

# VOTE 7

DEPARTMENT OF  
SOCIAL DEVELOPMENT

## Department of Social Development

To be appropriated by Vote in 2026/27	R1 434 651 000
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Head: Social Development

### 1. OVERVIEW

#### 1.1 Vision

A caring and self-reliant society.

#### 1.2 Mission

Provision of integrated, comprehensive and sustainable social development services.

#### 1.3 Core function and responsibilities

- To provide developmental social welfare services.
- To provide community development services.

#### 1.4 Main services

The department intends to deliver integrated developmental welfare services to the vulnerable; to provide sustainable development programmes which facilitate empowerment of communities and to render residential care and integrated developmental services to children in need of care, older and frail persons.

#### 1.5 Acts, rules and regulations

The following legislation constitutes the Department's mandate:

- Older Persons Act, No. 13 of 2006
- Child Care Act, No. 74 of 1983
- Children's Act, No. 38 of 2005
- Probation Services Amendment Act, No. 35 of 2002
- Prevention of and Treatment for Substance Abuse Act, No. 70 of 2008
- Domestic Violence Act, No. 116 of 1998
- Protection of Women from Domestic Violence Act, No. 43 of 2005
- Child Justice Act, No. 75 of 2008

The following legislation is ancillary to the Department's services:

- Fund-raising Act, 1978 (Act No. 107 of 1978)
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Social Assistance Act, 1992 (Act No. 59 of 1992)
- Non-profit Organizations Act, 1997 (Act No. 71 of 1997)
- National Development Agency Act, 1998 (Act No. 108 of 1998)
- Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001)
- South African Social Security Agency Act, 2004 (Act No. 9 of 2004)

The policy framework for the department's work is based on the White Paper for Social Welfare (1997) and the White Paper on Population Policy for South Africa (1998).

## 1.6 Activities and events relevant to budget decisions

The focus for the Social Development sector is to assist communities in meeting the human and social needs of the poor and vulnerable people in the Free State through various services.

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

The activities of the department are directly aligned to the Medium-Term Development Plan (MTDP) which continues to align to the goals and objectives of the NDP. The strategic objectives are aligned to the departmental outcomes and have been incorporated into the APP to ensure strategic alignment. The department contributes to all three national priorities of the 7<sup>th</sup> Administration, namely:

- Priority 1: Inclusive growth and job creation
- Priority 2: Reduce poverty and tackle the high cost of living
- Priority 3: Build a capable, ethical and developmental state.

During the 2026 MTEF, the department will continue to provide developmental social welfare and community development services through provision of integrated social development services.

### Sector Impact Statement and Key Outcomes

Improved quality of life for the poor and vulnerable.

#### Outcomes

- Reduced levels of poverty, inequality, vulnerability and social ills
- Empowered, resilient individuals, families and sustainable communities
- Functional, efficient and integrated sector

#### Departmental and Provincial Priorities

- Gender Based Violence and Femicide
- Substance Abuse Prevention
- Poverty Alleviation and Job Creation
- Women, Youth and Persons with Disabilities

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

### Substance Abuse, Prevention and Rehabilitation

Alcohol and Substance Abuse has reached unprecedented levels and is a major contributing factor to gangsterism, violence, road accidents, rape, GBVF, etc.

The Department focused on strengthening prevention, treatment and rehabilitation strategies to increase the number of people accessing prevention and treatment programmes by implementing holiday programmes for adolescents, establishing District Substance Abuse Forums and rolling out the Drug Overdose and Foetal Alcohol Syndrome Campaign. These interventions assisted, amongst others, in prevention of loitering and use of substances during school holidays. The department partnered with Municipalities in the implementation of the Drug Master Plan.

For 2025/26 financial year, an amount of **R32.736 million** was allocated towards substance abuse treatment programmes in Charlotte Maxeke Treatment Centre in Botshabelo, a government-owned treatment facility.

A further **R7.945 million** was allocated for transfers to NPO's providing substance abuse intervention programmes.

#### **Gender-Based Violence and Femicide**

The elimination and prevention of all forms of violence against women and children is a national priority of government. In line with the fight against the scourge of GBVF, DSD is leading the implementation of the **National Strategic Plan (NSP)** on GBV and Femicide particularly **Pillar 4**.

The work of Pillar 4 is on strengthening existing response, care and support services by the state and civil society in ways that are victim-centered and survivor-focused to facilitate recovery and healing. These services are provided by Social Workers, through our GBV Shelters and a Safe House within the Province.

**R14.556 million** under Victim Empowerment and **R16.867 million** under Community-based Care Services to Children were allocated in the 2025/26 financial year towards prevention of violence against women and children.

#### **HIV Prevention Programmes**

Health vulnerabilities pose a serious threat to communities. The prevalence of HIV and AIDS in the Free State is concerning.

The departmental focus was on strengthening the implementation of Social and Behaviour Change Programmes, e.g. Families Matter, Boys Championing Change and HIV Risk Assessments at intake points at district offices, as well as disclosure and adherence sessions with caregivers.

**R18.348 million** was allocated towards transfers to NPOs implementing HIV and AIDS awareness and prevention programmes.

#### **Social Protection of Children**

The nature and extent of exposure to vulnerabilities experienced by children necessitate special attention. In order to implement effective safety net interventions that reduce vulnerability of children, the department developed child protection programmes.

A total budget of **R50.183 million** was allocated towards transfers to NPOs implementing care and protection services to children. These services include foster care, adoption, psycho-social support and services to abused children.

#### **NPO Court Judgement**

The department was allocated **R115.399 million** by National– and Provincial Treasury towards Child and Youth Care Centres, Child Care and Protection, Residential Care for Older Persons and Homes for Persons with Disabilities (Residential), for the 2025/26 financial year.

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

#### **Substance Abuse, Prevention and Rehabilitation**

The Department will continue with a multipronged approach in the fight against drugs and substance abuse. Efforts are aimed at improving capacity to manage vulnerability of the affected, through parenting practices, spiritual care, knowledge, influence and a healthy mind. Collective interventions such as awareness campaigns at schools, treatment and rehabilitation, give people a second chance at rebuilding their lives.

The focus will be on strengthening prevention, treatment and rehabilitation strategies to increase the number of people accessing prevention and treatment programmes through holiday programmes for adolescents, District Substance Abuse Forums and the rolling out of Drug Overdose and Foetal Alcohol Syndrome Campaigns. Interventions will prevent loitering and use of substances during school holidays. The Department will continue with the implementation of the Drug Master Plan in partnership with Municipalities.

For the 2026/27 financial year, an amount of **R33.545 million** is allocated towards substance abuse treatment programmes in Charlotte Maxeke Treatment Centre in Botshabelo, a government-owned treatment facility.

A further **R7.945 million** is allocated for transfers to NPO's providing substance abuse intervention programmes.

### **Gender-Based Violence and Femicide**

The elimination and prevention of all forms of violence against women and children is a national priority of government. In line with the fight against the scourge of GBVF, DSD is leading the implementation of the **National Strategic Plan (NSP)** on GBV and Femicide particularly **Pillar 4**.

The work of Pillar 4 is on strengthening existing response, care and support services by the state and civil society in ways that are victim-centered and survivor-focused to facilitate recovery and healing. These services are provided by Social Workers, through our GBV Shelters and a Safe House within the Province.

**R16.056 million** under Victim Empowerment and **R18.731 million** under Community-based Care Services to Children is allocated in the 2026/27 financial year towards prevention of violence against women and children. Included in the amount under Victim Empowerment is an allocation of R1.5 million for establishment of a shelter in Mangaung Metro.

### **HIV Prevention Programmes**

Health vulnerabilities pose a serious threat to communities. It should be analyzed alongside social vulnerabilities such as poverty and inequality. The prevalence of HIV and AIDS in the Free State is concerning.

The department will strengthen the implementation of Social and Behaviour Change Programmes, e.g. Families Matter, Boys Championing Change.

HIV Risk Assessments at intake points at district offices will be strengthened, as well as disclosure and adherence sessions with caregivers.

**R18.137 million** is allocated towards transfers to NPOs implementing HIV and AIDS awareness and prevention programmes and **R0.286 million** towards training of Master Trainers and Facilitators on programmes such as Boys Championing Change and Families Matter.

### **Social Protection of Children**

In order to implement effective safety net interventions that reduce vulnerability of children, the department developed child protection programmes.

A total budget of **R50.157 million** is allocated towards transfers to NPOs implementing care and protection services to children. These services include amongst others, foster care, adoption, psycho-social support and services to abused children.

### NPO Court Judgement

The department is allocated **R120.015 million** by National- and Provincial Treasury towards Child and Youth Care Centres, Child Care and Protection, Residential Care for Older Persons and Homes for Persons with Disabilities (Residential) for the 2026/27 financial year.

## 4. REPRIORITISATION

Efforts were made to ensure that national and provincial priorities and core spending activities are funded.

Under the Sub Programme HIV and Aids, an amount of R0.286 million was re-prioritized from Transfers and Subsidies (NPI's) to Goods and Services for training of Master Trainers and Facilitators on programmes such as Boys Championing Change and Families Matter.

Within Programme 3 an amount of R0.173 million was re-prioritized from transfer payments to Goods and Services towards the establishment of Child Protection Units.

An amount of R1.5 million was re-prioritized towards transfers Programme 4 for the establishment of a VEP shelter in Mangaung Metro.

Funds were also re-prioritized within Goods and Services to ensure sufficient allocations towards contractual obligations.

## 5. PROCUREMENT

The Department supports NPO's who render services to communities through transfer payments; no major procurement takes place.

Apart from IT equipment, the department mainly procure services such as catering for social welfare institutions, maintenance, communication, travelling expenses and stationery.

The department will comply with the EXCO Resolution that requires that at least 70 percent of all government procurement should be procured through SMME's and 40 percent should go towards women-owned companies.

