per cent from R41.979 million to R42.343 million due to addition of a portion of Expanded Public Works Programme (EPWP) grant.

7.5.2 Maintenance

The budget for maintenance decreased from R6.493 million in 2022/23 to a revised estimate of R3.821 million in 2025/26. In 2026/27, the budget increases by 15.4 per cent from R3.821 million to R4.411 million due to reprioritisation of funds to maintain existing structures, such as Service Delivery Offices in various Local Municipalities as well as funds allocated in response to climate change and disasters.

7.5.3 Non infrastructure items

The budget for 2026/27 includes a portion of EPWP amount to R660 thousand allocated for COE.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	11 351	11 846	5 693	-	-	-	-	-	-	-
Expanded Public Works Programmes Integrated Grant for Provinces	1 833	-	-	7 658	7 658	7 658	8 729	-	-	14.0
Total	13 184	11 846	5 693	7 658	7 658	7 658	8 729	-	-	14.0

Table 8 above shows expenditure of conditional grants per grant list. The department has only EPWP integrated grant for Provinces. The grant in 2026/27 is increasing by 14 per cent from 2025/26.

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Current payments	12 386	11 314	5 633	7 658	7 658	7 658	8 729	-	-	14.0
Compensation of employees	891	1 089	366	515	515	515	495	-	-	(3.9)
Goods and services	11 495	10 225	5 267	7 143	7 143	7 143	8 234	-	-	15.3
Transfers and subsidies	239	468	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	468	-	-	-	-	-	-	-	-
Households	239	-	-	-	-	-	-	-	-	-
Payments for capital assets	559	64	60	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	559	64	60	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	13 184	11 846	5 693	7 658	7 658	7 658	8 729	-	-	14.0

Table 9 above shows payments on conditional grants by economic classification. The budget decreases from R13.184 million in 2022/23 to R8.729 million. When comparing revised estimate of R7.658 million in 2025/26 to R8.729 million in 2026/27, the budget increases by 14 per cent.

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7.8 Transfers

7.8.1 Transfers to public entities

None.

7.6.2. Transfers to other entities

Table 10: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Programme 2: Social Welfare Services	-	-	-	-	-	-	-	-	-	-
Services to Older Persons	-	-	-	-	-	-	-	-	-	-
Old Age Homes	34 496	36 225	37 937	37 116	37 116	37 116	37 116	37 932	39 640	-
Welfare Organisations	2 072	2 154	2 223	2 223	2 223	2 223	2 223	2 272	2 374	-
Service Centres	61 150	60 193	61 056	62 128	62 128	62 128	62 128	63 495	66 351	-
Services to Persons with Disabilities	-	-	-	-	-	-	-	-	-	-
Homes for the disabled	22 798	20 367	20 846	20 872	20 872	20 872	20 872	21 331	22 288	-
Protective Workshops	1 915	2 209	2 339	2 339	2 339	2 339	2 339	2 391	2 500	-
Welfare Organisations	4 457	5 477	5 671	5 670	5 670	5 670	5 670	5 794	6 056	-
Priority Project / CBR	3 548	3 550	3 668	3 669	3 669	3 669	3 669	3 750	3 919	-
HIV and AIDS	-	-	-	-	-	-	-	-	-	-
Home Community Based Care Centres	22 966	19 358	21 131	21 131	21 131	21 131	21 131	21 596	22 567	-
Social Behavioural Change Programme	-	10 515	17 109	17 521	17 521	17 521	18 047	18 444	11 798	3.0
Programme 3: Children and Families	-	-	-	-	-	-	-	-	-	-
Care and Services to Families	-	-	-	-	-	-	-	-	-	-
Welfare Organisations (Famsa)	4 055	4 359	4 669	4 719	4 719	4 719	4 719	4 823	5 040	-
Priority Projects	5 118	8 526	8 484	8 446	8 446	8 446	8 446	8 632	9 020	-
Child Care and Protection	-	-	-	-	-	-	-	-	-	-
Child Protection Organisations	23 285	21 926	22 639	23 440	23 440	23 440	23 440	23 956	25 034	-
Prevention & Early Intervention Programmes (PEIP)	8 263	11 421	12 102	11 881	11 881	11 881	11 881	12 142	12 688	-
Cluster Foster Homes	928	1 082	851	436	436	436	436	446	466	-
Safety fees	301	458	452	403	403	403	403	412	431	-
ECD and Partial Care	-	-	-	-	-	-	-	-	-	-
Special Day Care Centres	4 720	4 863	5 091	5 091	5 091	5 091	5 091	5 203	5 437	-
Child and Youth Care Centres	-	-	-	-	-	-	-	-	-	-
Child and Youth Care Centres (CYCC)	60 428	62 538	65 084	65 972	65 972	65 972	65 972	67 423	70 457	-
Total departmental transfers	260 500	275 221	291 352	293 057	293 057	293 057	293 583	300 042	306 066	0.2

Table 10 above shows the summary of departmental transfers to other entities. Expenditure for transfers to NPIs and households increased from R260.500 million in 2022/23 to R293.583 million in 2026/27. In 2026/27, budget for transfers to NPIs and households increases by 0.2 per cent from the revised estimate of R293.057 million to R293.583 million.

7.8.2 Transfers to local government

None.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: Captures the strategic management and support services at all levels of the department. It consists of three sub - programmes, namely:

- Office of the MEC: Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- Corporate Management Services: Provides for the strategic direction and the overall management and administration of the department; and
- District Management: Provides for the decentralisation, management and administration of services at district level within the department.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Office of the MEC	9 598	8 807	9 713	11 372	11 872	11 872	11 744	12 215	12 642	(1.1)
2. Corporate Management Services	351 444	321 755	329 126	358 333	369 831	369 831	386 525	409 770	420 079	4.5
3. District Management	185 293	205 528	222 699	234 950	234 950	234 950	244 316	254 983	264 036	4.0
Total payments and estimates	546 335	536 090	561 538	604 655	616 653	616 653	642 585	676 968	696 757	4.2

Table 11 above is a summary of payments estimates for Programme 1 per sub-programme. Expenditure increased from R546.335 million in 2022/23 to R642.585 million in 2026/27. In 2026/27, the budget for this programme increases by 4.2 per cent from a revised estimate of R616.653 million to R642.585 million to fully fund the wage bodies and additional funding allocated for the wage agreements, refurbishment of Service Delivery Offices and purchasing of tools of trade.

Table 12: Summary of departmental payments and estimates by economic classification: P1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	491 795	481 305	514 774	535 967	542 875	542 875	556 245	578 511	598 664	2.5
Compensation of employees	375 719	387 392	414 576	441 948	438 546	438 546	459 318	479 648	496 739	4.7
Goods and services	116 076	93 913	100 198	94 019	104 329	104 329	96 927	98 863	101 925	(7.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 380	8 650	7 565	7 810	7 810	7 810	10 810	11 048	11 545	38.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	7 380	8 650	7 565	7 810	7 810	7 810	10 810	11 048	11 545	38.4
Payments for capital assets	44 715	46 135	39 199	60 878	65 968	65 968	75 530	87 409	86 548	14.5
Buildings and other fixed structures	26 592	19 884	9 614	38 534	39 934	39 934	39 689	40 482	42 279	(0.6)
Machinery and equipment	18 123	26 251	29 585	22 344	26 034	26 034	35 841	46 927	44 269	37.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	2 445	-	-	-	-	-	-	-	-	-
Total economic classification	546 335	536 090	561 538	604 655	616 653	616 653	642 585	676 968	696 757	4.2

Tables 12 above reflects a summary of payments estimates for Programme 1 per economic classification. Expenditure on compensation of employees increased from R375.719 million in 2022/23 to R459.318 million in 2026/27. In 2026/27, compensation of employees increases by 4.7 per cent from a revised estimate of R438.546 million to R459.319 million due to provision made for ICS.

Expenditure on goods and services decreased from R116.076 million in 2022/23 to R104.329 million in 2026/27. In 2026/27, goods and services decreases by 7.1 per cent from R104.329 million revised estimate to R96.927 million due to funds that have been reprioritised for disaster management.

Expenditure on transfers and subsidies increased from R7.380 million in 2022/23 to R10.810 million in 2026/27. In 2026/27, the budget for transfers and subsidies increases by 38.4 per cent from a revised estimate of R7.810 million to R10.810 million due to a provision of leave gratuities for officials due to go on retirement.

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Expenditure on payments for capital assets increased from R44.715 million in 2022/23 to R75.530 million in the 2026/27 financial year. In 2026/27, the budget increases by 14.5 per cent from R65.968 million to R75.530 million due to funds that have been reprioritised for the refurbishment of Service Delivery Offices.

