

# VOTE 13

## Social Development

|                                 |                            |
|---------------------------------|----------------------------|
| Operational budget              | R 3 826 158 956            |
| MEC remuneration                | R 2 306 044                |
| Total amount to be appropriated | R 3 828 465 000            |
| Responsible MEC                 | MEC for Social Development |
| Administering department        | Social Development         |
| Accounting officer              | Head: Social Development   |

### 1. Overview

#### Vision

The vision of the Department of Social Development (DSD) is: *A caring and self-reliant society.*

#### Mission

The department's mission is: *Provision of integrated, comprehensive and sustainable social development services.*

#### Strategic outcomes

The outcomes of the department are as follows:

- Increased employment opportunities.
- A capable and professional public service.
- Optimised social protection and coverage.
- Reduced poverty and improved livelihoods.
- Social cohesion and national building.

#### Core functions

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

#### Legislative and policy mandates

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

- The Constitution of South Africa (Act No. 108 of 1996)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Non-profit Organisations (NPOs) Act (Act No. 71 of 1997)
- National Development Agency (NDA) Act, 1998
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Child Justice Act (Act No. 75 of 2008)
- Older Persons' Act (Act No. 13 of 2006)

- White Paper on Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 97 of 1998) and Levies Act
- Prevention and Combatting of Trafficking in Persons Act (Act No. 7 of 2013)
- National Qualifications Framework Act (Act No. 67 of 2008)
- Preferential Procurement Policy Framework Act (PPPFA) (Act No. 5 of 2000) and revised regulations dated 16 January 2023
- Protection of Personal Information Act (Act No. 4 of 2013, as amended)

### **Aligning the department's budget to achieve government's prescribed outcomes**

The department's activities are directly aligned to the NDP, through the PGDS, and also aligned to the MTDP. The strategic objectives are aligned to the outcomes of the department and have been incorporated into the APP to ensure strategic alignment. The department mainly contributes to three of national priorities of the 7<sup>th</sup> Administration, namely:

- Priority 1: Drive 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 2026/27 MTEF, the department will continue to provide developmental social welfare and community development services through the provision of integrated social development services.

## **2. Review of the 2025/26 financial year**

Section 2 provides a review of 2025/26 outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments. During the period under review, the department provided social welfare and community development services in partnership with stakeholders from government and civil society organisations.

The bulk of the budget was allocated towards the provision of personnel, with 50.3 per cent of the total budget against *Compensation of employees*. The department utilised these funds toward the filled social service professionals (SSPs) and administration support posts, among others. The carry-through impact of the 2021/22 budget cuts continued to exert pressure on the budget resulting in the unaffordability to fill some critical vacancies. This was aggravated by the under-funded 2025 wage agreement.

### ***Services to older persons***

Awareness campaigns were conducted to educate people about different aspects of older persons, including hosting the World Elder Abuse Day and the Albinism Awareness Day in the uThukela District. Reported cases of elderly abuse rose to 520, and all were managed in line with relevant protocols. Residential care was provided to 2 660 older persons in 42 residential facilities, while 14 970 beneficiaries benefitted from 365 NPO-managed Community Based Care and Support Service Centres. A total of 1 430 older persons from all districts participated in the Active Ageing Programme, culminating in a provincial outreach programme. An Intergenerational Dialogue was held in the Harry Gwala District, and 73 older persons and caregivers participated.

***Services to persons with disabilities (PWDs)***

The department rendered 24-hour care and support services to 989 PWDs in 20 residential facilities, while 2 636 benefitted from 58 NPO-managed social and life skills centres and one state facility. Over 12 450 beneficiaries benefitted from the Community Based Rehabilitation (CBR) Programme, a multi-sectoral strategy that is designed to improve the quality of life of PWDs, through social inclusion, equal opportunities and care and support services. Awareness campaigns were conducted to educate people about PWDs and the challenges, including the commemoration of the International Albinism Day in the uThukela District, reaching approximately 600 participants.

***HIV and AIDS programme***

A compendium of social and behaviour change programmes was implemented across all districts, reaching 113 282 beneficiaries. Psychosocial support services were provided to those in need, reaching 25 773 beneficiaries and capacitating 1 844 implementers in the process. To expand its impact, the department invested in a skills development programme, initially piloted at Idlebe and Charlestown Community Care Centres, targeting 300 youth per centre. This programme has since been extended to four Community Care Centres for implementation over a three-year period. AIDS, Rights and Health (ARCH) was appointed by the South African National AIDS Council (SANAC) and the National DSD (NDS) as the project executing agency, with a project co-ordinator and six facilitators appointed to support implementation.

***Social relief of distress (SRD)***

As part of responding to emergency needs of people that get affected by disasters, 43 645 beneficiaries benefitted from the SRD programme. The SRD programme includes the provision of counselling, material and financial support to individuals and households affected by disasters.

***Care and services to families***

Parenting programmes were implemented across 12 districts, reaching 34 745 beneficiaries. This included the piloting of the Sinovuyo Teenage Parenting Programme in the uMkhanyakude and Ugu Districts, reaching approximately 2 000 parents and children, with support of UNICEF, NDS and Clowns Without Borders SA. The department started the process of developing the Provincial Strategy for Homelessness, while services to homeless people were rendered in the Ugu, uThukela and uMgungundlovu Districts, as well as the eThekweni Metro.