The major cost drivers:

Items to be procured	Duration
Physical planning and infrastructure	Service providers are appointed through SCM processes for maintenance at offices and institutions throughout the year
Software Licenses incl Microsoft	Once-off payments are made. The department enters into a three-year agreement with Microsoft
IT equipment	Throughout the year
Appointment of service provider(s) to provide catering at departmental institutions	Service providers are appointed on a three-year contract to provide meals on a daily basis
Supply and delivery of office furniture	As and when needed upon request
Departmental travel arrangements activities - travel agencies	As and when needed upon request
Appointment of service provider(s) to provide cleaning material, cleaning equipment and toiletries	As and when needed upon request
Appointment of service provider(s) for events promotions	As and when needed upon request
Supply and delivery of stationery	As and when needed upon request
Supply and delivery of protective, clothing and shoes	As and when needed upon request

## 6. RECEIPTS AND FINANCING

### 6.1 Summary of receipts

Table 7.1 : Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Provincial funding - Voted funds	1 083 060	1 063 401	1 105 879	1 251 250	1 260 152	1 260 152	1 304 347	1 357 401	1 392 501
<b>Total earmarked funding</b>	<b>112 615</b>	<b>130 792</b>	<b>197 699</b>	<b>117 399</b>	<b>117 399</b>	<b>117 399</b>	<b>124 015</b>	<b>129 415</b>	<b>133 302</b>
Conditional grants	22 034	14 841	3 116	5 206	5 206	5 206	6 289	-	-
Social Sector EPWP Incentive Grant for Provinces	22 034	14 841	3 116	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Provinces	-	-	-	5 206	5 206	5 206	6 289	-	-
<b>Total receipts</b>	<b>1 217 709</b>	<b>1 209 034</b>	<b>1 306 694</b>	<b>1 373 855</b>	<b>1 382 757</b>	<b>1 382 757</b>	<b>1 434 651</b>	<b>1 486 816</b>	<b>1 525 803</b>

The departmental allocation increased over the 2026 MTEF with 4.4 percent, 3.6 percent and 2.6 percent, against the expected inflation projection of 3.6 percent, 3.3 percent and 3.1 percent for every year of the MTEF. This is mainly as a result of additional funds received towards the wage carry through of the social workers appointed in 2024/25 financial year and the additional allocation to reduce the pressure on the salary bill.

As a result of the downward revision of the consumer price index (CPI) inflation, the provincial equitable share decreased, resulting in a decrease in the departmental equitable share allocation.

From the initial allocation to the final allocation, the departmental budget increased with R2.169 million (including an additional allocation of R6.289 million for the EPWP Conditional Grant received in the preliminary allocation as well as an additional R2 million for Infrastructure Enhancement received in the final allocation) in 2026/27. In 2027/28 and 2028/29, the allocation decreased by R7.266 million and R32.062 million respectively from the initial to the final allocation.

Budget cuts in previous financial years were mainly implemented on Goods and Services, not on Compensation of Employees (because of warm bodies) and Transfers and Subsidies (because of signed MOU's and to avoid possible litigation).

For the 2026 MTEF, budget cuts are mainly implemented on Compensation of Employees (COE) based on the following considerations:

- COE constitutes the biggest part of the total budget allocation (66.7 percent).
- The effect of the lower CPI forecast.
- Goods and Services which constitutes only 9.8 percent of the total budget allocation, remains constrained with a conservative projected shortfall of R14.154 million for the 2026/27 financial year, cannot be further reduced.
- Transfers can also not be reduced to avoid possible litigation.

The allocation towards the EPWP Integrated Grant for Provinces for the 2026/27 financial year amounts to R6.289 million.

### 6.2 Departmental receipts collection

Table 7.2 : Summary of departmental receipts collection: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	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	991	938	1 117	1 019	1 044	1 044	1 056	1 087	1 120
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	49	-	-	32	32	32	33	34	35
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 238	1 919	314	308	508	508	319	329	339
<b>Total departmental receipts</b>	<b>2 278</b>	<b>2 857</b>	<b>1 431</b>	<b>1 359</b>	<b>1 584</b>	<b>1 584</b>	<b>1 408</b>	<b>1 450</b>	<b>1 494</b>

The Department of Social Development is not a revenue-generating department and revenue is collected through interest received from the bank, sale of assets and transactions in financial assets.

## 6.3 Donor funding

Not applicable

## 6.4 Agency receipts

Table 7.3 : Summary of agency receipts: Social Development

R thousand	Outcome			Agency Receipts	Adjusted Agency Receipts 2025/26	Revised Agency Receipts	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
HWSETA	1 756	769	2 674	3 872	3 872	3 872			
<b>Total agency receipts</b>	<b>1 756</b>	<b>769</b>	<b>2 674</b>	<b>3 872</b>	<b>3 872</b>	<b>3 872</b>			

The Department receives HWSETA funds to enhance skills development.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The activities of the department are aimed at building a strong frontier of partnerships in intensifying the war against poverty, meeting the human and social needs of the vulnerable people of the Free State and building a caring society.

In developing the budget for the 2026 MTEF, the following assumptions as prescribed by Provincial Treasury, guided the department:

- Provide for CPI inflation of 3.6 percent, 3.3 percent and 3.1 percent respectively for every year of the 2026 MTEF.

### 7.2 Programme summary

Table 7.4 : Summary of payments and estimates by programme: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	361 265	336 128	329 472	358 657	369 559	369 559	377 401	392 842	398 889
2. Social Welfare Services	221 219	227 318	242 851	263 843	261 843	261 843	269 471	283 089	291 420
3. Children and Families	275 945	285 537	303 416	331 475	331 475	331 475	336 580	348 950	360 100
4. Restorative Services	206 233	211 607	235 234	254 414	254 414	254 414	277 394	287 825	296 260
5. Development and Research	151 458	147 736	153 270	165 466	165 466	165 466	173 805	174 110	179 134
<b>Total</b>	<b>1 216 120</b>	<b>1 208 326</b>	<b>1 264 243</b>	<b>1 373 855</b>	<b>1 382 757</b>	<b>1 382 757</b>	<b>1 434 651</b>	<b>1 486 816</b>	<b>1 525 803</b>

### 7.3 Summary of economic classification

Table 7.5 : Summary of provincial payments and estimates by economic classification: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>872 425</b>	<b>872 487</b>	<b>958 569</b>	<b>1 050 374</b>	<b>1 047 728</b>	<b>1 047 728</b>	<b>1 099 418</b>	<b>1 142 625</b>	<b>1 173 231</b>
Compensation of employees	761 248	778 070	833 834	919 684	913 330	913 330	958 061	989 761	1 018 338
Goods and services	108 511	94 417	124 577	130 690	134 398	134 398	141 357	152 864	154 893
Interest and rent on land	2 666	–	158	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>330 897</b>	<b>325 214</b>	<b>291 860</b>	<b>315 381</b>	<b>315 393</b>	<b>315 393</b>	<b>323 233</b>	<b>331 903</b>	<b>344 572</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 180	2 279	2 586	3 805	2 769	2 769	2 800	2 900	2 950
Higher education institutions	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	90	90	25	26	27
Non-profit institutions	326 054	319 300	285 507	309 976	310 934	310 934	318 858	327 377	339 995
Households	2 663	3 635	3 767	1 600	1 600	1 600	1 550	1 600	1 600
<b>Payments for capital assets</b>	<b>10 697</b>	<b>9 387</b>	<b>13 814</b>	<b>8 100</b>	<b>19 636</b>	<b>19 636</b>	<b>12 000</b>	<b>12 288</b>	<b>8 000</b>
Buildings and other fixed structures	1 159	–	756	–	–	–	–	–	–
Machinery and equipment	9 538	9 387	13 058	8 100	19 636	19 636	12 000	12 288	8 000
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>2 101</b>	<b>1 238</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 216 120</b>	<b>1 208 326</b>	<b>1 264 243</b>	<b>1 373 855</b>	<b>1 382 757</b>	<b>1 382 757</b>	<b>1 434 651</b>	<b>1 486 816</b>	<b>1 525 803</b>

The increase in allocation for COE is mainly as a result of additional funds received for the carry-through cost for permanent appointment of social workers as well as for the Wage Agreement.

The increase in Goods and Services is not sufficient. In the 2026/27 financial year the department is projecting a shortfall due to increased prices for contractual agreements.

The increase in Transfers and Subsidies is mainly as a result of earmarked allocations.

The allocation for Payments for Capital Assets reduces drastically over the MTEF. It mainly provides for payment of finance leases, labour saving devices, computer equipment and office furniture. Based on projections, it currently only provides for finance leases.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 7.6(a) : Summary of provincial infrastructure payments and estimates by category: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Existing infrastructure assets</b>	10 003	6 814	5 102	10 103	10 103	10 103	10 103	10 103	10 103
Maintenance and repairs	8 845	6 814	5 102	10 103	16 554	16 554	12 103	12 103	12 103
Upgrades and additions	1 158	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	-	756	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>10 003</b>	<b>6 814</b>	<b>5 858</b>	<b>10 103</b>	<b>16 554</b>	<b>16 554</b>	<b>12 103</b>	<b>12 103</b>	<b>12 103</b>

Table 7.6(b) : Summary of provincial infrastructure payments and estimates per source of funding: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Earmarked IA	1 925	1 495	-	2 000	2 000	2 000	4 000	4 000	4 000
Equitable Share	8 078	5 319	5 858	8 103	14 554	14 554	8 103	8 103	8 103
<b>Total department infrastructure</b>	<b>10 003</b>	<b>6 814</b>	<b>5 858</b>	<b>10 103</b>	<b>16 554</b>	<b>16 554</b>	<b>12 103</b>	<b>12 103</b>	<b>12 103</b>

The allocation of R12.103 million is for maintenance of offices and institutions.

Maintenance at departmental institutions and offices remains a challenge. In terms of the U-AMP (User-Immovable Asset Management Plan) for the 2026 MTEF, R17.852 million, R17.195 million and R15.3 million is required for each year of the 2026 MTEF.

### 7.4.2 Maintenance

The maintenance budget of R12.103 million is allocated under Goods and Services in Programme 1: Administration for normal day-to-day maintenance at offices and institutions.