8.2 Programme 2: Social Welfare Services

Objectives: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. It consists of five sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub - programmes of this programme;
- **Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons.
- **Services to 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.
- **HIV and AIDS:** Design and implement integrated community - based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids; and
- **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.

Table 13: Summary of departmental payments and estimates sub-programme: P2 –Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Management and Support	308 082	339 807	329 285	326 141	326 152	326 152	336 913	345 573	357 215	3.3
2. Services to Older Persons	212 552	215 027	219 679	227 651	223 449	223 449	233 040	232 974	223 572	4.3
3. Services to Persons with Disabilities	89 160	88 539	93 853	97 951	97 902	97 902	103 101	104 584	110 137	5.3
4. HIV and AIDS	146 455	159 213	172 435	182 224	180 738	180 738	190 954	196 148	200 789	5.7
5. Social Relief	62 787	71 179	81 934	101 019	101 014	101 014	113 091	114 359	119 091	12.0
Total payments and estimates	819 036	873 765	897 186	934 986	929 255	929 255	977 099	993 638	1 010 804	5.1

Tables 13 above reflect the summary of payments and budget estimates for Programme 2 per sub-programme. Expenditure increased from R819.036 million in 2022/23 to R977.099 million in 2026/27. In 2026/27 the budget increases by 5.1 per cent from a revised estimate of R929.255 million to R977.099 million in 2026/27 due to an increase on ICS, sanitary dignity project and employment of social service practitioners.

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	629 278	676 142	687 935	723 424	717 694	717 694	763 781	775 709	790 570	6.4
Compensation of employees	370 902	378 581	392 648	419 582	414 851	414 851	442 597	448 102	452 809	6.7
Goods and services	258 376	297 561	295 287	303 842	302 843	302 843	321 184	327 607	337 761	6.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	153 402	160 048	171 980	172 669	172 669	172 669	173 195	177 005	177 493	0.3
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	153 402	160 048	171 980	172 669	172 669	172 669	173 195	177 005	177 493	0.3
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	34 278	37 575	34 926	38 893	38 892	38 892	40 123	40 924	42 741	3.2
Buildings and other fixed structures	–	–	–	30	30	30	–	–	–	(100.0)
Machinery and equipment	34 278	37 575	34 926	38 863	38 862	38 862	40 123	40 924	42 741	3.2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	2 078	–	2 345	–	–	–	–	–	–	–
Total economic classification	819 036	873 765	897 186	934 986	929 255	929 255	977 099	993 638	1 010 804	5.1

Tables 14 above is the summary of payments and budget estimates for Programme 2 per economic classification. Expenditure on compensation of employees increased from R370.902 million in 2022/23 to R442.597 million in 2026/27. In 2026/27, the budget increases by 6.7 per cent from a revised estimate of R414.851 million to R442.597 million due to an increase in the ICS and employment of social service practitioners.

Expenditure on goods and services increased from R258.376 million in the 2022/23 to R321.184 million in 2026/27. In 2026/27, the budget increased by 6.1 per cent from R 302.843 million to R321.184 million due to reprioritised funds for contractual obligations.

Vote 04: Social Development

Expenditure of transfers and subsidies increased from R153.402 million in 2022/23 to R173.195 million in 2026/27. In 2026/27, the budget increased by 0.3 per cent from a revised estimate of R172.669 million in 2025/26 to R173.195 million.

Expenditure on payments for capital assets increased from R34.278 million in 2022/23 to R40.123 million in 2026/27. In 2026/27, the budget increased by 3.2 per cent from a revised estimate of R38.892 million in 2025/26 to R40.123 million to the refurbishment of offices.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
2.2.1 Number of older persons accessing Residential Facilities	1 444	1 480	1 490	1 500
2.2.2 Number of older persons accessing Community Based Care and Support Services	15 160	15 150	15 180	15 200
2.3.1 Number of Persons with disabilities accessing Residential Facilities	812	866	870	880
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	23 618	27 844	27 940	28 140
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	54 292	52 621	55 531	58 308
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	4 626	4 750	4 988	5 237
2.5.2 Number of learners who benefited through Integrated School Health Programmes	138 794	240 157	270 486	300 010
2.4.2 Number of beneficiaries reached through a compendium of social and behaviour change programmes	80 523	84 885	89 560	94 038

Table 15 above shows the key service delivery measures. In 2026/27, older persons access residential facilities will be 1 480, and older persons to access community-based care and support services are 15 150. Beneficiaries who will receive Psychosocial Support Services for HIV and AIDS is 52 621. Social Relief is measured by the number of learners and beneficiaries who receive sanitary towels and beneficiaries benefitting from the department's Social Relief programme. A target of 240 157 will benefit learners through Integrated School Health Programmes.

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8.3 Programme 3: Children and Families

Objectives: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of six sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Care and Services to Families:** Programmes and services to promote functional families and to prevent vulnerability in families;
- **Child Care and Protection:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children;
- **ECD and Partial Care:** Provide comprehensive early childhood development services;
- **Child and Youth Care Centres:** Provide alternative care and support to vulnerable children; and
- **Community-Based Care Services for Children:** Provide protection, care and support to vulnerable children in communities.

Table 16: Summary of departmental payments and estimates sub-programme: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Management and Support	35 483	35 724	38 168	38 197	38 230	38 230	39 388	41 099	42 559	3.0
2. Care and Services to Families	86 620	91 774	95 395	100 896	100 896	100 896	106 485	109 056	115 381	5.5
3. Child Care and Protection	225 702	236 490	246 584	261 363	258 532	258 532	272 125	275 326	286 246	5.3
4. ECD and Partial Care	109 248	111 172	117 095	123 529	123 529	123 529	130 236	134 040	142 314	5.4
5. Child and Youth Care Centres	124 795	130 738	138 600	144 249	144 249	144 249	149 222	152 390	160 209	3.4
6. Community - Based Care Services	50 031	52 400	54 460	56 471	56 471	56 471	59 647	59 795	62 292	5.6
Total payments and estimates	631 879	658 298	690 302	724 705	721 907	721 907	757 103	771 706	809 001	4.9

Table 16 above shows the summary of payments and budget estimates for Programme 3 per sub-programme. Expenditure increased from R631.879 million in 2022/23 to R757.103 million in the 2026/27 financial year. In 2026/27, the budget increased by 4.9 per cent from a revised estimate of R721.907 million in 2025/26 to R757.103 million due to an increase in the ICS and employment of social service practitioners.

Table 17: Summary of departmental payments and estimates by economic classification: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	498 016	515 512	541 130	575 217	572 319	572 319	607 629	618 943	649 365	6.2
Compensation of employees	489 476	506 277	530 896	566 287	563 489	563 489	598 617	609 751	639 889	6.2
Goods and services	8 540	9 235	10 234	8 930	8 830	8 830	9 012	9 192	9 476	2.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	133 858	142 781	149 167	149 399	149 399	149 399	149 399	152 686	159 556	0.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	133 858	142 323	147 647	148 996	148 996	148 996	148 996	152 274	159 125	0.0
Households	-	458	1 520	403	403	403	403	412	431	0.0
Payments for capital assets	5	5	5	89	189	189	75	77	80	(60.3)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5	5	5	89	189	189	75	77	80	(60.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	631 879	658 298	690 302	724 705	721 907	721 907	757 103	771 706	809 001	4.9

Tables 17 above show the summary of payments and budget estimates for Programme 3 per economic classification. Expenditure on compensation of employees increased from R489.476 million in 2022/23 to R598.617 million in 2026/27. In 2026/27, the budget increases 6.2 per cent from a revised estimate of R563.489 million in 2025/26 to R598.617 million as result of an increase in ICS and employment of social services practitioners.

Expenditure on goods and services increased from R8.540 million in 2022/23 to R9.012 million in 2026/27. In 2026/27, the budget increased by 2.1 per from a revised estimate of R8.830 million to R9.012 million.

Expenditure on transfers and subsidies increased from R133.858 million in 2022/23 to R149.399 million in 2026/27. In 2026/27, the budget remains the same from a revised estimate of R149.399 million to R149.399 million.

Expenditure on payments for capital assets increased from R5 thousand in 2022/23 and R75 thousand in 2026/27. In 2026/27, the budget decreased from a revised estimate of R189 thousand in 2025/26 to R75 thousand. In 2026/27, the budget decreases by 60.3 per cent due to reprioritised funds for the procurement of equipment of Child and Youth Care Centres.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Children and Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
3.2.1 Number of family members participating in Family Preservation Services.	28 205	29 467	30 535	31 605
3.3.1 Number of reported cases of Child Abuse	1 423	2 147	2 046	2 037
3.3.2 Number of children newly placed in foster care	1 564	1 084	1 134	1 200
3.5.1 Number of children in need of care and protection in funded CYCCs	1 413	1 413	1 413	1 413
3.6.1 Number of children reached through community based prevention and early intervention programmes	22 545	20 608	20 741	20 941
3.4.1 Number of Children with disabilities funded in registered partial care facilities	870	870	870	870

Table 18 above shows the key service delivery measures. In 2026/27, number of family members participating in Family Preservation Services is targeted to be 29 467. Children to be reached through community-based prevention and early intervention programmes is targeted at 20 608 children that will be newly placed in foster care are 1 084. The number of children in need of care and protection in Child and Youth Care Centres is planned to be 1 413.