Boys' development programmes were intensified to promote positive masculinities among young men. In partnership with the Zulu Royal House, the department hosted the Silwanetshe Boys Camp in the uMzinyathi District, reaching 350 beneficiaries. Various advocacy programmes were implemented across districts to promote family well-being, reaching over 3 000 beneficiaries.

***Child care and protection services***

The department facilitated sessions for both children and parents to provide feedback on the implementation of the issues that were raised during the Voices of Children consultations, particularly the children's plea for the empowerment of parents with parenting skills and family enrichment programmes. The sessions were attended by 21 562 participants, of which 1 200 (600 children, 400 parents, and 200 stakeholders) participated during the commemoration of the Child Protection Month in the Ugu District.

Therapeutic services were rendered to 1 848 children and families, and 42 social services practitioners were capacitated. As part of improving the quality of services to children reported to have been abused, the department facilitated case discussions to track progress on services rendered to those children and their families. Provincial Child Abuse *Indabas* were facilitated across the cluster of districts to ensure effective management of child abuse reported cases and strengthening of child protection systems.

***Partial care***

To provide temporary, safe, and protective care for children for specific hours in a day while they are away from their parents or primary caregivers, the department collaborated with relevant stakeholders in rendering partial care services to 1 008 children accessing services through 50 registered partial care facilities.

***Alternative care***

Foster care services were provided to 38 874 children, while 15 children who were placed in unrelated foster care placements were reunified with their families. As part of improving foster care services, 187 focus groups (72 with foster children and 115 with foster parents) were facilitated. Residential care services were rendered to 3 220 children in 68 child and youth care centres (CYCCs), of which seven are state facilities and 61 are managed by NPOs. Furthermore, 294 children in CYCCs were reunified with their families and 54 children who were abandoned were assessed and found to be adoptable and facilitation of permanent placement will be done.

***Community-based care services to children***

A total of 125 874 beneficiaries were reached through community-based prevention and early intervention programmes.

***Crime prevention and support***

The department continued to implement the Integrated Social Crime Prevention Strategy across all districts. In 2025/26, social crime prevention programmes reached 266 891 beneficiaries, while 1 852 persons in conflict with the law completed diversion programmes. A total of 129 children in conflict with the law accessed secure care centres, and 187 beneficiaries were reached through structured aftercare programmes implemented at Sinethemba CYCC, Valley View CYCC and Excelsior CYCC.

***Victim empowerment programme***

The department continued to implement the KZN Provincial GBVF Strategic Plan, focusing on Response, Care, Support, and Healing (Pillar 4). A total of 31 881 victims of crime and violence accessed support services, while a new shelter was opened in the Zululand District. The Khuseleka One Stop Centre was opened in December 2025, and offers an integrated, survivor-centred service model, bringing essential support services together under one roof. Various capacity building programmes were implemented, reaching 472 social workers and stakeholders. Awareness campaigns were conducted to educate people about crime and violence, including the commemoration of the 16 Days of No Violence Against Women and Children in all districts.

***Substance abuse programme***

The department implemented the National Drug Master Plan. Over 181 320 beneficiaries were reached through substance abuse prevention programmes. This includes awareness campaigns and stakeholder engagements and community outreach programmes in the Ugu and uMkhanyakude Districts, reaching 500 and 1 200 people, respectively.

***Community mobilisation***

Over 70 090 people were reached through community mobilisation programmes. In this regard, communities were mobilised through a job readiness programme coordinated by Youth to Youth, which focusses on equipping young people with employability and life skills.

***Community-based research and planning***

The department continued to profile households and communities to ensure the application of social protection services, benefiting 5 393 households. A total of 6 675 profiled households received interventions. Profiling focused on the linking of social protection beneficiaries to sustainable opportunities.

***Institutional capacity building and support***

In 2025/26, the department continued to facilitate the registration and capacity building of NPOs to ensure compliance with the NPO Act, including the implementation of the incubation programme, which aims to ensure that well-established organisations help others in terms of knowledge and skills transfer. A total of 4 638 NPOs were capacitated.

The department continued the roll-out of the capacitation of NPOs and departmental staff on the Sector Funding Policy to ensure full implementation of the policy. Furthermore, NPO roadshows, such as Know Your NPO status, were conducted to promote access to services, such as registration of organisations, and resolving any NPO related matters in communities.

***Poverty alleviation and sustainable livelihoods***

The department partnered with NDSD, SASSA, NDA, FinMark Trust and BRAC International to pilot the Generating Better Livelihoods (GBL) Project. This project seeks to link families of Child Support Grants (CSG) with jobs and skills to improve their livelihoods. The project was piloted in three sites, namely, Madadeni, Mthwalume and KwaMashu, where over 600 CSG beneficiaries were profiled and 45 per cent of those were linked to sustainable initiatives. The department implemented various initiatives to contribute towards the reduction of poverty. One of these is the EPWP, where 1 547 work opportunities were created. Close to 7 000 beneficiaries benefited through poverty reduction initiatives, and 54 co-operatives were linked to economic opportunities. As part of combating hunger, cooked meals were provided to the vulnerable in 49 Community Nutrition Development Centres (CNDCs), reaching 12 250 beneficiaries. Furthermore, 27 293 people accessed food through DSD feeding programmes, while 9 313 households accessed food through DSD food security programmes.