### 7.4.3 Non-infrastructure items

Not applicable

## 7.5 Conditional grants

Table 7.7(a) : Summary of departmental conditional grant payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
5. Development and Research									
Social Sector EPWP Incentive Grant	21 135	14 376	2 988						
EPWP Integrated Grant				5 206	5 206	5 206	6 289		
<b>Total payments and estimates</b>	<b>21 135</b>	<b>14 376</b>	<b>2 988</b>	<b>5 206</b>	<b>5 206</b>	<b>5 206</b>	<b>6 289</b>		

Table 7.7(b) : Summary of departmental conditional grant payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2023/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1 173</b>	<b>1 080</b>	<b>540</b>	<b>1 081</b>	<b>923</b>	<b>923</b>	<b>1 225</b>		
Compensation of employees	988	863	388	794	636	636	911		
Goods and services	185	217	152	287	287	287	314		
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>19 962</b>	<b>13 296</b>	<b>2 448</b>	<b>4 125</b>	<b>5 064</b>	<b>5 064</b>	<b>5 064</b>		
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	19 962	13 296	2 448	4 125	5 064	5 064	5 064		
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>21 135</b>	<b>14 376</b>	<b>2 988</b>	<b>5 206</b>	<b>5 987</b>	<b>5 987</b>	<b>6 289</b>		

## 7.6 Payment for priorities

Table 7.8 : Summary of departmental priorities: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>National Priorities</b>	<b>21 135</b>	<b>14 376</b>	<b>2 988</b>	<b>5 206</b>	<b>5 206</b>	<b>5 206</b>	<b>6 289</b>		
Social Sector EPWP Incentive Grant	21 135	14 376	2 988						
EPWP Integrated Grant				5 206	5 206	5 206	6 289		
<b>Earmarked Equitable Share</b>	<b>108 852</b>	<b>121 124</b>	<b>182 612</b>	<b>117 399</b>	<b>117 399</b>	<b>117 399</b>	<b>124 015</b>	<b>129 415</b>	<b>133 302</b>
Office on the Rights of Children	511								
Substance Abuse Treatment	27 680	28 738	31 027						
Social Worker (converted grant)	9 868	8 980	10 486						
Food Relief	7 110	7 111	8 047						
NPO Court Judgement	37 085	46 602	109 267	115 399	115 399	115 399	120 015	125 415	129 302
Violence against Women and Children	12 767	14 871	15 085						
HIV Prevention Programmes	5 151	5 233	6 009						
Covid-19 Response	6 755	8 094	2 691						
Infrastructure Enhancement	1 925	1 495		2 000	2 000	2 000	4 000	4 000	4 000
<b>Total departmental priorities</b>	<b>129 987</b>	<b>135 500</b>	<b>185 600</b>	<b>122 605</b>	<b>122 605</b>	<b>122 605</b>	<b>130 304</b>	<b>129 415</b>	<b>133 302</b>

## 7.7 Departmental Public-private Partnerships (PPP) projects

Not applicable

## 7.8 Transfers

### 7.8.1 Transfers to public entities

Not applicable

## 7.8.2 Transfers to other entities

Table 7.9 : Summary of departmental transfers to other entities: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Corporate Management Services	51 534	38 315							
Services to Older Persons	45 427	52 823	54 486	59 062	57 914	57 914	59 572	63 182	65 455
Services to Persons with Disabilities	19 984	25 079	24 483	28 292	28 465	28 465	29 163	30 430	31 526
HIV and AIDS	20 771	13 529	16 844	18 348	18 348	18 348	18 137	18 440	19 006
Social Relief	0	0	0	0	1 775	1 775	1 000	1 000	1 000
Care and Services to Families	5 772	5 663	5 736	6 003	6 677	6 677	7 318	7 603	7 945
Child Care and Protection	39 527	46 087	46 906	50 183	50 156	50 156	50 157	52 112	54 352
ECD and Partial Care	10 682	8 527	9 581	10 000	8 611	8 611	10 000	10 569	11 045
Child and Youth Care Centres	65 268	66 625	66 405	71 184	71 926	71 926	71 926	74 729	77 303
Community-based Care Services to Children	13 317	12 951	15 456	16 867	16 867	16 867	18 731	19 461	20 337
Crime Prevention and Support	3 042	3 391	3 581	3 771	3 771	3 771	3 771	3 927	4 104
Victim Empowerment	12 624	14 087	13 866	14 556	14 556	14 556	16 056	16 680	17 363
Substance Abuse Prevention and Rehabilitation	7 918	6 530	7 212	7 945	7 945	7 945	7 945	8 325	8 699
Poverty Alleviation and Sustainable Livelihoods	29 566	24 801	16 193	18 630	17 588	17 588	19 947	15 553	16 253
Youth Development	622	700	3 216	3 593	3 593	3 593	3 593	3 755	3 924
Women Development	0	192	1 542	1 542	1 542	1 542	1 542	1 611	1 683
<b>TOTAL</b>	<b>326 054</b>	<b>319 300</b>	<b>285 507</b>	<b>309 976</b>	<b>309 734</b>	<b>309 734</b>	<b>318 858</b>	<b>327 377</b>	<b>339 995</b>

The increase in Transfers and Subsidies is mainly as a result of the earmarked allocations.

## 7.8.3 Transfers to local government

Not applicable

# 8 PROGRAMME DESCRIPTION

## 8.1 Description, Outputs and Programme Expenditure trends

### Programme 1: Administration

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District and Institutional levels.

Table 7.10: Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the MEC	8 128	10 577	8 477	8 363	8 663	9 054	10 232	10 511	10 841
2. Corporate Management Services	236 720	211 851	192 089	218 987	228 904	226 556	234 453	244 925	246 753
3. District Management	116 417	113 700	128 906	131 307	131 992	133 949	132 716	137 406	141 295
<b>Total payments and estimates</b>	<b>361 265</b>	<b>336 128</b>	<b>329 472</b>	<b>358 657</b>	<b>369 559</b>	<b>369 559</b>	<b>377 401</b>	<b>392 842</b>	<b>398 889</b>

Table 7.11 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>298 425</b>	<b>286 073</b>	<b>315 333</b>	<b>346 152</b>	<b>347 407</b>	<b>347 407</b>	<b>362 026</b>	<b>377 066</b>	<b>387 312</b>
Compensation of employees	221 080	223 080	233 029	262 636	258 440	258 440	265 993	274 615	283 286
Goods and services	74 679	62 993	82 146	83 516	88 967	88 967	96 033	102 451	104 026
Interest and rent on land	2 666	–	158	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>55 042</b>	<b>42 561</b>	<b>3 516</b>	<b>4 405</b>	<b>3 459</b>	<b>3 459</b>	<b>3 375</b>	<b>3 526</b>	<b>3 577</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 180	2 279	2 586	3 805	2 769	2 769	2 800	2 900	2 950
Public corporations and private enterprises	–	–	–	–	90	90	25	26	27
Non-profit institutions	51 534	38 315	–	–	–	–	–	–	–
Households	1 328	1 967	930	600	600	600	550	600	600
<b>Payments for capital assets</b>	<b>7 798</b>	<b>7 494</b>	<b>10 623</b>	<b>8 100</b>	<b>18 693</b>	<b>18 693</b>	<b>12 000</b>	<b>12 250</b>	<b>8 000</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 798	7 494	10 623	8 100	18 693	18 693	12 000	12 250	8 000
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>361 265</b>	<b>336 128</b>	<b>329 472</b>	<b>358 657</b>	<b>369 559</b>	<b>369 559</b>	<b>377 401</b>	<b>392 842</b>	<b>398 889</b>

Cost drivers such as audit fees, fleet services, computer services, telephone cost, finance leases and maintenance are centralized in Programme 1 under Goods and Services and Capital Payments.

## Programme 2: Social Welfare Services

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Table 7.12 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	14 384	10 251	11 324	11 330	11 573	12 143	12 230	12 739	13 111
2. Services to Older Persons	118 376	128 532	138 936	150 952	146 893	147 144	152 529	161 980	166 615
3. Services to Persons with Disabilities	45 690	49 600	53 476	59 017	62 508	63 040	64 635	67 145	69 240
4. HIV and AIDS	33 105	27 898	33 407	36 833	37 083	36 419	37 748	38 807	39 992
5. Social Relief	9 664	11 037	5 708	5 711	3 786	3 097	2 329	2 418	2 462
<b>Total payments and estimates</b>	<b>221 219</b>	<b>227 318</b>	<b>242 851</b>	<b>263 843</b>	<b>261 843</b>	<b>261 843</b>	<b>269 471</b>	<b>283 089</b>	<b>291 420</b>

Table 7.13 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>131 674</b>	<b>134 850</b>	<b>145 055</b>	<b>157 941</b>	<b>155 111</b>	<b>155 091</b>	<b>161 399</b>	<b>169 837</b>	<b>174 233</b>
Compensation of employees	122 325	124 500	128 455	141 883	139 883	139 883	145 223	150 418	154 688
Goods and services	9 349	10 350	16 600	16 058	15 228	15 208	16 176	19 419	19 545
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>86 516</b>	<b>92 306</b>	<b>97 331</b>	<b>105 902</b>	<b>106 702</b>	<b>106 722</b>	<b>108 072</b>	<b>113 252</b>	<b>117 187</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Non-profit institutions	86 182	91 431	95 813	105 702	106 502	106 502	107 872	113 052	116 987
Households	334	875	1 518	200	200	220	200	200	200
<b>Payments for capital assets</b>	<b>928</b>	<b>162</b>	<b>465</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	928	162	465	-	30	30	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>221 219</b>	<b>227 318</b>	<b>242 851</b>	<b>263 843</b>	<b>261 843</b>	<b>261 843</b>	<b>269 471</b>	<b>283 089</b>	<b>291 420</b>

Provide prevention, early intervention and statutory services to the following vulnerable groups:

- **OLDER PERSONS:** Design and implement integrated services for the care, support and protection of older persons.
  - Residential care and community-based care and support services
- **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.
  - Residential care and protective workshops for persons with disabilities
- **HIV and AIDS:** Facilitate the development and implementation of HIV and AIDS prevention programs to promote behaviour change through social mobilization programmes benefitting recipients.
  - Social and behaviour change programmes and psychosocial support services
- **SOCIAL RELIEF:** Respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.
  - Provision of relief and ease hardship