8.4 Programme 4: Restorative Services

Objectives: To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The programme consists of four sub-programmes, namely:

- **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;
- **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;
- **Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, and rehabilitation.

Table 19: Summary of departmental payments and estimates sub-programme: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Management and Support	25 979	27 340	26 708	28 006	26 437	26 437	29 138	30 405	31 484	10.2
2. Crime Prevention and support	220 701	231 387	247 045	259 723	259 750	259 750	282 399	286 295	291 630	8.7
3. Victim empowerment	125 466	139 851	147 136	155 333	155 333	155 333	159 988	162 850	154 113	3.0
4. Substance Abuse, Prevention and Rehabilitation	82 076	84 461	87 062	91 753	91 726	91 726	94 574	95 432	100 357	3.1
Total payments and estimates	454 222	483 039	507 951	534 815	533 246	533 246	566 099	574 982	577 584	6.2

Table 19 above shows the summary of payments and budget estimates for Programme 4 per sub-programme. Expenditure increased from R454.222 million in 2022/23 to R566.099 million in 2026/27. In 2026/27, the budget increased by 6.2 per cent from a revised estimate of R533.246 million in 2025/26 to R566.099 million due to a provision for ICS and employment of social service practitioners.

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Table 20: Summary of departmental payments and estimates by economic classification: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	409 310	429 011	453 319	482 594	481 246	481 246	514 391	522 138	522 361	6.9
Compensation of employees	392 915	410 251	433 113	461 544	459 975	459 975	493 202	500 525	500 077	7.2
Goods and services	16 395	18 760	20 206	21 050	21 271	21 271	21 189	21 613	22 284	(0.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	44 672	52 181	54 430	51 381	51 281	51 281	51 381	52 511	54 875	0.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	44 672	52 181	54 430	51 381	51 281	51 281	51 381	52 511	54 875	0.2
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	240	105	202	840	719	719	327	333	348	(54.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	240	105	202	840	719	719	327	333	348	(54.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 742	-	-	-	-	-	-	-	-
Total economic classification	454 222	483 039	507 951	534 815	533 246	533 246	566 099	574 982	577 584	6.2

Table 20 above reflects the summary of payments and budget estimates for Programme 4 per economic classification.

Expenditure on compensation of employees increased from R392.915 million in 2022/23 to R493.202 million in 2026/27. In 2026/27, the budget increased by 7.2 per cent from a revised estimate of R459.975 million in 2025/26 to R493.202 million due to an increase for ICS and employment of social service practitioners.

Expenditure on goods and services increased from R16.395 million in 2022/23 to R21.189 million in 2026/27. In 2026/27, the budget decreased by 0.4 per cent from a revised estimate of R21.271 million to R21.189 million.

Expenditure on transfers and subsidies increased from R44.672 million in 2022/23 to R51.381 million in 2026/27. In 2026/27, the budget increased by 0.2 per cent from a revised estimate of R51.281 million to R51.381 million.

Expenditure on payments for capital assets increased from R240 thousand in 2022/23 to R327 thousand in 2026/27. In 2026/27, the budget decreased by 54.5 per cent from R719 thousand to R327 thousand due to reprioritised funds for the procurement of equipment within Child and Youth Care Centres.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
4.2.1 Number of persons reached through Social Crime Prevention Programmes	83 670	83 222	88 886	93 885
4.3.1 Number of victims of violence who accessed psychosocial support services	19 954	19 678	20 661	21 694
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	360	365	383	402
4.4.1 Number of people reached through substance abuse prevention programmes	124 709	125 890	129 950	132 890
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	1 488	1 543	1 993	2 543

Table 21 above shows key service delivery measures. A target of 83 222 is set for number of persons to be reached through social crime prevention programmes. Victim empowerment is measured by the number of victims of Gender Based Violence and Femicide (GBVF) and crime in funded service centres. Performance in Crime Prevention and support performance is measured by the number of persons reached through Social Crime Prevention programmes. The department plans to reach 125 890 people through Substance Abuse, Prevention programmes. A further 1 543 beneficiaries will access substance use disorder treatment services.

8.5 Programme 5: Development and Research

Objectives: To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information. The programme consists of eight sub-programmes, namely:

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;

- **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;
- **Institutional Capacity Building 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;
- **Poverty Alleviation and Sustainable Livelihoods:** Manage social facilitation and poverty for sustainable livelihood programmes including EPWP;
- **Community Based Research and Planning:** 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;
- **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;
- **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; and
- **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.

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Table 22: Summary of departmental payments and estimates sub-programme: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Management and Support	35 827	37 350	39 103	39 784	39 775	39 775	41 089	42 885	44 407	3.3
2. Community Mobilisation	29 613	33 738	33 438	34 835	34 834	34 834	36 363	37 963	39 313	4.4
3. Institutional capacity building and support for NPOs	46 692	47 787	45 110	49 109	49 105	49 105	51 478	45 373	46 980	4.8
4. Poverty Alleviation and Sustainable Livelihoods	65 158	70 008	67 637	70 964	70 987	70 987	73 392	76 290	79 138	3.4
5. Community Based Research and Planning	16 031	16 495	17 678	17 886	17 885	17 885	18 694	19 513	20 207	4.5
6. Youth Development	47 251	49 604	47 507	54 049	53 543	53 543	55 710	58 008	60 084	4.0
7. Women Development	33 100	35 196	36 525	39 125	39 123	39 123	40 757	42 470	44 007	4.2
8. Population Policy Promotion	9 506	9 018	9 843	10 735	10 735	10 735	11 099	11 563	11 970	3.4
Total payments and estimates	283 178	299 196	296 841	316 487	315 987	315 987	328 582	334 065	346 106	4.0

Table 22 above reflects the summary of payments and budget estimates for Programme 5 per sub-programme. Expenditure increased from R283.178 million in 2022/23 to R328.582 million in 2026/27. In 2026/27, the budget increased by 4.0 per cent from a revised estimate of R315.987 million in 2025/26 to R328.582 million due to an increase in ICS and conditional grant.

Table 23: Summary of departmental payments and estimates by economic classification: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	261 892	277 920	276 187	295 958	295 458	295 458	308 053	313 084	324 182	4.3
Compensation of employees	242 316	257 519	261 871	278 203	278 203	278 203	289 097	301 883	312 638	3.9
Goods and services	19 576	20 401	14 316	17 755	17 255	17 255	18 956	11 201	11 544	9.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 628	21 165	20 594	20 529	20 529	20 529	20 529	20 981	21 924	0.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	468	14 414	13 324	13 324	13 324	13 324	13 617	14 229	0.0
Households	20 628	20 697	6 180	7 205	7 205	7 205	7 205	7 364	7 695	0.0
Payments for capital assets	657	111	60	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	657	111	60	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	-	-	-	-	-	-	-	-	-
Total economic classification	283 178	299 196	296 841	316 487	315 987	315 987	328 582	334 065	346 106	4.0

Table 23 above shows the summary of payments and budget estimates for Programme 5 per economic classification. Expenditure on compensation of employees increased from R242.316 million in 2022/23 to R289.097 million in 2026/27. In 2026/27, the budget increased by 3.9 per cent from a revised estimate of R278.203 million in 2025/26 to R289.097 million as a result of a provision for ICS and conditional grant.

Expenditure on goods and services decreased from R19.576 million in 2022/23 to R18.956 million in 2026/27. In 2026/27, the budget increased by 9.9 per cent from R17.255 million to R18.956 million due to conditional grant allocation.

Expenditure on transfers and subsidies decreased from R20.628 million in 2022/23 to R20.529 million in 2026/27. In 2026/27, the budget remains the same as the revised allocation of R20.529 million, there is no increase.