***Youth development***

The department ensured the implementation of the Integrated Strategy on Youth Development through provision of integrated youth development programmes, through youth development centres and academies, as well as through other agents, such as NPOs. To date, 597 youth development structures were supported, 13 769 youth participated in skills development programmes and 53 004 participated in mobilisation programmes. In addition, the department continued collaborating with the National Youth Development Agency (NYDA) and other stakeholders such as the Moses Kotane Research Institute (MKRI) and the KwaZulu-Natal United Music Industry Association (KUMISA) to implement high impact skills development programmes.

***Women development***

The department implemented the Strategy on Socio-Economic Empowerment of Women, with the strategy calling for development partners, such as the Small Enterprise Development Agency (SEDA) and the NDA, to join efforts in eradicating social ills that affect women and require concerted efforts in supporting socio-economic development of women. Furthermore, the department supported initiatives that are implemented by vulnerable women, which include those that are directly linked to poverty eradication, as well as empowerment programmes on gender equality and gender mainstreaming. To date, 35 529 women participated in various women empowerment programmes.

***Population policy promotion***

The department created awareness programmes on Sexual Reproductive Health and Rights (SRHR) targeting youth led organisations, and young men. Furthermore, awareness was created targeting care givers, parents and teachers associated with special schools. The department conducted mentoring tool workshops for effective dialogue on adolescent sexual reproductive health and rights. Traditional leadership was also capacitated with population and development related information to effect change in their respective areas of jurisdiction.

### **3. Outlook for the 2026/27 financial year**

Section 3 looks at the key focus areas of 2026/27, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments. The bulk of the budget is for the provision of personnel.

***Services to older persons***

Older persons will continue to receive 24-hour care in 42 residential facilities and community-based care in 365 NPO-managed community-based care service centres. Momentum will be maintained on active ageing programmes, intergeneration programmes, as well programmes for the prevention of abuse, neglect, and any form of violation against older persons. Capacity building of stakeholders on older persons matters will be sustained.

***Services to persons with disabilities (PWDs)***

Integrated care and support services to PWDs will be sustained through 24-hour care in 20 residential facilities and community-based care and support in 59 social and life skills centres. Capacity building of

stakeholders and disability mainstreaming will remain a priority. The community-based rehabilitation programme will be strengthened. Community awareness and advocacy programmes will be intensified to promote disability rights and encourage positive behavioral change in society at large.

***HIV and AIDS programme***

The Home and Community-Based Care (HCBC) re-engineering concept will be revisited to strengthen the delivery of community-based HIV and AIDS services. Social and behaviour change programmes will be intensified to curb teenage pregnancies and address structural drivers of HIV through 226 HCBC organisations (219 will be funded by the department and 7 by NDS).

***Social relief of distress (SRD)***

As part of mitigating the socio-economic impact of disasters caused by climate change and/or any other social conditions resulting from undue hardship, the department will continue to provide SRD to respond to emergency needs identified in communities.

***Care and services to families***

Child protection units will be piloted in identified districts to strengthen the provision of quality child protection services. The department will further assess and evaluate Prevention and Early Intervention Programmes (PEIP) to ensure their effectiveness. To ensure non-violation of rights of children and secondary abuse, the department will strengthen capacity and training of officials on conducting risk and safety assessments for children. Implementation of therapeutic and support programmes to both children and families affected by child abuse will further be strengthened.

***Child care and protection services***

Regarding efforts to end violence against children, the department will upscale educational awareness and information on sexual assault targeting children and parents. Furthermore, the department will strengthen capacity building of SSPs on conducting safety and risk assessments with children and families affected by sexual assault. The focus in 2026/27 will also be on areas of collaboration pertaining to capacitation and training of young parents on parenting skills, while ensuring clearance of scholar transport drivers against the National Child Protection Register.

***Partial care***

The department will continue to provide partial care services at the 50 registered partial care facilities, ensuring access by 1 001 children. In order to streamline services and programmes rendered by the department in partial care facilities, the focus will be on development of guidelines on management of partial care services intended to guide implementation and monitoring of partial care services.

***Alternative care services***

Special focus will be on implementation of turnaround plans and intervention strategies intended to address and or mitigate issues raised by children in foster care and foster parents during facilitation of their focus groups while still continuing with close monitoring of the implementation of Norms and Standards for Foster Care Service with particular reference to registration of Cluster Foster Care Schemes in compliance with the Children's Amendment and Regulations (Act No. 17 of 2022).

***Child and Youth Care Centres (CYCCs)***

Through collaboration with stakeholders, the department will continue to strengthen coordination for the implementation of the intersectoral service provision model for prevention, early intervention and residential care programmes in compliance with the High Court order for children with severe and/or profound disruptive behaviour disorders. Furthermore, the department will strengthen assessment of adoptable children designated in CYCCs to facilitate suitable permanent placement in respect of abandoned children. Marketing of adoption services will be strengthened through various media platforms.

***Crime prevention and support***

The department will continue to implement the secure care programme at three secure care centres, as well as focusing on the implementation of the Child Justice Act. The anti-gang programme will be intensified at secure care programmes and at hotspot districts as part of the integrated crime and violence prevention strategy.