### Programme 3: Children and Families

This programme provides for comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

**Table 7.14 : Summary of payments and estimates by sub-programme: Programme 3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	–	504	1 587	1 110	1 700	1 716	1 894	1 971	1 997
2. Care and Services to Families	28 788	29 583	32 366	35 366	36 462	38 418	39 335	40 744	41 998
3. Child Care and Protection	98 837	107 292	115 166	127 003	127 171	131 497	132 242	137 078	141 426
4. ECD and Partial Care	12 060	9 642	10 742	11 342	9 956	8 629	10 000	10 569	11 045
5. Child and Youth Care Centres	122 432	124 673	126 803	139 446	138 988	134 018	134 105	138 842	143 004
6. Community Based Care Services to Children	13 828	13 843	16 752	17 208	17 198	17 197	19 004	19 746	20 630
<b>Total payments and estimates</b>	<b>275 945</b>	<b>285 537</b>	<b>303 416</b>	<b>331 475</b>	<b>331 475</b>	<b>331 475</b>	<b>336 580</b>	<b>348 950</b>	<b>360 100</b>

**Table 7.15 : Summary of payments and estimates by economic classification: Programme 3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>140 831</b>	<b>144 872</b>	<b>158 095</b>	<b>177 038</b>	<b>176 954</b>	<b>176 869</b>	<b>178 298</b>	<b>184 288</b>	<b>188 968</b>
Compensation of employees	131 968	134 789	147 191	164 649	164 649	164 649	166 712	172 004	176 475
Goods and services	8 863	10 083	10 904	12 389	12 305	12 220	11 586	12 284	12 493
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>135 061</b>	<b>140 257</b>	<b>144 796</b>	<b>154 437</b>	<b>154 437</b>	<b>154 522</b>	<b>158 282</b>	<b>164 624</b>	<b>171 132</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Public corporations and private enterprise:	–	–	–	–	–	–	–	–	–
Non-profit institutions	134 566	139 853	144 084	154 237	154 237	154 237	158 132	164 474	170 982
Households	495	404	712	200	200	285	150	150	150
<b>Payments for capital assets</b>	<b>53</b>	<b>408</b>	<b>525</b>	<b>–</b>	<b>84</b>	<b>84</b>	<b>–</b>	<b>38</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	53	408	525	–	84	84	–	38	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>275 945</b>	<b>285 537</b>	<b>303 416</b>	<b>331 475</b>	<b>331 475</b>	<b>331 475</b>	<b>336 580</b>	<b>348 950</b>	<b>360 100</b>

- **CARE AND SERVICES TO FAMILIES:** To create an environment that enables the promotion of functional families and prevention of their vulnerability. Preservation Services to families.
  - Prevention and early intervention services to families
- **CHILD CARE AND PROTECTION SERVICES:** To invest in and ensure the provision of quality services to children and youth including those in need of care and *protection*. Provide services to vulnerable children.
  - Prevention, early intervention and statutory services to vulnerable children
- **CHILD AND YOUTH CARE CENTRES:** To secure and support vulnerable children and youth through *alternative* care. Provide vulnerable children in need of care and protection with services at funded Child and Youth Care Centres.
  - Provision of residential care and support to vulnerable children
- **COMMUNITY-BASED CARE SERVICES FOR CHILDREN:** To protect, care and support *vulnerable* children in communities. Provide vulnerable children in communities with services from trained Child and Youth Care Workers.
  - Provision of integrated prevention and early intervention programmes

### Programme 4: Restorative Services

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

Table 7.16 : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	443	467	662	611	1 881	1 963	2 006	2 083	2 109
2. Crime Prevention and Support	85 042	87 306	96 248	105 278	104 227	99 486	110 639	114 660	118 178
3. Victim Empowerment	34 036	36 395	40 601	42 406	42 597	76 073	50 954	53 226	54 888
4. Substance Abuse, Prevention and Rehabilitatic	86 712	87 439	97 723	106 119	105 709	76 892	113 795	117 856	121 085
<b>Total payments and estimates</b>	<b>206 233</b>	<b>211 607</b>	<b>235 234</b>	<b>254 414</b>	<b>254 414</b>	<b>254 414</b>	<b>277 394</b>	<b>287 825</b>	<b>296 260</b>

Table 7.17 : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>181 878</b>	<b>185 960</b>	<b>208 847</b>	<b>227 642</b>	<b>226 826</b>	<b>227 015</b>	<b>249 122</b>	<b>258 393</b>	<b>265 594</b>
Compensation of employees	169 109	176 976	198 831	213 810	213 810	213 810	235 933	244 228	251 364
Goods and services	12 769	8 984	10 016	13 832	13 016	13 205	13 189	14 165	14 230
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>23 877</b>	<b>24 131</b>	<b>24 860</b>	<b>26 772</b>	<b>26 772</b>	<b>26 583</b>	<b>28 272</b>	<b>29 432</b>	<b>30 666</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 584	24 008	24 659	26 272	26 272	26 272	27 772	28 932	30 166
Households	293	123	201	500	500	311	500	500	500
<b>Payments for capital assets</b>	<b>478</b>	<b>278</b>	<b>1 527</b>	<b>-</b>	<b>816</b>	<b>816</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	756	-	-	-	-	-	-
Machinery and equipment	478	278	771	-	816	816	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1 238</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>206 233</b>	<b>211 607</b>	<b>235 234</b>	<b>254 414</b>	<b>254 414</b>	<b>254 414</b>	<b>277 394</b>	<b>287 825</b>	<b>296 260</b>

- **CRIME PREVENTION AND SUPPORT:** Provide persons in conflict with the law with prevention programmes and with diversion programmes.
  - Persons in conflict with the law who completed diversion programmes
- **VICTIM EMPOWERMENT:** To reduce the risk of sexual and physical violence against *women* (gender-based violence). Provide VEP services to women and children.
  - Provision of psychosocial support services to victims of crime and violence
- **SUBSTANCE ABUSE, PREVENTION AND REHABILITATION:** Provide children and *adults* with integrated services for prevention, treatment and rehabilitation of substance abuse.
  - Integrated services for prevention, treatment and rehabilitation of substance abuse

### Programme 5: Development and Research

This programme provides for sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.

Table 7.18 : Summary of payments and estimates by sub-programme: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	3 960	4 205	5 404	5 981	5 911	6 673	6 868	7 098	7 289
2. Community Mobilisation	2 699	2 873	3 044	4 498	4 434	3 568	3 039	3 163	3 198
3. Institutional Capacity Building and Support	14 746	13 900	17 859	17 479	16 833	15 685	15 956	16 333	16 829
4. Poverty Alleviation and Sustainable Livelihoods	60 207	54 302	46 789	52 016	51 362	60 018	69 712	66 261	68 309
5. Community Based Research and Planning	14	-	-	-	-	-	800	836	842
6. Youth Development	63 827	66 453	72 786	77 745	77 358	70 140	69 326	72 005	73 977
7. Women Development	691	435	1 542	1 542	3 125	3 125	1 542	1 611	1 683
8. Population Policy Promotion	5 314	5 568	5 846	6 205	6 443	6 257	6 562	6 803	7 007
<b>Total payments and estimates</b>	<b>151 458</b>	<b>147 736</b>	<b>153 270</b>	<b>165 466</b>	<b>165 466</b>	<b>165 466</b>	<b>173 805</b>	<b>174 110</b>	<b>179 134</b>

Table 7.19 : Summary of payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>119 617</b>	<b>120 732</b>	<b>131 239</b>	<b>141 601</b>	<b>141 430</b>	<b>141 346</b>	<b>148 573</b>	<b>153 041</b>	<b>157 124</b>
Compensation of employees	116 766	118 725	126 328	136 706	136 548	136 548	144 200	148 496	152 525
Goods and services	2 851	2 007	4 911	4 895	4 882	4 798	4 373	4 545	4 599
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>30 401</b>	<b>25 959</b>	<b>21 357</b>	<b>23 865</b>	<b>24 023</b>	<b>24 107</b>	<b>25 232</b>	<b>21 069</b>	<b>22 010</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 188	25 693	20 951	23 765	23 923	23 923	25 082	20 919	21 860
Households	213	266	406	100	100	184	150	150	150
<b>Payments for capital assets</b>	<b>1 440</b>	<b>1 045</b>	<b>674</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	1 159	-	-	-	-	-	-	-	-
Machinery and equipment	281	1 045	674	-	13	13	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>151 458</b>	<b>147 736</b>	<b>153 270</b>	<b>165 466</b>	<b>165 466</b>	<b>165 466</b>	<b>173 805</b>	<b>174 110</b>	<b>179 134</b>

- **COMMUNITY MOBILISATION:** To build empowered and cohesive communities. Reach beneficiaries through community mobilisation programmes
  - Community dialogues and Ministerial Outreach Programmes
- **INSTITUTIONAL CAPACITY-BUILDING AND SUPPORT FOR NPOs:** To develop *institutional* capacity of NPO`s to partner with the department in service delivery.
  - Capacitate NPOs to strengthen their management and governance
- **POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS:** To implement a *comprehensive* rural poverty reduction strategy ensuring universal access to basic services. Reach people through DSD feeding programmes.
  - Provision of food
- **COMMUNITY-BASED RESEARCH AND PLANNING:** To develop and manage pure and action research systems to support evidence- based planning and service delivery. Profile households.
  - Profiling of households
- **YOUTH DEVELOPMENT:** To *create* a cadre of patriotic youth who will support programmes to create caring communities.
  - Training and capacity building of youth development structures
- **WOMEN DEVELOPMENT:** To *provide* programmes for empowerment of women.
  - Provision of skills and knowledge to access social and economic opportunities for sustainable livelihoods
- **EXPANDED PUBLIC WORKS PROGRAMME (EPWP):** To create work opportunities.
  - Creation of work opportunities through EPWP
- **POPULATION POLICY PROMOTION:** To coordinate and manage implementation of population policy across all sectors.
  - Population advocacy, information, education and communication (IEC) activities implemented

## 8.2 Service delivery measures

Detail on performance (non-financial data) is available in the Annual Performance Plan.