Expenditure on payments for capital assets; in 2025/26 and 2026/27 there has been no allocation for this item.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5: Development and Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
5.2.1 Number of people reached through Community Mobilisation Programmes	36 776	37 090	39 000	40 000
5.3.1 Number of NPOs capacitated	443	453	472	491
5.4.3 Number of individuals vulnerable to hunger accessing food through DSD programmes (centre- based).	6 654	6 642	7 300	8 000
5.4.2.3 Number of new stakeholders mobilised for the implementation of the Provincial Integrated Anti-Poverty Strategy	10	10	10	10
5.5.1 Number of households profiled	30 138	30 055	31 946	32 100
5.6.2 Number of youth participating in skills development programmes	2 527	2 605	3 301	3 466
5.7.1 Number of women participating in women empowerment programmes	1 997	2 189	2 250	2 350
5.8.4 Number of research projects completed	1	1	1	1
5.4.2 Number of communities involved in the implementation of Anti Poverty Initiatives	41	39	39	39

Table 24 above shows key service delivery measures. Target for number of people to be reached through community mobilisation programmes is 37 090. Performance in Institutional Capacity Building and support for NPOs is measured by the number of NPOs capacitated. A total of 2 189 women are targeted to participate in women empowerment and development programmes. Poverty Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in empowerment programmes. Youth Development performance is measured by the number of youth participating in skills programmes.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 25: Personnel numbers and costs

R thousands	Actual		2024/25		Revised estimate		2025/26		Medium-term expenditure estimate				Average annual growth over MTEF					
	2022/23	2023/24	2023/24	2024/25	2023/26	2023/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29	Personnel growth rate	Costs growth rate	% Costs of Total		
Personnel numbers ¹					Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs				
Salary level																		
1 - 7	2 895	1 092 687	2 858	1 096 062	2 741	1 124 167	2 656	1 196 349	2 798	1 290 085	2 798	1 328 305	2 798	1 359 553	1.8%	4.4%	56.3%	
8 - 10	951	536 293	1 031	591 191	1 030	642 365	1 106	675 174	1 106	698 349	1 106	705 845	1 106	724 142	-	2.4%	30.5%	
11 - 12	187	186 659	189	186 756	186	198 041	173	208 278	173	214 141	173	222 156	173	230 576	-	3.4%	9.6%	
13 - 16	47	57 927	41	61 246	43	65 033	102	65 961	37	67 511	37	70 360	37	73 559	-28.7%	3.7%	3.0%	
Other	50	3 762	67	4 765	264	3 498	201	9 302	201	12 745	201	14 322	201	14 322	-	15.5%	0.5%	
Total	4 130	1 871 328	4 186	1 940 020	4 264	2 033 104	4 238	2 155 064	4 315	2 282 831	4 315	2 339 909	4 315	2 402 152	0.6%	3.7%	100.0%	
Programme																		
1. Administration	767	375 719	772	387 392	858	414 576	735	438 546	805	459 318	805	479 648	805	496 739	3.1%	4.2%	20.5%	
2. Social Welfare Services	767	370 902	776	378 581	760	392 648	810	414 851	812	442 597	812	446 102	812	452 809	0.1%	3.0%	19.1%	
3. Children and Families	1 057	489 476	1 077	506 277	1 009	530 896	1 037	563 488	1 040	598 617	1 040	609 751	1 040	639 889	0.1%	4.3%	26.3%	
4. Restorative Services	968	392 915	982	410 251	969	433 113	998	459 975	1 000	493 202	1 000	500 525	1 000	500 077	0.1%	2.8%	21.2%	
5. Development and Research	571	242 316	579	257 519	668	261 871	658	278 203	658	289 097	658	301 883	658	312 638	-	4.0%	12.9%	
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	4 130	1 871 328	4 186	1 940 020	4 264	2 033 104	4 238	2 155 064	4 315	2 282 831	4 315	2 339 909	4 315	2 402 152	0.6%	3.7%	100.0%	
Employee dispensation classification																		
Public Service Act appointees not covered by OSDs	950	479 609	1 018	508 168	1 006	529 310	979	583 314	1 034	606 356	1 034	629 052	1 034	648 557	1.8%	3.6%	27.0%	
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Professional Nurses, Staff Nurses and Nursing Assistants	23	8 305	23	9 564	24	9 734	24	10 920	24	11 064	24	11 478	24	11 834	-	2.7%	0.5%	
Legal Professionals	-	-	-	-	-	-	2	1 119	-	-	-	-	-	-	-100.0%	-100.0%	0.0%	
Social Services Professions	3 090	1 373 786	3 061	1 411 240	2 953	1 484 436	2 933	1 546 761	3 039	1 652 482	3 039	1 685 966	3 039	1 734 240	1.2%	3.9%	72.0%	
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Therapeutic, Diagnostic and other related Allied Health Professionals	1	533	1	546	1	567	131	624	1	646	1	670	1	691	-80.3%	3.5%	0.0%	
Educators and related professionals	16	5 301	16	5 734	16	5 606	2	5 417	15	6 149	15	6 379	15	90	95.7%	-74.5%	0.2%	
Others such as interns, EPWP, learnerships, etc.	50	3 762	67	4 765	264	3 451	167	6 909	202	6 134	202	6 364	202	6 740	6.5%	-0.8%	0.3%	
Total	4 130	1 871 328	4 186	1 940 020	4 264	2 033 104	4 238	2 155 064	4 315	2 282 831	4 315	2 339 909	4 315	2 402 152	0.6%	3.7%	100.0%	

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

Table 25 shows personnel numbers and cost by programme and component. The increase in the compensation of employee's budget from 2025/26 to 2026/27 is due to additional allocation for the employment of social service practitioners and provision made for ICS and pay progression to qualifying employees. In 2026/27 the department plans to have a staff compliment of 4 315 head inclusive of Interns, National Youth Service (NYS) and Health and Welfare SETA Learners.

2026 Estimates of Provincial Revenue and Expenditure

9.2 Information on training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Number of staff	4 130	4 186	4 264	4 238	4 238	4 238	4 315	4 315	4 315	1.8
Number of personnel trained	2 162	1 673	1 673	1 673	1 673	752	1 673	1 673	1 673	122.5
<i>of which</i>										
Male	1 477	1 003	1 003	1 003	1 003	238	1 003	1 003	1 003	321.4
Female	685	670	670	670	670	514	670	670	670	30.4
Number of training opportunities	43	189	189	189	189	12	189	189	189	1475.0
<i>of which</i>										
Tertiary	42	84	84	84	84	11	84	84	84	663.6
Workshops	1	27	27	27	27	–	27	27	27	
Seminars	–	78	78	78	78	1	78	78	78	7700.0
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	83	161	161	161	161	111	161	161	161	45.0
Number of interns appointed	72	64	64	64	64	3	64	64	64	2033.3
Number of learnerships appointed	76	112	112	112	112	60	112	112	112	86.7
Number of days spent on training	91	223	223	223	223	39	223	223	223	471.8
Payments on training by programme										
1. Administration	10 602	10 370	9 260	11 381	9 656	9 656	11 689	11 709	12 072	21.1
2. Social Welfare Services	30	15	28	1 629	47	47	5 326	5 432	5 601	11231.9
3. Children and Families	15	28	21	18	11	11	15	15	15	36.4
4. Restorative Services	72	75	50	254	146	146	199	203	209	36.3
5. Development and Research	2 994	3 393	2 093	3 861	2 992	2 992	3 476	3 545	3 655	16.2
Total payments on training	13 713	13 881	11 452	17 143	12 852	12 852	20 705	20 904	21 552	61.1

Table 26 above represents payments on training by programme and information on the number of persons trained, gender profiles of the persons trained and to be trained. The training budget increased from R13.713 million in 2022/23 to R20.705 million in 2026/27. In 2026/27, training budget increased by 61.1 per cent from a revised estimate of R12.852 million to R20.705 million due to funds that were reprioritised for a cost pressure experienced on bursaries for employees in 2026/27 financial year.

9.3 Structural Changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Social Development

2026 Estimates of Provincial Revenue and Expenditure

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	3 570	3 802	4 033	4 383	4 383	4 383	4 580	4 786	5 001	4.5
Sale of goods and services produced by department (excluding capital assets)	3 395	3 799	4 033	4 383	4 383	4 383	4 580	4 786	5 001	4.5
Sales by market establishments	486	625	916	1 162	1 162	1 162	1 214	1 269	1 326	4.5
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	2 909	2 974	3 117	3 221	3 221	3 221	3 366	3 517	3 675	4.5
Of which										
Boarding and lodging	-	-	-	-	-	-	-	-	-	
Tender document	-	-	-	43	43	43	45	47	49	4.7
Commission of insurance	2 909	2 974	3 117	3 178	3 178	3 178	3 321	3 470	3 626	4.5
Other	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	175	3	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	749	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	749	-	-	-	-	-	-	
Transactions in financial assets and liabilities	5 938	890	1 434	-	-	-	-	-	-	
Total departmental receipts	9 508	4 692	6 216	4 383	4 383	4 383	4 580	4 786	5 001	4.5