***Victim empowerment programme***

The department will continue to implement the KZN Provincial GBVF Strategic Plan, focusing on Pillar 4. Special focus will be on expanding psychosocial support services at ward level and strengthening the delivery of services in victim friendly rooms, Thuthuzela Care Centres, and Crisis Centres to ensure a more coordinated and survivor-centred response. Oversight and governance of GBVF shelters will be reinforced. The department will also broaden capacity-building initiatives for frontline personnel, rolling out additional training on victim empowerment, revised GBV legislation, and trauma-informed care. Prevention and awareness interventions will be scaled up, with more robust ward-level campaigns and strengthened partnerships with community structures to deepen grassroots prevention efforts. The operationalisation of the Khuseleka One Stop Centre will be accelerated, ensuring the availability of a fully integrated, survivor-centred service hub. A shelter for male victims of GBV will be opened to reinforce inclusive and equitable access to protective services.

***Substance abuse programme***

The National Drug Master Plan and the Provincial Anti-Substance Abuse Strategy will be intensified. Improving the functionality of local drug action committees remains a priority. Awareness campaigns through the commemoration of the International Day against Drug Abuse and Illicit Trafficking and the National Drug Week will be sustained. Prevention programmes such as Foetal alcohol spectrum disorder, Siyalulama, anti-substance abuse, anti-pens down and anti-substance abuse festive season campaigns will be upscaled in districts. There will be more focus on education and awareness at institutions of higher learning where the increase in substance abuse is significantly high. Focus will be on extending community-based services to improve access to treatment to the persons with substance use disorders.

***Community mobilisation***

The department will continue to implement the community mobilisation framework to empower local communities and foster ownership and action for social change to implement sustainable solutions.

***Community-based research and planning***

In 2026/27, the programme of linking of social protection beneficiaries to sustainable opportunities will be extended to all districts, focusing on child support grant beneficiaries in the CNDCs.

***Institutional capacity building and support***

The department will continue to provide support on the NPO registration and capacity building of NPOs to ensure compliance with the NPO Act, including the implementation of the incubation programme, which aims to ensure that well-established organisations help others in terms of knowledge and skills transfer. The department will also roll-out capacitation of NPOs and departmental staff, on the new NPO Online System. Furthermore, NPO Outreach Campaigns, such as Know Your NPO status, will be conducted to promote access to services, such as registration of organisations, and resolving any NPO related matters in communities. The department will also continue to undertake initiatives, such as the audit of NPO certificates, to ensure the authenticity of certificates.

***Poverty alleviation and sustainable livelihoods***

The provision of cooked meals through CNDCs will be sustained. Special focus will be on linking social protection beneficiaries to sustainable opportunities.

***Youth development***

The department will continue to monitor the implementation of the Integrated Youth Development Strategy (IYDS) across all districts. Through the partnership model, the department is hopeful that it will be able to mobilise private sector partners to provide support so that the department is able to conduct a massive roll-out of skills development for vulnerable youth and to provide start up kits, where applicable. Skills development will continue to be provided through the centre-based model which includes Youth Development Centres, Youth Development Academies and through a non-centre-based model. The department will continue to collaborate with the Department of Employment and Labour, and the NYDA partners in the economic cluster, SETAs and youth organisations in addressing exit opportunities for youth. Collaboration will be ensured within programmes on conducting campaigns against GBVF, substance abuse, as well as mental health issues as they relate to young people.

### ***Women development***

The department will continue to monitor the implementation of the Integrated Women's Socio-Economic Empowerment Strategy. The department will continue to champion matters of gender mainstreaming and support to gender focal persons. The focus will be on empowering women with skills needed for them to be self-reliant. The department will advocate for beneficiaries of DSD services to be involved in leadership and community development initiatives in their respective communities. Also, the department will continue to provide support to four women development flagship projects and ensure they have market access. Collaborations will continue and will be strengthened with relevant stakeholders such as EDTEA and NDA to support projects aimed at supporting survivors of GBVF to empower and support women groups. The department will continue close working relations with NDSB in implementing the KAIZEN model in identified districts. This model fosters a participatory, human-centred approach that aims to empower individuals, improve productivity, and promote inclusive growth through improving the quality of life at the local level.

### ***Population policy promotion***

Research projects will be conducted, focusing on vulnerable groups that will inform government planning. The emphasis will be on the dissemination of research findings and updated statistical information that will assist the department and provincial stakeholders to plan.

## **4. Reprioritisation**

The department undertook some reprioritisation within programmes, mainly to offset the budgetary shortfalls against *Compensation of employees* and contractual obligations which emanate from the carry-through effects of the 2021/22 MTEF budget cuts. The contractual obligations relate mainly to property payments including security and municipal services costs, catering and cleaning services in facilities, as well as ICT and infrastructure leases, among others.