### 8.3 Other programme information

#### 8.3.1 Personnel numbers and costs

Table 7.20 : Summary of departmental personnel numbers and costs by component: Social Development

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over						
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% of Total		
<b>Salary level</b>																			
1 – 7	1 509	415 272	1 534	422 459	1 504	458 132	1 548	–	1 548	535 926	1 548	563 113	1 548	582 793	1 548	598 077	–	3.7%	58.9%
8 – 10	318	203 199	318	211 858	318	220 349	377	–	377	257 274	377	270 559	377	278 880	377	288 062	–	3.8%	28.2%
11 – 12	73	100 083	73	100 652	73	110 959	67	–	67	87 465	67	90 832	67	93 384	67	96 763	–	3.4%	9.5%
13 – 16	26	42 694	26	43 101	26	44 394	19	–	19	32 665	19	33 556	19	34 704	19	35 436	–	2.8%	3.5%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1 926</b>	<b>761 248</b>	<b>1 951</b>	<b>778 070</b>	<b>1 921</b>	<b>833 834</b>	<b>2 011</b>	<b>–</b>	<b>2 011</b>	<b>913 330</b>	<b>2 011</b>	<b>958 061</b>	<b>2 011</b>	<b>989 761</b>	<b>2 011</b>	<b>1 018 338</b>	<b>–</b>	<b>3.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	535	221 080	538	223 080	498	233 029	525	–	525	258 440	525	265 993	525	274 615	525	283 286	–	3.1%	27.9%
2. Social Welfare Services	289	122 325	303	124 500	322	128 455	310	–	310	139 883	310	145 223	310	150 418	310	154 688	–	3.4%	15.2%
3. Children and Families	315	131 968	323	134 789	294	147 191	343	–	343	164 649	343	166 712	343	172 004	343	176 475	–	2.3%	17.6%
4. Restorative Services	440	169 109	440	176 976	481	198 831	501	–	501	213 810	501	235 933	501	244 228	501	251 364	–	5.5%	24.3%
5. Development and Research	347	116 766	347	118 725	326	126 328	332	–	332	136 548	332	144 200	332	148 496	332	152 525	–	3.8%	15.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1 926</b>	<b>761 248</b>	<b>1 951</b>	<b>778 070</b>	<b>1 921</b>	<b>833 834</b>	<b>2 011</b>	<b>–</b>	<b>2 011</b>	<b>913 330</b>	<b>2 011</b>	<b>958 061</b>	<b>2 011</b>	<b>989 761</b>	<b>2 011</b>	<b>1 018 338</b>	<b>–</b>	<b>3.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	993	270 489	1 018	307 222	952	338 358	1 064	–	1 064	351 936	1 064	374 463	1 064	390 384	1 064	399 606	–	4.3%	39.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	60	26 629	60	28 635	60	34 945	53	–	53	36 692	53	39 266	53	41 146	53	42 461	–	5.0%	4.1%
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	702	460 873	702	438 956	738	456 666	824	–	824	518 542	824	540 409	824	554 121	824	572 058	–	3.3%	56.3%
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	3	1 065	3	1 065	3	1 172	5	–	5	3 331	5	1 286	5	1 344	5	1 404	–	-25.0%	0.2%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	168	2 192	168	2 192	168	2 694	65	–	65	2 829	65	2 637	65	2 766	65	2 809	–	-0.2%	0.3%
<b>Total</b>	<b>1 926</b>	<b>761 248</b>	<b>1 951</b>	<b>778 070</b>	<b>1 921</b>	<b>833 834</b>	<b>2 011</b>	<b>–</b>	<b>2 011</b>	<b>913 330</b>	<b>2 011</b>	<b>958 061</b>	<b>2 011</b>	<b>989 761</b>	<b>2 011</b>	<b>1 018 338</b>	<b>–</b>	<b>3.7%</b>	<b>100.0%</b>

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

### 8.3.2 Training

**Table 7.21 : Information on training: SOCIAL DEVELOPMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	1 926	1 951	1 921	2 011	2 011	2 011	2 011	2 011	2 011
Number of personnel trained	577	600	600	600	600	600	600	600	600
<i>of which</i>									
Male	196	200	200	200	200	200	200	200	200
Female	381	400	400	400	400	400	400	400	400
Number of training opportunities	2	80	75	75	75	75	75	75	75
<i>of which</i>									
Tertiary	2	10	10	10	10	10	10	10	10
Workshops	–	60	60	60	60	60	60	60	60
Seminars	–	10	5	5	5	5	5	5	5
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	8	10	25	25	25	25	25	25	25
Number of interns appointed	40	20	72	20	20	20	20	20	20
Number of learnerships appointed	24	17	51	51	51	51	51	51	51
Number of days spent on training	189	180	180	180	180	180	180	180	180
<b>Payments on training by programme</b>									
1. Administration	7 313	1 993	5 017	9 197	9 133	9 133	9 583	9 898	10 204
2. Social Welfare Services	–	–	–	–	–	–	–	–	–
3. Children and Families	–	–	–	–	–	–	–	–	–
4. Restorative Services	–	–	–	–	–	–	–	–	–
5. Development and Research	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>7 313</b>	<b>1 993</b>	<b>5 017</b>	<b>9 197</b>	<b>9 133</b>	<b>9 133</b>	<b>9 583</b>	<b>9 898</b>	<b>10 204</b>

### 8.3.3 Reconciliation of structural changes

No structural changes.

**ANNEXURE TO ESTIMATES  
OF PROVINCIAL  
REVENUE AND EXPENDITURE**

**Table B.1: Departmental receipts collection****Table B.1: Specification of receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>991</b>	<b>938</b>	<b>1 117</b>	<b>1 019</b>	<b>1 044</b>	<b>1 044</b>	<b>1 056</b>	<b>1 087</b>	<b>1 120</b>
Sale of goods and services produced by department (excluding capital assets)	991	938	1 117	1 019	1 044	1 044	1 056	1 087	1 120
Sales by market establishments	991	938	1 117	1 019	1 044	1 044	1 056	1 087	1 120
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>35</b>
Interest	49	-	-	32	32	32	33	34	35
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>1 238</b>	<b>1 919</b>	<b>314</b>	<b>308</b>	<b>508</b>	<b>508</b>	<b>319</b>	<b>329</b>	<b>339</b>
<b>Total departmental receipts</b>	<b>2 278</b>	<b>2 857</b>	<b>1 431</b>	<b>1 359</b>	<b>1 584</b>	<b>1 584</b>	<b>1 408</b>	<b>1 450</b>	<b>1 494</b>

**Table B.2: Payments and estimates by economic classification****Table B.2: Payments and estimates by economic classification: SOCIAL DEVELOPMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>872 425</b>	<b>872 487</b>	<b>958 569</b>	<b>1 050 374</b>	<b>1 047 728</b>	<b>1 047 728</b>	<b>1 099 418</b>	<b>1 142 625</b>	<b>1 173 231</b>
Compensation of employees	761 248	778 070	833 834	919 684	913 330	913 330	958 061	989 761	1 018 338
Salaries and wages	631 137	638 924	682 146	756 419	749 675	748 690	785 185	811 138	834 523
Social contributions	130 111	139 146	151 688	163 265	163 655	164 640	172 876	178 623	183 815
Goods and services	108 511	94 417	124 577	130 690	134 398	134 398	141 357	152 864	154 893
Administrative fees	361	254	753	683	793	793	644	670	687
Advertising	540	578	998	1 163	1 350	1 350	1 146	1 187	1 218
Minor assets	950	430	633	3 280	2 167	2 167	2 984	3 039	3 085
Audit costs: External	8 534	7 477	6 864	8 050	7 078	7 078	8 000	10 000	10 100
Bursaries: Employees	155	110	146	181	593	593	700	800	821
Catering: Departmental activities	1 527	1 227	2 368	807	1 646	1 646	2 373	2 350	2 391
Communication (G&S)	3 208	1 176	1 139	1 661	1 128	1 128	1 228	1 526	1 542
Computer services	13 576	13 675	14 826	13 132	13 802	13 802	14 551	15 173	15 274
Consultants: Business and advisory services	620	662	815	870	1 020	1 020	1 072	1 166	1 178
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	626	486	1 766	300	713	713	500	600	616
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	4 031	2 573	7 403	8 100	8 934	9 008	11 795	12 817	12 936
Agency and support/outourced services	20 155	17 136	18 307	26 359	20 862	20 947	21 557	24 200	24 384
Entertainment	29	12	3	7	3	3	13	14	14
Fleet services (including government motor transport)	11 539	10 707	12 954	12 282	9 316	9 897	13 515	14 720	14 980
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	6 110	6 304	8 642	7 583	7 504	7 517	6 945	7 171	7 298
Consumables: Stationery, printing and office supplies	2 240	2 022	2 450	3 632	2 972	2 959	3 756	3 874	3 971
Operating leases	14 923	13 835	21 018	17 851	19 201	18 619	18 790	20 317	20 588
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	10 518	8 434	8 205	11 603	17 859	17 859	13 403	14 703	14 715
Transport provided: Departmental activity	-	-	118	-	-	-	-	-	-
Travel and subsistence	6 217	4 703	9 195	4 480	9 744	9 721	8 773	9 097	9 344
Training and development	1 176	1 142	3 625	6 832	4 566	4 431	7 069	7 284	7 544
Operating payments	1 351	1 275	2 026	1 734	3 089	3 089	2 528	2 136	2 186
Venues and facilities	125	199	323	100	58	58	15	20	21
Interest and rent on land	2 666	-	158	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	2 666	-	158	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>330 897</b>	<b>325 214</b>	<b>291 860</b>	<b>315 381</b>	<b>315 393</b>	<b>315 393</b>	<b>323 233</b>	<b>331 903</b>	<b>344 572</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 180	2 279	2 586	3 805	2 769	2 769	2 800	2 900	2 950
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2 180	2 279	2 586	3 805	2 769	2 769	2 800	2 900	2 950
Public corporations and private enterprises	-	-	-	-	90	90	25	26	27
Public corporations	-	-	-	-	90	90	25	26	27
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	90	90	25	26	27
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	326 054	319 300	285 507	309 976	310 934	310 934	318 858	327 377	339 995
Households	2 663	3 635	3 767	1 600	1 600	1 600	1 550	1 600	1 600
Social benefits	2 663	3 635	3 705	1 600	1 600	1 600	1 550	1 600	1 600
Other transfers to households	-	-	62	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10 697</b>	<b>9 387</b>	<b>13 814</b>	<b>8 100</b>	<b>19 636</b>	<b>19 636</b>	<b>12 000</b>	<b>12 288</b>	<b>8 000</b>
Buildings and other fixed structures	1 159	-	756	-	-	-	-	-	-
Buildings	1 159	-	756	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 538	9 387	13 058	8 100	19 636	19 636	12 000	12 288	8 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9 538	9 387	13 058	8 100	19 636	19 636	12 000	12 288	8 000
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 101</b>	<b>1 238</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 216 120</b>	<b>1 208 326</b>	<b>1 264 243</b>	<b>1 373 855</b>	<b>1 382 757</b>	<b>1 382 757</b>	<b>1 434 651</b>	<b>1 486 816</b>	<b>1 525 803</b>