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	2 290 291	2 379 890	2 473 345	2 613 160	2 609 592	2 609 592	2 750 099	2 808 385	2 885 142	5.4
Compensation of employees	1 871 328	1 940 020	2 033 104	2 167 564	2 155 064	2 155 064	2 282 831	2 339 909	2 402 152	5.9
Salaries and wages	1 568 611	1 615 301	1 685 223	1 807 253	1 798 512	1 798 512	1 886 753	1 935 711	1 983 950	4.9
Social contributions	302 717	324 719	347 881	360 311	356 552	356 552	396 078	404 198	418 202	11.1
Goods and services	418 963	439 870	440 241	445 596	454 528	454 528	467 268	468 476	482 990	2.8
Administrative fees	20	20	23	26	24	24	23	23	24	(4.2)
Advertising	1 576	1 652	2 100	1 717	1 465	1 465	2 135	2 177	2 243	45.7
Minor assets	483	528	702	747	860	860	970	989	1 017	12.8
Audit costs: External	8 387	7 429	7 996	7 833	7 833	7 833	7 549	7 700	7 939	(3.6)
Bursaries: Employees	2 627	3 465	5 330	3 198	3 698	3 698	3 200	3 264	3 365	(13.5)
Catering: Departmental activities	1 228	3 308	5 470	4 508	5 780	5 780	5 080	5 176	5 334	(12.1)
Communication (G&S)	38 445	34 269	35 093	38 900	37 712	37 712	41 694	42 528	43 847	10.6
Computer services	21 149	14 938	9 325	15 173	10 961	10 961	15 567	15 878	16 370	42.0
Consultants: Business and advisory services	541	705	1 534	1 561	1 591	1 591	1 620	1 662	1 704	1.8
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	3 556	891	3 114	3 171	3 171	3 171	3 171	3 234	3 334	0.0
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	1 580	1 263	1 334	2 878	2 592	2 592	4 333	4 421	4 558	67.2
Agency and support/outourced services	54 540	47 122	39 246	50 370	49 458	49 458	53 712	47 137	48 598	8.6
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	27 106	31 150	27 520	24 178	23 869	23 869	26 513	27 043	27 881	11.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	2	2 947	2 811	2 811	2 445	2 494	2 571	(13.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	542	551	551	598	610	629	8.5
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	21	180	213	213	277	281	289	30.0
Inventory: Medical supplies	1	-	276	679	405	405	761	776	800	87.9
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	239	-20	52 697	51 413	51 413	56 909	58 049	59 849	10.7
Consumable supplies	26 613	35 569	36 643	3 140	3 514	3 514	3 177	3 239	3 339	(9.6)
Consumables: Stationery, printing and office supplies	3 777	4 549	4 616	5 236	4 659	4 659	4 771	4 867	5 015	2.4
Operating leases	42 075	50 503	49 069	43 928	43 928	43 928	44 216	45 101	46 500	0.7
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	136 544	141 788	151 521	129 734	133 135	133 135	131 971	134 611	138 784	(0.9)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	32 113	40 300	45 076	31 867	36 247	36 247	33 227	33 628	34 672	(8.3)
Training and development	13 713	13 881	11 452	17 143	12 852	12 852	20 705	20 904	21 552	61.1
Operating payments	2 151	4 918	1 348	1 946	14 316	14 316	1 381	1 408	1 450	(90.4)
Venues and facilities	736	1 383	1 450	1 297	1 470	1 470	1 263	1 286	1 326	(14.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	359 940	384 825	403 736	401 788	401 688	401 688	405 314	414 231	425 393	0.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	331 932	355 020	388 471	386 370	386 270	386 270	386 896	395 407	405 722	0.2
Households	28 008	29 805	15 265	15 418	15 418	15 418	18 418	18 824	19 671	19.5
Social benefits	7 380	9 077	8 633	7 810	7 810	7 810	10 810	11 048	11 545	38.4
Other transfers to households	20 628	20 728	6 632	7 608	7 608	7 608	7 608	7 776	8 126	0.0
Payments for capital assets	79 895	83 931	74 392	100 700	105 768	105 768	116 055	128 743	129 717	9.7
Buildings and other fixed structures	26 592	19 884	9 614	38 564	39 964	39 964	39 689	40 482	42 279	(0.7)
Buildings	25 237	18 508	8 313	37 158	38 158	38 158	35 622	36 334	37 947	(6.6)
Other fixed structures	1 355	1 376	1 301	1 406	1 806	1 806	4 067	4 148	4 332	125.2
Machinery and equipment	53 303	64 047	64 778	62 136	65 804	65 804	76 366	88 261	87 438	16.1
Transport equipment	34 158	37 463	33 358	38 809	38 809	38 809	39 973	40 772	42 582	3.0
Other machinery and equipment	19 145	26 584	31 420	23 327	26 995	26 995	36 393	47 489	44 856	34.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 524	1 742	2 345	-	-	-	-	-	-	-
Total economic classification	2 734 650	2 850 388	2 953 818	3 115 648	3 117 048	3 117 048	3 271 468	3 351 359	3 440 252	5.0

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Table B. 2A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	491 795	481 305	514 774	535 967	542 875	542 875	556 245	578 511	598 664	2.5
Compensation of employees	375 719	387 392	414 576	441 948	438 546	438 546	459 318	479 648	496 739	4.7
Salaries and wages	323 692	330 890	352 390	377 503	375 121	375 121	389 663	405 734	420 191	3.9
Social contributions	52 027	56 502	62 186	64 445	63 425	63 425	69 655	73 914	76 548	9.8
Goods and services	116 076	93 913	100 198	94 019	104 329	104 329	96 927	98 863	101 925	(7.1)
Administrative fees	2	20	23	25	23	23	23	23	24	0.0
Advertising	815	1 060	864	782	674	674	769	784	808	14.1
Minor assets	179	255	256	362	384	384	345	351	361	(10.2)
Audit costs: External	8 387	7 429	7 996	7 833	7 833	7 833	7 549	7 700	7 939	(3.6)
Bursaries: Employees	2 627	3 465	5 330	3 198	3 698	3 698	3 200	3 264	3 365	(13.5)
Catering: Departmental activities	596	888	1 864	1 002	2 000	2 000	1 479	1 509	1 555	(26.1)
Communication (G&S)	23 742	13 643	14 549	23 387	22 236	22 236	23 493	23 963	24 706	5.7
Computer services	21 149	14 938	9 325	15 173	10 961	10 961	15 567	15 878	16 370	42.0
Consultants: Business and advisory services	511	620	1 446	1 431	1 501	1 501	1 472	1 501	1 548	(1.9)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	3 556	891	3 114	3 171	3 171	3 171	3 171	3 234	3 334	0.0
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	718	1 071	934	2 445	2 154	2 154	3 906	3 986	4 109	81.3
Agency and support/outourced services	-12	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 424	3 103	-	-	-	-	7	7	7	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 000	820	820	847	864	891	3.3
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	13	13	13	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	5	-	-	-	-	-	-
Consumable supplies	1 226	586	564	801	745	745	590	601	619	(20.8)
Consumables: Stationery, printing and office supplies	1 512	2 070	2 249	3 065	2 593	2 593	2 773	2 829	2 916	6.9
Operating leases	3 761	3 872	4 357	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	17 595	8 561	16 862	3 803	4 603	4 603	4 651	4 744	4 891	1.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	14 989	17 005	19 130	12 681	16 216	16 216	13 792	14 067	14 504	(14.9)
Training and development	10 602	10 370	9 260	11 381	9 656	9 656	11 407	11 635	11 996	18.1
Operating payments	2 049	3 059	1 208	1 774	14 207	14 207	1 256	1 281	1 321	(91.2)
Venues and facilities	658	1 007	867	700	854	854	617	629	648	(27.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 380	8 650	7 565	7 810	7 810	7 810	10 810	11 048	11 545	38.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	7 380	8 650	7 565	7 810	7 810	7 810	10 810	11 048	11 545	38.4
Social benefits	7 380	8 619	7 565	7 810	7 810	7 810	10 810	11 048	11 545	38.4
Other transfers to households	-	31	-	-	-	-	-	-	-	-
Payments for capital assets	44 715	46 135	39 199	60 878	65 968	65 968	75 530	87 409	86 548	14.5
Buildings and other fixed structures	26 592	19 884	9 614	38 534	39 934	39 934	39 689	40 482	42 279	(0.6)
Buildings	25 237	18 508	8 313	37 158	38 158	38 158	35 622	36 334	37 947	(6.6)
Other fixed structures	1 355	1 376	1 301	1 376	1 776	1 776	4 067	4 148	4 332	129.0
Machinery and equipment	18 123	26 251	29 585	22 344	26 034	26 034	35 841	46 927	44 269	37.7
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	18 123	26 251	29 585	22 344	26 034	26 034	35 841	46 927	44 269	37.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	2 445	-	-	-	-	-	-	-	-	-
Total economic classification	546 335	536 090	561 538	604 655	616 653	616 653	642 585	676 968	696 757	4.2