Over the 2026/27 MTEF, the department undertook a reprioritisation exercise between programmes, mainly to cater for the annual pay progression increases against *Compensation of employees*. Currently, in 2025/26, the department is in the process of filling critical vacant posts. These posts were budgeted for in the 2025/26 MTEF and the increase is mainly to sufficiently provide for annual adjustments. The reprioritisation undertaken between and within programmes is as follows:

- Programme 1: Administration was increased by R8.418 million in 2026/27 and reduced by R1.254 million in 2027/28. The increase in 2026/27 was against *Goods and services* and *Machinery and equipment* to adequately provide for operational costs such as property payments, fleet services and advertising cost for marketing departmental programmes in the media and the purchase of tools of trade. This was moved mainly from Programme 2: Social Welfare Services and Programme 5: Development and Research utilised towards *Machinery and equipment* to provide for purchase of tools of trade which is centralised in this programme for bulk procurement and cost efficiencies, while other programmes retain allocations for programme-specific machinery and equipment requirements. The reduction in 2027/28 against *Compensation of employees*, in respect of vacant funded posts, was moved to Programme 4 under the Victim Empowerment sub-programme to adequately provide for funded NPOs managing shelters, under *Transfers and subsidies to: Non-profit institutions*.
- Programme 2: Social Welfare Services was reduced by a net amount of R14.153 million in 2026/27 and R9.512 million in 2027/28. This was to correctly align the salary expenditure for Social Workers, and to adequately provide for operational costs and the purchase of tools of trade in various programmes. In this regard, an amount of R5.316 million was moved to Programme 4: Restorative Services for *Compensation of employees* and the balance of R7.137 million and R1.700 million was moved to Programmes 1 and 5 to adequately provide for operational costs, replacement of tools of trade and annual pay progression for filled and vacant posts. The net decrease was offset by an increase of R2.197 million in 2026/27 and R938 000 in 2027/28 against *Transfers and subsidies to: Non-profit institutions* to adequately provide for organisations already contracted with the department and to realign the budget with the masterlist. In 2027/28, an amount of R9.512 million was moved to Programme 4 (R7.965 million) and Programme 5 (R1.547 million). This was to adequately provide for contracted NPOs and salary yearly increases.

- Programme 3: Children and Families was decreased by a net amount of R1.900 million in 2026/27 and R614 000 in 2027/28. Within the programme, *Compensation of employees* was increased by R12.663 million in 2026/27 and R23.729 million in 2027/28. This was moved from *Goods and services* (R989 000) in 2026/27 and 2027/28 (R10.160 million) and from *Buildings and other fixed structures* in 2026/27 (R9.274 million) and 2027/28 (R9.691 million). *Transfers and subsidies* was reduced in 2026/27 (R4.300 million) and 2027/28 (R4.492 million) which was moved within the programme to *Compensation of employees* (R2.400 million and R614 000) and the balance of R1.900 million and R614 000 was moved to Programme 4 under *Transfers and subsidies to: Non-profit institution* to align the budget to the masterlist of NPOs.
- Programme 4: Restorative Services was increased by R7.216 million and R9.833 million in 2026/27 and 2027/28, respectively against *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions*. This was moved from Programmes 2 and 3, as mentioned.
- Programme 5: Development and Research was increased by a net amount of R419 000 in 2026/27 and R1.547 million in 2027/28. As mentioned, *Compensation of employees* was increased by R1.700 million and R2.864 million in 2026/27 and 2027/28, respectively to provide for filled and vacant posts for Community Development Practitioners. Within the programme, *Transfers and subsidies to: Non-profit institutions* was reduced by R1.771 million and R1.847 million in 2026/27 and 2027/28, respectively. This category was not affected by the 2024/25 MTEF fiscal consolidation cuts, and the number of contracted NPOs will not be increased. The funds were moved to *Goods and services* to support the implementation of women and youth development programmes, in line with the approved strategies aimed at transitioning from a social relief approach to a developmental approach. *Machinery and equipment* was reduced by R1.586 million and R1.317 million in 2026/27 and 2027/28, respectively which was moved to *Goods and services* and *Compensation of employees* within the programme, as well as to Programme 1 for centralised procurement, as mentioned.

With regards to reprioritisation affecting the infrastructure budget, the department will continue to complete projects that are on site, before reallocating any remaining funds to initiate new capital projects. The reductions over the 2026/27 MTEF mentioned above will have an impact on the affordability to continue with projects that were in the planning stage such as the Ugu and iLembe Treatment Centres for rehabilitation of persons affected by substance abuse. Table 13.6 below illustrates the nature of investment i.e. *New infrastructure: Capital* that will be affected by the reprioritisation over the MTEF.

## 5. Procurement

In 2026/27, the department will continue to capacitate SCM officials on preferential procurement to ensure full compliance with the PPPFA and Broad-Based Black Economic Empowerment Act, as well as to ensure the effectiveness of the SCM function. The department will ensure alignment between its procurement plan and available budget, as well as compliance to public sector SCM guidelines, policies and regulations, while also ensuring that the procurement of services is done in a timely manner to avoid any service delivery disruptions.

The major procurement that will be undertaken by the department relates to the purchase of inventory and consumable supplies for government facilities, including youth academies and centres. This includes acquisition of groceries, formula and nappies for children. The department will continue to ensure that the procurement of security services is in line with the relevant policies and regulations.

Moreover, the department will continue to procure SRD for the targeted 44 043 eligible beneficiaries in a hybrid model (food parcels and vouchers). Details are included in Section 7.5 below.

## 6. Receipts and financing

### 6.1 Summary of receipts and financing

Table 13.1 gives the sources of funding for DSD over the seven-year period, 2022/23 to 2028/29.

The table also compares actual and budgeted receipts against actual and budgeted payments.

Details are presented in *Annexure – Vote 13: Social Development*.