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>298 425</b>	<b>286 073</b>	<b>315 333</b>	<b>346 152</b>	<b>347 407</b>	<b>347 407</b>	<b>362 026</b>	<b>377 066</b>	<b>387 312</b>
Compensation of employees	221 080	223 080	233 029	262 636	258 440	258 440	265 993	274 615	283 286
Salaries and wages	185 052	184 808	192 345	218 626	214 430	215 380	221 155	228 580	235 619
Social contributions	36 028	38 272	40 684	44 010	44 010	43 060	44 838	46 035	47 667
Goods and services	74 679	62 993	82 146	83 516	88 967	88 967	96 033	102 451	104 026
Administrative fees	155	108	287	159	383	383	293	301	308
Advertising	465	112	432	913	647	647	666	688	706
Minor assets	628	23	225	2 525	1 481	1 481	2 510	2 541	2 580
Audit costs: External	8 534	7 477	6 864	8 050	7 078	7 078	8 000	10 000	10 100
Bursaries: Employees	155	110	146	181	593	593	700	800	821
Catering: Departmental activities	573	348	1 008	135	490	490	745	658	676
Communication (G&S)	3 199	1 163	1 104	1 635	1 083	1 083	1 200	1 497	1 512
Computer services	13 576	13 675	14 826	13 132	13 802	13 802	14 451	15 068	15 168
Consultants: Business and advisory services	528	662	815	870	1 020	1 020	872	961	970
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	626	486	1 766	300	713	713	500	600	616
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	2 485	224	2 184	2 250	2 576	2 576	3 380	3 491	3 550
Agency and support/outourced services	7	18	42	55	200	200	570	663	680
Entertainment	26	12	3	7	3	3	13	14	14
Fleet services (including government motor transport)	11 539	10 707	12 954	12 282	9 316	9 897	13 515	14 720	14 980
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	1 155	861	1 740	1 654	1 895	1 895	1 807	1 872	1 939
Consumables: Stationery, printing and office supplies	582	305	996	1 318	1 303	1 304	1 306	1 358	1 407
Operating leases	14 923	13 835	21 018	17 851	19 201	18 619	18 790	20 317	20 588
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	10 285	8 207	7 546	10 903	17 654	17 654	13 203	12 903	12 903
Transport provided: Departmental activity	-	-	23	-	-	-	-	-	-
Travel and subsistence	2 912	2 382	3 961	2 164	4 565	4 565	4 914	5 081	5 284
Training and development	1 176	1 142	2 438	5 482	3 374	3 374	6 783	6 998	7 254
Operating payments	1 139	1 069	1 445	1 550	1 578	1 578	1 800	1 900	1 949
Venues and facilities	11	67	323	100	12	12	15	20	21
Interest and rent on land	2 666	-	158	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	2 666	-	158	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>55 042</b>	<b>42 561</b>	<b>3 516</b>	<b>4 405</b>	<b>3 459</b>	<b>3 459</b>	<b>3 375</b>	<b>3 526</b>	<b>3 577</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 180	2 279	2 586	3 805	2 769	2 769	2 800	2 900	2 950
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2 180	2 279	2 586	3 805	2 769	2 769	2 800	2 900	2 950
Public corporations and private enterprises	-	-	-	-	90	90	25	26	27
Public corporations	-	-	-	-	90	90	25	26	27
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	90	90	25	26	27
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	51 534	38 315	-	-	-	-	-	-	-
Households	1 328	1 967	930	600	600	600	550	600	600
Social benefits	1 328	1 967	868	600	600	600	550	600	600
Other transfers to households	-	-	62	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 798</b>	<b>7 494</b>	<b>10 623</b>	<b>8 100</b>	<b>18 693</b>	<b>18 693</b>	<b>12 000</b>	<b>12 250</b>	<b>8 000</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 798	7 494	10 623	8 100	18 693	18 693	12 000	12 250	8 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 798	7 494	10 623	8 100	18 693	18 693	12 000	12 250	8 000
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>361 265</b>	<b>336 128</b>	<b>329 472</b>	<b>358 657</b>	<b>369 559</b>	<b>369 559</b>	<b>377 401</b>	<b>392 842</b>	<b>398 889</b>

Table B.2: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>131 674</b>	<b>134 850</b>	<b>145 055</b>	<b>157 941</b>	<b>155 111</b>	<b>155 091</b>	<b>161 399</b>	<b>169 837</b>	<b>174 233</b>
Compensation of employees	122 325	124 500	128 455	141 883	139 883	139 883	145 223	150 418	154 688
Salaries and wages	101 957	103 214	105 268	116 961	114 571	114 048	117 836	122 024	125 416
Social contributions	20 368	21 286	23 187	24 922	25 312	25 835	27 387	28 394	29 272
Goods and services	9 349	10 350	16 600	16 058	15 228	15 208	16 176	19 419	19 545
Administrative fees	63	21	247	74	34	34	22	25	27
Advertising	6	109	79	-	-	-	-	-	-
Minor assets	-	62	159	-	24	24	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	228	190	752	40	298	298	404	411	417
Communication (G&S)	-	-	2	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	300	1 177	1 946	3 500	2 495	2 495	4 725	5 510	5 545
Agency and support/outsourced services	5 120	5 615	6 221	9 100	7 446	7 426	6 556	7 800	7 850
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	1 906	2 085	3 491	2 093	1 492	1 492	1 717	1 745	1 747
Consumables: Stationery, printing and office supplies	695	505	470	589	242	242	699	717	729
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	1 600	1 610
Transport provided: Departmental activity	-	-	95	-	-	-	-	-	-
Travel and subsistence	959	494	2 769	662	1 855	1 855	1 267	1 325	1 330
Training and development	-	-	-	-	-	-	286	286	290
Operating payments	1	1	369	-	1 296	1 296	500	-	-
Venues and facilities	71	91	-	-	46	46	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>86 516</b>	<b>92 306</b>	<b>97 331</b>	<b>105 902</b>	<b>106 702</b>	<b>106 722</b>	<b>108 072</b>	<b>113 252</b>	<b>117 187</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
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	86 182	91 431	95 813	105 702	106 502	106 502	107 872	113 052	116 987
Households	334	875	1 518	200	200	220	200	200	200
Social benefits	334	875	1 518	200	200	220	200	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>928</b>	<b>162</b>	<b>465</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	928	162	465	-	30	30	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	928	162	465	-	30	30	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>221 219</b>	<b>227 318</b>	<b>242 851</b>	<b>263 843</b>	<b>261 843</b>	<b>261 843</b>	<b>269 471</b>	<b>283 089</b>	<b>291 420</b>

Table B.2: Payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>140 831</b>	<b>144 872</b>	<b>158 095</b>	<b>177 038</b>	<b>176 954</b>	<b>176 869</b>	<b>178 298</b>	<b>184 288</b>	<b>188 968</b>
Compensation of employees	131 968	134 789	147 191	164 649	164 649	164 649	166 712	172 004	176 475
Salaries and wages	109 440	111 041	121 326	136 797	136 797	136 231	136 484	140 835	144 594
Social contributions	22 528	23 748	25 865	27 852	27 852	28 418	30 228	31 169	31 881
Goods and services	8 863	10 083	10 904	12 389	12 305	12 220	11 586	12 284	12 493
Administrative fees	107	90	139	354	175	175	120	127	131
Advertising	9	-	320	-	278	278	300	310	320
Minor assets	175	192	69	150	105	105	174	181	185
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	170	81	106	30	155	155	85	88	93
Communication (G&S)	7	5	30	22	42	42	24	25	26
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	7	817	1 377	350	1 706	1 780	1 520	1 562	1 575
Agency and support/outourced services	5 979	6 294	6 178	8 403	6 613	6 528	7 230	7 780	7 874
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	1 512	1 390	1 758	2 034	1 896	1 896	1 178	1 226	1 270
Consumables: Stationery, printing and office supplies	166	668	140	460	408	408	295	284	296
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	30	11	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	700	532	786	582	913	839	655	693	715
Training and development	-	-	-	-	8	8	-	-	-
Operating payments	1	3	1	4	6	6	5	8	8
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>135 061</b>	<b>140 257</b>	<b>144 796</b>	<b>154 437</b>	<b>154 437</b>	<b>154 522</b>	<b>158 282</b>	<b>164 624</b>	<b>171 132</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
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	134 566	139 853	144 084	154 237	154 237	154 237	158 132	164 474	170 982
Households	495	404	712	200	200	285	150	150	150
Social benefits	495	404	712	200	200	285	150	150	150
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>53</b>	<b>408</b>	<b>525</b>	<b>-</b>	<b>84</b>	<b>84</b>	<b>-</b>	<b>38</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	53	408	525	-	84	84	-	38	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	53	408	525	-	84	84	-	38	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>275 945</b>	<b>285 537</b>	<b>303 416</b>	<b>331 475</b>	<b>331 475</b>	<b>331 475</b>	<b>336 580</b>	<b>348 950</b>	<b>360 100</b>