Table B. 2B: Details of payments and estimates by economic classification: P2 – Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	629 278	676 142	687 935	723 424	717 694	717 694	763 781	775 709	790 570	6.4
Compensation of employees	370 902	378 581	392 648	419 582	414 851	414 851	442 597	448 102	452 809	6.7
Salaries and wages	310 818	314 740	325 346	350 098	346 786	346 786	365 133	370 600	375 924	5.3
Social contributions	60 084	63 841	67 302	69 484	68 065	68 065	77 464	77 502	76 885	13.8
Goods and services	258 376	297 561	295 287	303 842	302 843	302 843	321 184	327 607	337 761	6.1
Administrative fees	18	-	-	-	-	-	-	-	-	-
Advertising	38	9	522	333	268	268	572	583	600	113.4
Minor assets	78	115	76	52	94	94	201	205	211	113.8
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	165	1 009	1 745	1 116	1 290	1 290	777	793	817	(39.8)
Communication (G&S)	14 647	20 544	20 451	15 286	15 286	15 286	18 001	18 361	18 930	17.8
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	18	18	19	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	461	24	48	-	-	-	-	-	-	-
Agency and support/outsourced services	35 046	29 295	26 377	33 755	33 453	33 453	36 385	37 113	38 263	8.8
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	25 682	28 047	27 520	23 869	23 869	23 869	26 506	27 036	27 874	11.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	1	181	248	248	74	76	78	(70.2)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	18	14	14	10	10	10	(28.6)
Inventory: Medical supplies	1	-	276	350	76	76	431	439	453	467.1
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	239	-62	49 954	48 038	48 038	53 967	54 639	56 333	11.5
Consumable supplies	19 882	28 894	29 850	487	901	901	507	517	533	(43.7)
Consumables: Stationery, printing and office supplies	837	914	942	830	785	785	766	781	804	(2.4)
Operating leases	38 247	46 631	44 712	43 928	43 928	43 928	44 216	45 101	46 500	0.7
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	118 041	132 005	132 626	125 271	127 890	127 890	126 435	128 964	132 963	(1.1)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 197	7 851	9 750	6 591	6 290	6 290	7 099	7 241	7 465	12.9
Training and development	130	15	28	1 629	47	47	5 326	5 432	5 601	11231.9
Operating payments	5	1 777	116	-	-	-	6	6	6	-
Venues and facilities	-	192	309	192	366	366	287	292	301	(21.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	153 402	160 048	171 980	172 669	172 669	172 669	173 195	177 005	177 493	0.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	153 402	160 048	171 980	172 669	172 669	172 669	173 195	177 005	177 493	0.3
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	34 278	37 575	34 926	38 893	38 892	38 892	40 123	40 924	42 741	3.2
Buildings and other fixed structures	-	-	-	30	30	30	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	30	30	30	-	-	-	(100.0)
Machinery and equipment	34 278	37 575	34 926	38 863	38 862	38 862	40 123	40 924	42 741	3.2
Transport equipment	34 158	37 463	33 358	38 809	38 809	38 809	39 973	40 772	42 582	3.0
Other machinery and equipment	120	112	1 568	54	53	53	150	152	159	183.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	2 078	-	2 345	-	-	-	-	-	-	-
Total economic classification	819 036	873 785	897 186	934 986	929 255	929 255	977 099	993 638	1 010 804	5.1

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Table B. 2C: Details of payments and estimates by economic classification: P3 – Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	498 016	515 512	541 130	575 217	572 319	572 319	607 629	618 943	649 365	6.2
Compensation of employees	489 476	506 277	530 896	566 287	563 489	563 489	598 617	609 751	639 889	6.2
Salaries and wages	408 021	419 094	438 159	470 396	468 447	468 447	493 003	503 764	526 896	5.2
Social contributions	81 455	87 183	92 737	95 891	95 042	95 042	105 614	105 987	112 993	11.1
Goods and services	8 540	9 235	10 234	8 930	8 830	8 830	9 012	9 192	9 476	2.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	669	546	617	528	447	447	602	614	633	34.7
Minor assets	57	29	32	81	111	111	81	83	85	(27.0)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	20	212	109	106	106	330	336	346	211.3
Communication (G&S)	1	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	15	20	5	5	20	20	21	300.0
Agency and support/outourced services	2 250	2 126	2 129	3 138	2 660	2 660	3 225	3 290	3 392	21.2
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	172	280	280	280	113	115	119	(59.6)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	30	30	30	30	31	32	0.0
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	21	49	91	91	26	26	27	(71.4)
Inventory: Medical supplies	-	3	15	20	20	20	30	31	32	50.0
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	131	738	787	787	806	822	847	2.4
Consumable supplies	861	874	737	116	126	126	304	310	320	141.3
Consumables: Stationery, printing and office supplies	244	206	231	187	142	142	156	159	164	9.9
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	457	920	1 016	109	131	131	134	137	141	2.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 972	4 483	4 782	3 446	3 873	3 873	3 111	3 174	3 273	(19.7)
Training and development	15	28	21	18	11	11	15	15	15	36.4
Operating payments	8	-	-	24	10	10	29	29	29	190.0
Venues and facilities	6	-	103	37	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	133 858	142 781	149 167	149 399	149 399	149 399	149 399	152 686	159 556	0.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	133 858	142 323	147 647	148 996	148 996	148 996	148 996	152 274	159 125	0.0
Households	-	458	1 520	403	403	403	403	412	431	0.0
Social benefits	-	458	1 068	-	-	-	-	-	-	-
Other transfers to households	-	-	452	403	403	403	403	412	431	0.0
Payments for capital assets	5	5	5	89	189	189	75	77	80	(60.3)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5	5	5	89	189	189	75	77	80	(60.3)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5	5	5	89	189	189	75	77	80	(60.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	631 879	658 298	690 302	724 705	721 907	721 907	757 103	771 706	809 001	4.9

Table B. 2D: Details of payments and estimates by economic classification: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	409 310	429 011	453 319	482 594	481 246	481 246	514 391	522 138	522 361	6.9
Compensation of employees	392 915	410 251	433 113	461 544	459 975	459 975	493 202	500 525	500 077	7.2
Salaries and wages	324 914	337 328	354 120	379 266	378 168	378 168	401 425	408 184	404 695	6.1
Social contributions	68 001	72 923	78 993	82 278	81 807	81 807	91 777	92 341	95 382	12.2
Goods and services	16 395	18 760	20 206	21 050	21 271	21 271	21 189	21 613	22 284	(0.4)
Administrative fees	-	-	-	1	1	1	-	-	-	(100.0)
Advertising	37	37	97	64	61	61	192	196	202	214.8
Minor assets	163	125	328	240	262	262	336	343	353	28.2
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	191	699	812	1 168	1 188	1 188	1 177	1 200	1 237	(0.9)
Communication (G&S)	28	82	93	227	190	190	150	153	158	(21.1)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	55	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	372	168	337	413	433	433	407	415	428	(6.0)
Agency and support/outourced services	5 786	5 576	5 852	6 727	6 595	6 595	6 601	6 734	6 943	0.1
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	309	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-171	1 486	1 463	1 463	1 411	1 439	1 483	(3.6)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	512	521	521	568	579	597	9.0
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	113	108	108	228	232	239	111.1
Inventory: Medical supplies	-	-3	-15	309	309	309	300	306	315	(2.9)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-89	2 000	2 588	2 588	2 536	2 588	2 669	(2.0)
Consumable supplies	4 623	5 197	5 451	1 710	1 708	1 708	1 735	1 769	1 824	1.6
Consumables: Stationery, printing and office supplies	887	1 044	1 012	1 031	1 039	1 039	978	998	1 029	(5.9)
Operating leases	67	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	451	302	1 017	561	511	511	751	766	789	47.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 638	5 193	5 299	3 613	3 899	3 899	3 343	3 409	3 517	(14.3)
Training and development	72	75	50	254	146	146	219	224	231	50.0
Operating payments	7	66	8	128	79	79	75	77	79	(5.1)
Venues and facilities	72	144	125	194	170	170	182	185	191	7.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44 672	52 181	54 430	51 381	51 281	51 281	51 381	52 511	54 875	0.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	44 672	52 181	54 430	51 381	51 281	51 281	51 381	52 511	54 875	0.2
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	240	105	202	840	719	719	327	333	348	(54.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	240	105	202	840	719	719	327	333	348	(54.5)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	240	105	202	840	719	719	327	333	348	(54.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 742	-	-	-	-	-	-	-	-
Total economic classification	454 222	483 039	507 951	534 815	533 246	533 246	566 099	574 982	577 584	6.2