**Table 13.1 : Summary of receipts and financing**

| R thousand                               | Audited Outcome  |                  |                  | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|  | 2022/23          | 2023/24          | 2024/25          | 2025/26            |                        |                  | 2026/27               | 2027/28          | 2028/29          |
| Equitable share                          | 3 329 290        | 3 221 409        | 3 392 784        | 3 595 080          | 3 592 983              | 3 592 983        | 3 774 177             | 3 926 021        | 4 046 459        |
| Conditional grants                       | 37 672           | 26 779           | 18 771           | 18 217             | 18 217                 | 18 217           | 14 288                | -                | -                |
| EPWP Integrated Grant for Provinces      | 37 672           | 26 779           | 18 771           | 18 217             | 18 217                 | 18 217           | 14 288                | -                | -                |
| <b>Total receipts</b>                    | <b>3 366 962</b> | <b>3 248 188</b> | <b>3 411 555</b> | <b>3 613 297</b>   | <b>3 611 200</b>       | <b>3 611 200</b> | <b>3 788 465</b>      | <b>3 926 021</b> | <b>4 046 459</b> |
| <b>Total payments</b>                    | <b>3 369 237</b> | <b>3 295 873</b> | <b>3 409 350</b> | <b>3 613 297</b>   | <b>3 611 200</b>       | <b>3 611 200</b> | <b>3 828 465</b>      | <b>3 926 021</b> | <b>4 046 459</b> |
| Surplus/(Deficit) before financing       | (2 275)          | (47 685)         | 2 205            | -                  | -                      | -                | (40 000)              | -                | -                |
| Financing                                |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| of which:                                |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Provincial roll-overs                    | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Provincial cash resources                | 2 275            | 47 888           | -                | -                  | -                      | -                | 40 000                | -                | -                |
| Suspension to future years               | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| <b>Surplus/(Deficit) after financing</b> | <b>-</b>         | <b>203</b>       | <b>2 205</b>     | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |

The department receives a provincial allocation, as well as funding for one national conditional grant, namely the EPWP Integrated Grant for Provinces. The department was allocated R14.288 million in respect of this grant in 2026/27. The EPWP Integrated Grant for Provinces is allocated up until 2026/27, because the grant is incentive based and is allocated on an annual basis. The department's equitable share baseline grows by 3.1 per cent in the outer year of the 2026/27 MTEF, in line with National Treasury guidelines.

In 2022/23, the following amendments were made to the department's baseline:

- In the 2022/23 Adjustments Estimate, the budget was increased by R133.891 million as follows:
  - The department's budget was increased by R2.275 million in respect of donor funds, which were used towards supporting the victims of the April 2022 flood disaster. This is shown against provincial cash resources.
  - The department received R48.500 million against the equitable share for SRD, which was allocated to the department towards the April 2022 flood response, with these funds received from National Treasury.
  - Additional funding of R54.478 million was received from National Treasury for the non-pensionable cash allowance portion of the 2021 wage agreement. These funds were allocated in respect of equitable share funding.
  - Furthermore, the department received R28.638 million for the 3 per cent cost-of-living adjustment, with these funds received from National Treasury. These funds were allocated in respect of equitable share funding.
- In the 2022/23 Second Adjustments Estimate, the department received R37.065 million from the provincial reprioritisation exercise as a result of the department showing consistent spending pressures throughout 2022/23, with these funds sourced from other departments that were in a position to surrender funds to the provincial fiscus. This is shown against the equitable share funding.
- The department fully spent its 2022/23 budget at year-end, with accruals and payables not recognised from 2022/23, to be paid in 2023/24 to the value of R144.002 million, and this partly relates to invoices that were deferred in order to remain within budget at year-end.

In 2023/24, the following amendments were made to the department's baseline in-year:

- The department's budget was decreased by R2.067 million from the department's EPWP Integrated Grant for Provinces as a result of fiscal consolidation budget cuts made in-year by National Treasury due to lower than expected revenue collection *via* SARS.
- Furthermore, the department's baseline was cut by R10 million for allocation to Vote 9: Community Safety and Liaison toward the provincial Crime Fighting Initiative. These funds were cut from the department's equitable share.

- Additional funding of R47.888 million was allocated towards the department's budget pressures, especially those arising from the unfunded 2023 wage agreement, as well as various operational costs.
- The department under-spent by R203 000 at year-end in 2023/24, with accruals and payables not recognised to be paid in 2024/25 to the value of R207.600 million, and this partly relates to invoices that were deferred to ensure that the department remains within budget at year-end.

In 2024/25, the following amendments were made to the department's baseline:

- The department's budget was cut by R122.583 million in 2024/25, R121.129 million in 2025/26 and R129.645 million in 2026/27 as a result of fiscal consolidation reductions effected by National Treasury. These cuts were effected against the equitable share against *Transfers and subsidies to: Non-profit institutions* in Programmes 2, 3 and 4. As a result, no tariff increases were implemented for NPOs supported by the department.
- Moreover, the department's budget was cut by R1.237 million in 2026/27 in respect of an equitable share technical adjustment, which was effected by National Treasury and was made against *Compensation of employees*.
- These budget cuts were offset by additional equitable share funding of R134.226 million in 2024/25, R139.126 million in 2025/26 and R144.811 million in 2026/27, to cater for the carry-through costs of the 2023 wage agreement. These funds were received from National Treasury.