Table B.2: Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>181 878</b>	<b>185 960</b>	<b>208 847</b>	<b>227 642</b>	<b>226 826</b>	<b>227 015</b>	<b>249 122</b>	<b>258 393</b>	<b>265 594</b>
Compensation of employees	169 109	176 976	198 831	213 810	213 810	213 810	235 933	244 228	251 364
Salaries and wages	139 020	143 882	161 397	174 013	174 013	172 072	192 130	198 743	204 439
Social contributions	30 089	33 094	37 434	39 797	39 797	41 738	43 803	45 485	46 925
Goods and services	12 769	8 984	10 016	13 832	13 016	13 205	13 189	14 165	14 230
Administrative fees	16	11	39	56	96	96	61	64	65
Advertising	-	234	-	-	220	220	-	-	-
Minor assets	107	82	177	605	545	545	300	317	320
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	270	342	170	97	144	144	51	55	56
Communication (G&S)	2	8	3	4	3	3	4	4	4
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	29	30	445	-	1 191	1 191	1 420	1 474	1 481
Agency and support/outourced services	9 049	5 209	5 866	8 801	6 603	6 793	7 201	7 957	7 980
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	1 530	1 502	1 644	1 490	1 569	1 582	2 127	2 208	2 220
Consumables: Stationery, printing and office supplies	509	420	424	508	555	541	594	615	622
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	203	216	188	200	205	205	200	200	202
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	801	687	894	541	1 362	1 362	1 008	1 043	1 051
Training and development	-	-	14	1 350	314	314	-	-	-
Operating payments	210	202	152	180	209	209	223	228	229
Venues and facilities	43	41	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>23 877</b>	<b>24 131</b>	<b>24 860</b>	<b>26 772</b>	<b>26 772</b>	<b>26 583</b>	<b>28 272</b>	<b>29 432</b>	<b>30 666</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
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	23 584	24 008	24 659	26 272	26 272	26 272	27 772	28 932	30 166
Households	293	123	201	500	500	311	500	500	500
Social benefits	293	123	201	500	500	311	500	500	500
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>478</b>	<b>278</b>	<b>1 527</b>	<b>-</b>	<b>816</b>	<b>816</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	756	-	-	-	-	-	-
Buildings	-	-	756	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	478	278	771	-	816	816	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	478	278	771	-	816	816	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1 238</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>206 233</b>	<b>211 607</b>	<b>235 234</b>	<b>254 414</b>	<b>254 414</b>	<b>254 414</b>	<b>277 394</b>	<b>287 825</b>	<b>296 260</b>

Table B.2: Payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>119 617</b>	<b>120 732</b>	<b>131 239</b>	<b>141 601</b>	<b>141 430</b>	<b>141 346</b>	<b>148 573</b>	<b>153 041</b>	<b>157 124</b>
Compensation of employees	116 766	118 725	126 328	136 706	136 548	136 548	144 200	148 496	152 525
Salaries and wages	95 668	95 979	101 810	110 022	109 864	110 959	117 580	120 956	124 455
Social contributions	21 098	22 746	24 518	26 684	26 684	25 589	26 620	27 540	28 070
Goods and services	2 851	2 007	4 911	4 895	4 882	4 798	4 373	4 545	4 599
Administrative fees	20	24	41	40	105	105	148	153	156
Advertising	60	123	167	250	205	205	180	189	192
Minor assets	40	71	3	-	12	12	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	286	266	332	505	559	559	1 088	1 138	1 149
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	100	105	106
Consultants: Business and advisory services	92	-	-	-	-	-	200	205	208
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 210	325	1 451	2 000	966	966	750	780	785
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	3	-	-	-	-	-	-	-	-
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	7	466	9	312	652	652	116	120	122
Consumables: Stationery, printing and office supplies	288	124	420	757	464	464	862	900	917
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	471	500	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	845	608	785	531	1 049	1 100	929	955	964
Training and development	-	-	1 173	-	870	735	-	-	-
Operating payments	-	-	59	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>30 401</b>	<b>25 959</b>	<b>21 357</b>	<b>23 865</b>	<b>24 023</b>	<b>24 107</b>	<b>25 232</b>	<b>21 069</b>	<b>22 010</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
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	30 188	25 693	20 951	23 765	23 923	23 923	25 082	20 919	21 860
Households	213	266	406	100	100	184	150	150	150
Social benefits	213	266	406	100	100	184	150	150	150
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 440</b>	<b>1 045</b>	<b>674</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	1 159	-	-	-	-	-	-	-	-
Buildings	1 159	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	281	1 045	674	-	13	13	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	281	1 045	674	-	13	13	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>151 458</b>	<b>147 736</b>	<b>153 270</b>	<b>165 466</b>	<b>165 466</b>	<b>165 466</b>	<b>173 805</b>	<b>174 110</b>	<b>179 134</b>

**Table B.3: Payments and estimates by economic classification: Conditional Grants****Table B.3: Payments and estimates by economic classification: Summary Conditional Grants: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1 173</b>	<b>1 080</b>	<b>540</b>	<b>1 081</b>	<b>923</b>	<b>923</b>	<b>1 225</b>	<b>-</b>	<b>-</b>
Compensation of employees	988	863	388	794	636	636	911	-	-
Salaries and wages	988	863	-	794	636	636	911	-	-
Social contributions	-	-	388	-	-	-	-	-	-
Goods and services	185	217	152	287	287	287	314	-	-
Administrative fees	-	-	5	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	-	7	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	177	19	-	287	287	287	314	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	198	60	-	-	-	-	-	-
Training and development	-	-	80	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>19 962</b>	<b>13 296</b>	<b>2 448</b>	<b>4 125</b>	<b>4 283</b>	<b>4 283</b>	<b>5 064</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 962	13 296	2 448	4 125	4 283	4 283	5 064	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>21 135</b>	<b>14 376</b>	<b>2 988</b>	<b>5 206</b>	<b>5 206</b>	<b>5 206</b>	<b>6 289</b>	<b>-</b>	<b>-</b>

**Table B.3: Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1 173</b>	<b>1 080</b>	<b>540</b>	-	-	-	-	-	-
Compensation of employees	988	863	388	-	-	-	-	-	-
Salaries and wages	988	863	-	-	-	-	-	-	-
Social contributions	-	-	388	-	-	-	-	-	-
Goods and services	185	217	152	-	-	-	-	-	-
Administrative fees	-	-	5	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	-	7	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	177	19	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	198	60	-	-	-	-	-	-
Training and development	-	-	80	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>19 962</b>	<b>13 296</b>	<b>2 448</b>	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 962	13 296	2 448	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>21 135</b>	<b>14 376</b>	<b>2 988</b>	-	-	-	-	-	-

Table B.3: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	-	-	-	1 081	923	923	1 225	-	-
Compensation of employees	-	-	-	794	636	636	911	-	-
Salaries and wages	-	-	-	794	636	636	911	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	287	287	287	314	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	287	287	287	314	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	4 125	4 283	4 283	5 064	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	4 125	4 283	4 283	5 064	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	5 206	5 206	5 206	6 289	-	-

Table B.5: Details on Infrastructure

Refer to last table in this chapter for detail regarding Infrastructure budget and expenditure.