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Table B. 2E: Details of payments and estimates by economic classification: P5 – Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	261 892	277 920	276 187	295 958	295 458	295 458	308 053	313 084	324 182	4.3
Compensation of employees	242 316	257 519	261 871	278 203	278 203	278 203	289 097	301 883	312 638	3.9
Salaries and wages	201 166	213 249	215 208	229 990	229 990	229 990	237 529	247 429	256 244	3.3
Social contributions	41 150	44 270	46 663	48 213	48 213	48 213	51 568	54 454	56 394	7.0
Goods and services	19 576	20 401	14 316	17 755	17 255	17 255	18 956	11 201	11 544	9.9
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	17	-	-	10	15	15	-	-	-	(100.0)
Minor assets	6	4	10	12	9	9	7	7	7	(22.2)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	286	692	837	1 113	1 196	1 196	1 317	1 338	1 379	10.1
Communication (G&S)	27	-	-	-	-	-	50	51	53	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	30	30	88	130	90	90	130	133	137	44.4
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	29	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	11 470	10 125	4 888	6 750	6 750	6 750	7 501	-	-	11.1
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	21	18	41	26	34	34	41	42	43	20.6
Consumables: Stationery, printing and office supplies	297	315	182	123	100	100	98	100	102	(2.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 317	5 788	6 115	5 536	5 969	5 969	5 882	5 737	5 913	(1.5)
Training and development	2 994	3 393	2 093	3 861	2 992	2 992	3 738	3 598	3 709	24.9
Operating payments	82	16	16	20	20	20	15	15	15	(25.0)
Venues and facilities	-	40	46	174	80	80	177	180	186	121.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 628	21 165	20 594	20 529	20 529	20 529	20 529	20 981	21 924	0.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	468	14 414	13 324	13 324	13 324	13 324	13 617	14 229	0.0
Households	20 628	20 697	6 180	7 205	7 205	7 205	7 205	7 364	7 695	0.0
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	20 628	20 697	6 180	7 205	7 205	7 205	7 205	7 364	7 695	0.0
Payments for capital assets	657	111	60	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	657	111	60	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	657	111	60	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	-	-	-	-	-	-	-	-	-
Total economic classification	283 178	299 196	296 841	316 487	315 987	315 987	328 582	334 065	346 106	4.0

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	12 386	11 314	5 633	7 658	7 658	7 658	8 729	-	-	14.0
Compensation of employees	891	1 089	366	515	515	515	495	-	-	(3.9)
Salaries and wages	794	983	312	447	447	447	347	-	-	(22.4)
Social contributions	97	106	54	68	68	68	148	-	-	117.6
Goods and services	11 495	10 225	5 267	7 143	7 143	7 143	8 234	-	-	15.3
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	155	162	162	162	192	-	-	18.5
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	11 479	10 157	4 890	6 750	6 750	6 750	7 501	-	-	11.1
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	16	68	222	231	231	231	279	-	-	20.8
Training and development	-	-	-	-	-	-	262	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	239	468	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	468	-	-	-	-	-	-	-	-
Households	239	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	239	-	-	-	-	-	-	-	-	-
Payments for capital assets	559	64	60	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	559	64	60	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	559	64	60	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	13 184	11 846	5 693	7 658	7 658	7 658	8 729	-	-	14.0

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Table B.3A: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	10 553	11 314	5 633	-	-	-	-	-	-	-
Compensation of employees	726	1 089	366	-	-	-	-	-	-	-
Salaries and wages	639	983	312	-	-	-	-	-	-	-
Social contributions	87	106	54	-	-	-	-	-	-	-
Goods and services	9 827	10 225	5 267	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	155	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	9 813	10 157	4 890	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	14	68	222	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	239	468	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	468	-	-	-	-	-	-	-	-
Households	239	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	239	-	-	-	-	-	-	-	-	-
Payments for capital assets	559	64	60	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	559	64	60	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	559	64	60	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	11 351	11 846	5 693	-	-	-	-	-	-	-

Table B. 3B: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	1 833	-	-	7 658	7 658	7 658	8 729	-	-	14.0
Compensation of employees	165	-	-	515	515	515	495	-	-	(3.9)
Salaries and wages	155	-	-	447	447	447	347	-	-	(22.4)
Social contributions	10	-	-	68	68	68	148	-	-	117.6
Goods and services	1 668	-	-	7 143	7 143	7 143	8 234	-	-	15.3
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	162	162	162	192	-	-	18.5
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	1 666	-	-	6 750	6 750	6 750	7 501	-	-	11.1
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2	-	-	231	231	231	279	-	-	20.8
Training and development	-	-	-	-	-	-	262	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 833	-	-	7 658	7 658	7 658	8 729	-	-	14.0

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Table B.4 Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Programme 2: Social Welfare Services	-	-	-	-	-	-	-	-	-	-
Services to Older Persons	-	-	-	-	-	-	-	-	-	-
Old Age Homes	34 496	36 225	37 937	37 116	37 116	37 116	37 116	37 932	39 640	-
Welfare Organisations	2 072	2 154	2 223	2 223	2 223	2 223	2 223	2 272	2 374	-
Service Centres	61 150	60 193	61 056	62 128	62 128	62 128	62 128	63 495	66 351	-
Services to Persons with Disabilities	-	-	-	-	-	-	-	-	-	-
Homes for the disabled	22 798	20 367	20 846	20 872	20 872	20 872	20 872	21 331	22 288	-
Protective Workshops	1 915	2 209	2 339	2 339	2 339	2 339	2 339	2 391	2 500	-
Welfare Organisations	4 457	5 477	5 671	5 670	5 670	5 670	5 670	5 794	6 056	-
Priority Project/ CBR	3 548	3 550	3 668	3 669	3 669	3 669	3 669	3 750	3 919	-
HIV and AIDS	-	-	-	-	-	-	-	-	-	-
Home Community Based Care Centres	22 966	19 358	21 131	21 131	21 131	21 131	21 131	21 596	22 567	-
Social Behavioural Change Programme	-	10 515	17 109	17 521	17 521	17 521	18 047	18 444	11 798	3.0
Programme 3: Children and Families	-	-	-	-	-	-	-	-	-	-
Care and Services to Families	-	-	-	-	-	-	-	-	-	-
Welfare Organisations (Famsa)	4 055	4 359	4 669	4 719	4 719	4 719	4 719	4 823	5 040	-
Priority Projects	5 118	8 526	8 484	8 446	8 446	8 446	8 446	8 632	9 020	-
Child Care and Protection	-	-	-	-	-	-	-	-	-	-
Child Protection Organisations	23 285	21 926	22 639	23 440	23 440	23 440	23 440	23 956	25 034	-
Prevention & Early Intervention Programmes (PEIP)	8 263	11 421	12 102	11 881	11 881	11 881	11 881	12 142	12 688	-
Cluster Foster Homes	928	1 082	851	436	436	436	436	446	466	-
Safety fees	301	458	452	403	403	403	403	412	431	-
ECD and Partial Care	-	-	-	-	-	-	-	-	-	-
Special Day Care Centres	4 720	4 863	5 091	5 091	5 091	5 091	5 091	5 203	5 437	-
Child and Youth Care Centres	-	-	-	-	-	-	-	-	-	-
Child and Youth Care Centres (CYCC)	60 428	62 538	65 084	65 972	65 972	65 972	65 972	67 423	70 457	-
Total departmental transfers	260 500	275 221	291 352	293 057	293 057	293 057	293 583	300 042	306 066	0.2