In 2025/26, an amount of R2.097 million was reduced from the department's equitable share in respect of funds surrendered towards the budget pressures in DOH.

Based on the November 2025 IYM, the 2025/26 Revised Estimate shows that the department is projecting to break-even at year-end.

Over the 2026/27 MTEF, the department's baseline was increased by R49.920 million in 2026/27 only, which relates to additional funds from provincial cash resources towards infrastructure refurbishment for state facilities that accommodates children in need of care (R40 million) and additional equitable share funding of R9.920 million in respect of the financial incentive costs for the Early Retirement Programme (ERP) and the Voluntary Exit Programme (VEP). The budget reflects above inflationary growth of 6 per cent in 2026/27, with a low increase of 2.6 per cent in 2027/28 and an inflationary increase of 3.1 per cent in 2028/29, as per National Treasury guidelines. The low growth in 2027/28 is partly attributable to the once-off allocations and grant funding provided in 2026/27 only, as well as budget cuts implemented by National Treasury because of updates to PES due to data updates and inflation adjustments, against the equitable share of R20.502 million in 2027/28 and R22.406 million in 2028/29. These budget cuts were made against Programme 2 against *Compensation of employees*, as explained in Section 7.1.

## 6.2 Departmental receipts collection

Table 13.2 provides a summary of the departmental receipts for Vote 13.

**Table 13.2 : Summary of departmental receipts collection**

| R thousand   | Audited Outcome |              |              | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |              |              |
|--|-----------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|  | 2022/23         | 2023/24      | 2024/25      | 2025/26            |                        |                  | 2026/27               | 2027/28      | 2028/29      |
| Tax receipts   | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| Casino taxes   | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| Horse racing taxes                                   | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| Liquor licences                                      | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| Motor vehicle licences                               | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| Sale of goods and services other than capital assets | 5 821           | 5 548        | 5 720        | 6 020              | 6 020                  | 5 867            | 6 195                 | 6 473        | 6 673        |
| Transfers received                                   | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| Fines, penalties and forfeits                        | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| Interest, dividends and rent on land                 | 505             | 41           | 88           | 43                 | 43                     | 43               | 45                    | 47           | 48           |
| Sale of capital assets                               | 1 325           | 38           | 19           | 1 228              | 1 228                  | 1 732            | 1 284                 | 1 342        | 1 384        |
| Transactions in financial assets and liabilities     | 2 353           | 2 950        | 581          | 1 675              | 1 675                  | 1 477            | 1 752                 | 1 831        | 1 888        |
| <b>Total</b>   | <b>10 004</b>   | <b>8 577</b> | <b>6 408</b> | <b>8 966</b>       | <b>8 966</b>           | <b>9 119</b>     | <b>9 276</b>          | <b>9 693</b> | <b>9 993</b> |

*Sale of goods and services other than capital assets* derives its revenue from commission on PERSAL deductions, such as insurance and garnishee orders, housing rent, parking fees, as well as the sale of hand crafts produced by the state-run centres. Inflationary growth is expected over the MTEF.

*Interest, dividends and rent on land* relates to interest on outstanding staff debts. The high revenue in 2022/23 is in respect of interest related to staff debts written off. Revenue grows steadily over the MTEF.

*Sale of capital assets* relates to the disposal of redundant motor vehicles and equipment. The 2025/26 Revised Estimate includes the anticipated auction of redundant and obsolete vehicles. The revenue budget over the 2026/27 MTEF is in line with the departmental asset disposal policy.

*Transactions in financial assets and liabilities* relates to recoveries from staff debts, such as salary over-payments, breached bursary contracts, etc. The 2022/23 collection includes staff debts that were written off. The budget over the MTEF is conservative due to the uncertain nature of this revenue stream.

### **6.3 Donor funding – Nil**

## **7. Payment summary**

This section provides information pertaining to the Vote as a whole at an aggregate level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 8, as well as in *Annexure – Vote 13: Social Development*.

### **7.1 Key assumptions**

The following key assumptions form the basis of the 2026/27 MTEF budget of the department:

- All inflation related increases are based on CPI projections, noting that the forecast CPI for 2028/29 has been revised to 3.1 per cent.
- Over the 2025/26 MTEF, the department received additional funding for budget pressures due to unfunded wage adjustments. In this regard, the carry-through allocation amounts to R50 million in 2026/27, R65 million in 2027/28 and R67.015 million in 2028/29.
- The department's personnel budget increased from R1.903 billion in the 2025/26 Adjusted Appropriation to R2.085 billion in 2026/27, R2.183 billion in 2027/28 and R2.249 billion in 2028/29. This increase is aligned to natural attrition and the filling of vacancies from internal promotions. The personnel budget grows by 9.7 per cent (R184.091 million) in 2026/27, based on the 2025/26 Revised Estimate, followed by growth of 4.7 per cent (R98.222 million) in 2027/28 and 3 per cent (R66.444 million) in 2028/29. The high growth in 2026/27 is to provide for filling 222 critical vacant posts of which 148 were advertised in 2025/26. The increase in 2028/29 is slightly below the 4.5 per cent requirement by 1.5 per cent and will be reviewed by the department in the next budget process. In this regard, the department made provision for 222 posts in 2026/27 and will review this number in-year in line with spending trends.
- *Compensation of employees* reflects growth of 9.7 per cent in 2026/27, 4.7 per cent in 2027/28 and growth of 3 per cent in 2028/29. The growth in 2026/27 is due to the EPWP Integrated Grant for Provinces. The department has approximately 166 vacant posts in 2025/26 of which 148 were advertised in November 2025. The department will monitor the filling of these posts, as they were part of the 2025/26 MTEF baseline budget. Also, posts which have been exited through natural attrition and retirements, currently estimated at 56 posts are under review and are also planned to be filled in 2026/27, resulting in 222 posts that are budgeted to be filled in 2026/27.
- The budget cuts of R20.205 million in 2027/28 and R22.406 million in 2028/29, as a result of amendments to the PES and inflation adjustments, implemented in the two outer years of the MTEF, have a negative impact on the affordability rate of the department to effectively implement the transition from the welfare to the development approach. This includes the implementation of various skills development programmes and the provision of sufficient support to funded NPOs in order to address infrastructure challenges and operational costs. The reduction was effected entirely against Programme 2: Social Welfare Services against *Compensation of employees*.