**Table B.7: Summary of departmental transfers to other entities**

Table B.7: Summary of departmental transfers to other entities: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>ADMINISTRATION</b>									
Corporate Management Services	51 534	38 315							
<i>Corporate Management Services (ES+PT)</i>	51 534	38 315	0	0	0	0	0	0	0
<b>TOTAL ADMINISTRATION</b>	<b>51 534</b>	<b>38 315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SOCIAL WELFARE SERVICES</b>									
Services to Older Persons	45 427	52 823	54 486	59 062	57 914	57 914	59 572	63 182	65 455
<i>Community Based Care/Service Centres</i>	9 707	16 633	16 727	18 968	18 261	18 261	18 200	19 912	20 808
<i>Social Service Organisations</i>	1 580	1 090	1 090	1 580	1 139	1 139	1 139	1 210	1 284
<i>Residential Care</i>	30 302	31 262	0	0	0	0	0	0	0
<i>Residential Care NPO Judgement</i>	3 838	3 838	36 669	38 514	38 514	38 514	40 233	42 060	43 363
Services to Persons with Disabilities	19 984	25 079	24 483	28 292	28 465	28 465	29 163	30 430	31 526
<i>Community Based Care and Support</i>	1 500	1 524	1 274	2 318	1 794	1 794	1 391	1 451	1 517
<i>Homes for Disabled (Residential)</i>	7 536	8 460	0	0	981	981	500	514	536
<i>Homes for Disabled (Residential) NPO Judgement</i>	3 838	7 704	16 117	17 787	17 787	17 787	18 674	19 495	20 099
<i>Protected Workshops</i>	3 931	3 557	3 258	4 391	3 896	3 896	4 591	4 790	5 006
<i>Social Service Organisations</i>	3 179	3 834	3 834	3 796	4 007	4 007	4 007	4 180	4 368
HIV and AIDS	20 771	13 529	16 844	18 348	18 348	18 348	18 137	18 440	19 006
<i>HIV and Aids Trns</i>	15 620	8 296	11 679	18 348	18 348	18 348	18 137	18 440	19 006
<i>HIV Prevention Programmes</i>	5 151	5 233	5 165	0	0	0	0	0	0
Social Relief	0	0	0	0	1 775	1 775	1 000	1 000	1 000
<i>Social Relief</i>	0				1 775	1 775	1 000	1 000	1 000
<b>TOTAL SOCIAL WELFARE SERVICES</b>	<b>86 182</b>	<b>91 431</b>	<b>95 813</b>	<b>105 702</b>	<b>106 502</b>	<b>106 502</b>	<b>107 872</b>	<b>113 052</b>	<b>116 987</b>
<b>CHILDREN AND FAMILIES</b>									
Care and Services to Families	5 772	5 663	5 736	5 893	6 677	6 677	7 318	7 603	7 945
<i>Services to Families</i>	5 772	5 663	5 736	5 893	6 677	6 677	7 318	7 603	7 945
<i>Teen Parenting Programme</i>	0	0	0	0	0	0	0	0	0
Child Care and Protection	39 527	46 087	46 906	50 183	50 156	50 156	50 157	52 112	54 352
<i>Social Service Organisations</i>	29 522	37 034	35 884	37 026	37 031	37 031	36 539	37 917	39 624
<i>Social Service Organisations NPO Judgement</i>	0	2 817	4 659	6 692	6 692	6 692	7 184	7 510	7 743
<i>Provincial Management</i>	5 003	0	0	0	0	0	0	0	0
<i>Drop-In Centre Services for OVC</i>	2 466	3 700	3 700	3 802	3 643	3 643	3 644	3 786	3 956
<i>Justice Agency-Function/Place of Safety Fees</i>	2 536	2 536	2 663	2 663	2 790	2 790	2 790	2 899	3 029
ECD and Partial Care	10 682	8 527	9 581	10 000	8 611	8 611	10 000	10 569	11 045
<i>Places of Care (ECD) Equitable Share</i>	10 682	8 527	9 581	10 000	8 611	8 611	10 000	10 569	11 045
Child and Youth Care Centres	65 268	66 625	66 405	71 184	71 926	71 926	71 926	74 729	77 303
<i>Child and Youth Care Centres</i>	32 813	34 382	14 583	18 778	19 520	19 520	18 002	18 379	19 206
<i>Child and Youth Care Centres NPO Judgement</i>	32 455	32 243	51 822	52 406	52 406	52 406	53 924	56 350	58 097
Community-based Care Services to Children	13 317	12 951	15 456	16 867	16 867	16 867	18 731	19 461	20 337
<i>Comm Based Care TF</i>	6 461	5 261	7 766	16 867	16 867	16 867	18 731	19 461	20 337
<i>VAWC</i>	6 856	7 690	7 690	0	0	0	0	0	0
<b>TOTAL CHILDREN AND FAMILIES</b>	<b>134 566</b>	<b>139 853</b>	<b>144 084</b>	<b>154 127</b>	<b>154 237</b>	<b>154 237</b>	<b>158 132</b>	<b>164 474</b>	<b>170 982</b>
<b>RESTORATIVE SERVICES</b>									
Crime Prevention and Support	3 042	3 391	3 581	3 771	3 771	3 771	3 771	3 927	4 104
<i>Children in Conflict with the Law</i>	3 042	3 391	3 581	3 771	3 771	3 771	3 771	3 927	4 104
Victim Empowerment	12 624	14 087	13 866	14 556	14 556	14 556	16 056	16 680	17 363
<i>Community Victim Support</i>	6 997	7 133	7 593	7 133	7 833	7 833	7 133	7 454	7 789
<i>Shelters for Abused Women</i>	1 681	1 681	1 681	2 381	1 681	1 681	3 881	3 957	4 068
<i>Victim Support Centres</i>	763	763	763	5 042	5 042	5 042	5 042	5 269	5 506
<i>VAWC</i>	3 183	4 510	3 829	0	0	0	0	0	0
Substance Abuse Prevention and Rehabilitation	7 918	6 530	7 212	7 945	7 945	7 945	7 945	8 325	8 699
<i>Out-Patient Clinics</i>	1 043	861	920	1 043	1 111	1 111	1 043	1 090	1 139
<i>Social Service Organisations (Prevention)</i>	3 967	3 758	3 695	4 194	4 455	4 455	4 194	4 405	4 603
<i>Treatment Centres (Residential)</i>	2 028	1 281	2 028	2 028	2 028	2 028	2 028	2 119	2 214
<i>Re-integration and After-care</i>	880	630	569	680	351	351	680	711	743
<b>TOTAL RESTORATIVE SERVICES</b>	<b>23 584</b>	<b>24 008</b>	<b>24 659</b>	<b>26 272</b>	<b>26 272</b>	<b>26 272</b>	<b>27 772</b>	<b>28 932</b>	<b>30 166</b>
<b>DEVELOPMENT AND RESEARCH</b>									
Poverty Alleviation and Sustainable Livelihoods	29 566	24 801	16 193	18 630	17 588	17 588	19 947	15 553	16 253
<i>Poverty Alleviation and Sustainable Livelihoods</i>	2 721	4 392	5 698	14 505	13 305	13 305	14 883	15 553	16 253
<i>Food Relief</i>	6 883	7 113	8 047	0	0	0	0	0	0
<i>Soc Sec EPWP Incentive Grant</i>	19 962	13 296	2 448	0	0	0	0	0	0
<i>EPWP Integrated Grant</i>	0	0	0	4 125	4 283	4 283	5 064	0	0
Youth Development	622	700	3 216	3 593	3 210	3 210	3 593	3 755	3 924
<i>Youth Development</i>	622	700	3 216	3 593	3 210	3 210	3 593	3 755	3 924
Women Development	0	192	1 542	1 542	3 125	3 125	1 542	1 611	1 683
<i>Women Development</i>	0	192	1 542	1 542	3 125	3 125	1 542	1 611	1 683
<b>TOTAL DEVELOPMENT AND RESEARCH</b>	<b>30 188</b>	<b>25 693</b>	<b>20 951</b>	<b>23 765</b>	<b>23 923</b>	<b>23 923</b>	<b>25 082</b>	<b>20 919</b>	<b>21 860</b>
<b>TOTAL</b>	<b>326 054</b>	<b>319 300</b>	<b>285 507</b>	<b>309 866</b>	<b>310 934</b>	<b>310 934</b>	<b>318 858</b>	<b>327 377</b>	<b>339 995</b>

**Table B.9: Details on payments and estimates by district and local municipality****Table B.9: Summary of payments and estimates by district and municipal area: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Mangaung</b>	142 699	117 756	141 215	105 942	105 942	105 942	145 742	150 471	155 242
<b>Xhariep District Municipality</b>	-	-	-	-	-	-	-	-	-
Letsemeng	-	-	-	-	-	-	-	-	-
Kopanong	-	-	-	-	-	-	-	-	-
Mohokare	-	-	-	-	-	-	-	-	-
<b>Lejweleputswa District Municipality</b>	-	-	-	-	-	-	-	-	-
Masilonyana	-	-	-	-	-	-	-	-	-
Tokologo	-	-	-	-	-	-	-	-	-
Tswelopele	-	-	-	-	-	-	-	-	-
Matjhabeng	-	-	-	-	-	-	-	-	-
Nala	-	-	-	-	-	-	-	-	-
<b>Thabo Mofutsanyana District Municipality</b>	-	-	-	-	-	-	-	-	-
Setsoto	-	-	-	-	-	-	-	-	-
Dihlabeng	-	-	-	-	-	-	-	-	-
Nketoana	-	-	-	-	-	-	-	-	-
Maluti-a-Phofung	-	-	-	-	-	-	-	-	-
Phumelela	-	-	-	-	-	-	-	-	-
Mantsopa	-	-	-	-	-	-	-	-	-
<b>Fezile Dabi District Municipality</b>	-	-	-	-	-	-	-	-	-
Moghaka	-	-	-	-	-	-	-	-	-
Ngwathe	-	-	-	-	-	-	-	-	-
Metsimaholo	-	-	-	-	-	-	-	-	-
Mafube	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	<b>286 099</b>	<b>279 205</b>	<b>346 181</b>	<b>300 443</b>	<b>300 443</b>	<b>300 443</b>	<b>357 362</b>	<b>367 196</b>	<b>376 219</b>
Xhariep District Municipality	62 966	61 449	71 442	64 221	64 221	64 221	74 015	77 015	78 981
Lejweleputswa District Municipality	73 372	71 604	85 027	77 237	77 237	77 237	87 683	90 496	92 568
Thabo Mofutsanyana District Municipality	89 623	87 463	121 615	93 296	93 296	93 296	125 844	128 032	131 793
Fezile Dabi District Municipality	60 138	58 689	68 097	65 689	65 689	65 689	69 820	71 653	72 877
<b>Unallocated</b>	<b>787 322</b>	<b>811 365</b>	<b>776 847</b>	<b>967 470</b>	<b>976 372</b>	<b>976 372</b>	<b>931 547</b>	<b>969 149</b>	<b>994 342</b>
<b>Total transfers to municipalities</b>	<b>1 216 120</b>	<b>1 208 326</b>	<b>1 264 243</b>	<b>1 373 855</b>	<b>1 382 757</b>	<b>1 382 757</b>	<b>1 434 651</b>	<b>1 486 816</b>	<b>1 525 803</b>

Table B.5: Details on Infrastructure

## Free State: Social Development

Table B5: 26/27

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	MTEF Forward Estimates (R'000)		
				Start Date	End Date			District	Municipality			27/28	28/29	
<b>1. Maintenance and Repairs</b>														
	Child Justice Centres	Stage 3: Design Development	Social Development	2025/03/20	2029/03/30	Equitable Share	Programme 1 - Administration	Thabo Motlatsanyane	Maluti a Phofung	1 518	-	506	506	
	Shelters for the vulnerable	Stage 3: Design Development	Social Development	2026/04/20	2029/03/30	Equitable Share	Programme 1 - Administration	Mangaung	Mangaung	375	-	125	125	
	Old Age Homes		Social Development	2026/04/20	2029/03/30	Infrastructure Enhancement Allocation	Programme 1 - Administration	Thabo Motlatsanyane	Maluti a Phofung	12 000	-	4 000	4 000	
	Drug Rehab Centres	Stage 3: Design Development	Social Development	2026/04/30	2029/03/30	Equitable Share	Programme 1 - Administration	Thabo Motlatsanyane	Dhlabeng	5 766	-	1 922	1 922	
	Secure Care Centres	Stage 3: Design Development	Social Development	2026/04/12	2029/03/30	Equitable Share	Programme 1 - Administration	Mangaung	Mangaung	6 000	-	2 000	2 000	
	Office Accommodation	Stage 3: Design Development	Social Development	2026/04/20	2029/03/30	Equitable Share	Programme 1 - Administration	Xhariep	Kopanong	10 650	-	3 550	3 550	
<b>TOTAL: Maintenance and Repairs (6 projects)</b>											-	-	12 103	12 103
<b>TOTAL: Social Development (6 projects)</b>											<b>36 309</b>	<b>-</b>	<b>12 103</b>	<b>12 103</b>