Table B5: Information on infrastructure projects

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available		Forward Estimates (R'000)		
				Start Date	End Date			District	Municipality			2026/27	2027/28	2028/29		
1. Rehabilitation, Renovations & Refurbishment																
Office Accommodation	Seymour service office	Stage 5: Works	Social Development	2022/01/31	2028/03/31	Equitable Share	Programme 1 - Administration	Amathole	Raymond Mhlaba	17 800	9 942	1 749	-	-	-	
Office Accommodation	Zwelitsha service office	Stage 1: Initiation/Pre-feasibility	Social Development	2027/04/01	2029/03/30	Equitable Share	Programme 1 - Administration	Buffalo City	Buffalo City	4 500	-	-	100	2 000	2 000	
Office Accommodation	Styrville service office	Stage 1: Initiation/Pre-feasibility	Social Development	2025/04/01	2029/03/30	Equitable Share	Programme 1 - Administration	Sarah Baartman	Dr Beyers Naude	5 500	-	-	-	100	100	
Office Accommodation	Somers'et East service office	Stage 3: Design Development	Social Development	2025/04/01	2028/03/31	Equitable Share	Programme 1 - Administration	Sarah Baartman	Blue Crane Route	11 362	-	1 950	6 762	5 484	5 484	
Office Accommodation	Lady Frere service office	Stage 2: Concept/Feasibility	Social Development	2024/04/01	2028/03/31	Equitable Share	Programme 1 - Administration	Chris Hani	Emalahleni	8 000	-	1 100	4 554	5 910	5 910	
Office Accommodation	Sterstroom service office	Stage 2: Concept/Feasibility	Social Development	2024/04/01	2028/03/31	Equitable Share	Programme 1 - Administration	Amathole	Raymond Mhlaba	5 000	-	1 100	3 100	6 000	6 000	
Office Accommodation	Middleburg service office	Stage 4: Design Documentation	Social Development	2023/04/03	2028/02/29	Equitable Share	Programme 1 - Administration	Chris Hani	Inxuba Yethemba	18 500	126	4 925	5 071	-	-	
Office Accommodation	Willowvale service office	Stage 1: Initiation/Pre-feasibility	Social Development	2026/04/01	2029/03/29	Equitable Share	Programme 1 - Administration	Amathole	Mbashe	6 715	-	1 000	5 215	-	-	
Office Accommodation	Humansdorp Service office	Stage 5: Works	Social Development	2023/04/03	2028/04/28	Equitable Share	Programme 1 - Administration	Sarah Baartman	Kouga	3 176	7 699	2 500	-	-	-	
Office Accommodation	Mount A office/yiff service	Stage 1: Initiation/Pre-feasibility	Social Development	2024/04/01	2028/03/31	Equitable Share	Programme 1 - Administration	Alfred Nzo	Umtzimvubu	4 800	-	1 406	1 770	7 000	7 000	
Office Accommodation	Mdantsane NU 1 Khayathemba	Stage 1: Initiation/Pre-feasibility	Social Development	2024/04/01	2028/03/31	Equitable Share	Programme 1 - Administration	Buffalo City	Buffalo City	7 000	-	-	100	2 500	2 500	
Office Accommodation	Matatielle area/service office	Stage 2: Concept/Feasibility	Social Development	2026/04/01	2029/03/30	Equitable Share	Programme 1 - Administration	Alfred Nzo	Matatielle	8 600	-	600	5 160	4 900	4 900	
Office Accommodation	Butterworth Service Office	Stage 5: Works	Social Development	2021/09/15	2026/05/31	Equitable Share	Programme 1 - Administration	Amathole	Mnquma	13 517	13 322	50	-	-	-	
Office Accommodation	Sarah Baartman District office	Stage 1: Initiation/Pre-feasibility	Social Development	2025/04/01	2028/02/29	Equitable Share	Programme 1 - Administration	Sarah Baartman	Makana	8 900	-	6 815	2 085	-	-	
Office Accommodation	Barkly East service office	Stage 1: Initiation/Pre-feasibility	Social Development	2023/04/03	2028/03/31	Equitable Share	Programme 1 - Administration	Nelson Mandela Bay	Nelson Mandela Bay	5 375	-	2 000	4 000	5 811	5 811	
Office Accommodation	Engcobo Area office	Stage 5: Works	Social Development	2023/04/03	2028/03/31	Equitable Share	Programme 1 - Administration	Chris Hani	Engcobo	-	7 134	7 227	-	-	-	
Office Accommodation	Ngqamakwe service office	Stage 1: Initiation/Pre-feasibility	Social Development	2026/04/01	2027/03/31	Equitable Share	Programme 1 - Administration	Chris Hani	Intsika Yethu	800	-	700	100	-	-	
Office Accommodation	Emalahleni Service office (completion)	Stage 1: Initiation/Pre-feasibility	Social Development	2026/04/01	2027/03/31	Equitable Share	Programme 1 - Administration	Chris Hani	Emalahleni	2 500	-	2 500	-	-	-	
TOTAL: Rehabilitation, Renovations & Refurbishment (18 projects)										132 046	38 225	35 622	38 017	39 705		

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2. Maintenance and Repairs														
Office Accommodation	OR Tambo (A)	Stage 4: Design Documentation	Social Development	2020/04/01	2028/03/31	Equitable Share	Programme 1 - Administration	O.R.Tambo	King Sabata Dalindyebo	458	2 523	579	393	408
Office Accommodation	Chirs Hani (A)	Stage 5: Works	Social Development	2020/04/01	2028/03/31	Equitable Share	Programme 1 - Administration	Chris Hani	Enoch Mgijima	575	2 363	535	553	498
Office Accommodation	Nelson Mandela Metro	Stage 4: Design Documentation	Social Development	2024/04/01	2028/05/31	Equitable Share	Programme 1 - Administration	Nelson Mandela Bay	Nelson Mandela Bay	1 449	631	505	420	436
Office Accommodation	Head office (A)	Stage 4: Design Documentation	Social Development	2020/04/01	2028/06/30	Equitable Share	Programme 1 - Administration	Buffalo City	Buffalo City	44	4 554	577	69	560
Office Accommodation	Sarah Baartman (A)	Stage 4: Design Documentation	Social Development	2020/04/01	2028/03/31	Equitable Share	Programme 1 - Administration	Sarah Baartman	Makana	416	2 556	527	448	461
Office Accommodation	Amathole District A	Stage 4: Design Documentation	Social Development	2020/04/01	2028/03/31	Equitable Share	Programme 1 - Administration	Buffalo City	Buffalo City	625	2 201	466	480	494
Building/Structure	Ukhahlamba District (Joe Gqabi District)	Stage 4: Design Documentation	Social Development	2022/04/01	2028/03/31	Equitable Share	Programme 1 - Administration	Joe Gqabi	Walter Sisulu	3 000	1 521	498	413	428
Office Accommodation	Alfred Nzo (A)	Stage 4: Design Documentation	Social Development	2020/04/01	2028/03/31	Equitable Share	Programme 1 - Administration	Alfred Nzo	Umzimvubu	249	2 197	373	491	289
Office Accommodation	Buffalo City (A)	Stage 4: Design Documentation	Social Development	2020/05/01	2028/04/28	Equitable Share	Programme 1 - Administration	Buffalo City	Buffalo City	241	1 830	351	459	267
TOTAL: Maintenance and Repairs (9 projects)										7 057	20 379	4 411	3 726	3 841
3. New or Replaced Infrastructure														
Building/Structure	Boreholes	Stage 1: Initiation/ Pre-feasibility	Social Development	2026/04/01	2027/03/31	Equitable Share	Programme 1 - Administration	Buffalo City	Buffalo City	5 000	-	1 650	-	-
TOTAL: New or Replaced Infrastructure (1 projects)										5 000	-	1 650	-	-
4. Non-Infrastructure														
Administration	EPWP Programme	Not Applicable	Social Development	2026/04/01	2027/03/31	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Development and Research	Buffalo City	Buffalo City	660	-	660	-	-
TOTAL: Non-Infrastructure (1 projects)										660	-	660	-	-
TOTAL: Social Development (29 projects)										144 763	58 604	42 343	41 743	43 546

Table B.9: Details on payments and estimates by district and local municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Buffalo City	242 977	256 544	266 951	279 300	279 300	279 300	279 327	285 997	293 647	0.0
Nelson Mandela Bay	313 271	332 427	349 616	365 249	365 249	365 249	365 504	374 194	384 216	0.1
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	-
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Inxuba Yehemba	-	-	-	-	-	-	-	-	-	-
Intsika Yefu	-	-	-	-	-	-	-	-	-	-
Emlahlani	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Ngquzu Hill	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Mhlonjo	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Mabafele	-	-	-	-	-	-	-	-	-	-
Umzimvubu	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Nbankulu	-	-	-	-	-	-	-	-	-	-
District Municipalities	1 362 585	1 446 146	1 524 199	1 613 660	1 613 660	1 613 660	1 674 449	1 715 270	1 761 053	3.8
Sarah Baartman District Municipality	169 613	178 263	190 272	205 328	205 328	205 328	205 438	210 444	216 068	0.1
Amatole District Municipality	244 194	260 786	274 695	287 130	287 130	287 130	288 426	295 473	303 355	0.5
Chris Hani District Municipality	264 663	279 226	291 394	311 535	311 535	311 535	311 626	319 242	327 757	0.0
Joe Gqabi District Municipality	177 827	190 492	200 742	217 108	217 108	217 108	217 345	222 639	228 583	0.1
O.R. Tambo District Municipality	303 856	320 548	339 794	350 770	350 770	350 770	350 798	359 304	368 899	0.0
Alfred Nzo District Municipality	202 432	216 831	227 302	241 789	241 789	241 789	300 816	308 168	316 391	24.4
Unallocated	815 817	815 271	813 052	857 439	858 839	858 839	952 188	975 898	1 001 336	10.9
Total transfers to municipalities	2 734 650	2 850 388	2 953 818	3 115 648	3 117 048	3 117 048	3 271 468	3 351 359	3 440 252	5.0

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