## 7.2 Amendments to provincial and equitable share funding: 2024/25 to 2026/27 MTEF

Table 13.3 shows amendments to provincial and equitable share funding received by the department over the 2024/25, 2025/26 and 2026/27 MTEF periods, and excludes conditional grant funding.

The carry-through allocations for the outer year (i.e. 2028/29) are based on the incremental percentage used in the 2026/27 MTEF.

**Table 13.3 : Summary of amendments to provincial and equitable share allocations for the 2024/25 to 2026/27 MTEF**

| R thousand   | 2024/25       | 2025/26       | 2026/27        | 2027/28         | 2028/29         |
|--|---------------|---------------|----------------|-----------------|-----------------|
| <b>2024/25 MTEF period</b>   | <b>11 623</b> | <b>17 997</b> | <b>13 929</b>  | <b>14 565</b>   | <b>15 017</b>   |
| Fiscal consolidation reduction by National Treasury                    | (122 583)     | (121 129)     | (129 645)      | (135 575)       | (139 778)       |
| Additions for 2023 wage agreement carry-through                        | 85 784        | 90 051        | 94 388         | 98 705          | 101 765         |
| Further additions for 2023 wage agreement carry-through                | 48 422        | 49 075        | 50 423         | 52 729          | 54 364          |
| Technical adjustment to 2026/27  | -             | -             | (1 237)        | (1 294)         | (1 334)         |
| <b>2025/26 MTEF period</b>   |               | <b>57 109</b> | <b>68 435</b>  | <b>84 389</b>   | <b>87 005</b>   |
| Additional funding to assist with budget pressures                     |               | 40 000        | 50 000         | 65 000          | 67 015          |
| Funds for 2025 wage agreement shortfall                                |               | 17 109        | 18 435         | 19 389          | 19 990          |
| <b>2026/27 MTEF period</b>   |               |               | <b>40 000</b>  | <b>(20 502)</b> | <b>(22 406)</b> |
| Seven state facilities to safeguard the rights of children             |               |               | 40 000         | -               | -               |
| Allocation for ERP and VEP   |               |               | 9 920          | -               | -               |
| Budget cut due to data updates of PES formula and inflation adjustment |               |               | -              | (20 502)        | (22 406)        |
| <b>Total</b>   | <b>11 623</b> | <b>75 106</b> | <b>122 364</b> | <b>78 452</b>   | <b>79 616</b>   |

In the 2024/25 MTEF, the following changes were made to the department's baseline:

- R122.583 million in 2024/25, R121.129 million in 2025/26 and R129.645 million in 2026/27 was cut from the department's baseline as a result of fiscal consolidation reductions effected by National Treasury. These cuts were effected against *Transfers and subsidies to: Non-profit institutions in Programmes 2, 3 and 4*.
- The department's budget was also cut by R1.237 million in 2026/27 in respect of an equitable share technical adjustment, which was effected by National Treasury and was made against *Compensation of employees*.
- Additional funding of R134.226 million in 2024/25, R139.126 million in 2025/26 and R144.811 million in 2026/27, was allocated against *Compensation of employees* across all programmes over the 2024/25 MTEF to cater for the carry-through costs of the 2023 wage agreement. These amounts catered for the full costs of the 2023 wage agreement.

In the 2025/26 MTEF, the following changes were made to the department's baseline:

- Additional funding of R40 million in 2025/26, R50 million in 2026/27 and R65 million in 2027/28, with carry-through, was allocated mainly against *Compensation of employees* and *Goods and services* in Programmes 1 and 2 to cater for budget pressures stemming from the carry-through costs of the 2024 wage agreement and filling of critical posts and to fulfil contractual obligations mainly with respect to property payments including security and municipal services costs, catering and cleaning services in facilities, as well as ICT and infrastructure leases, among others.
- Additional funding of R17.109 million in 2025/26, R18.435 million in 2026/27 and R19.389 million in 2027/28, was allocated against *Compensation of employees* across Programmes 1, 2, 3 and 5 over the 2025/26 MTEF to cater for the carry-through costs of the 2025 wage agreement shortfall. These amounts did not cater for the full costs of the 2025 wage agreement estimated at R84 million.

In the 2026/27 MTEF, the following changes are made to the department's baseline:

- Additional funding of R40 million in 2026/27 was allocated against *Buildings and other fixed structures* in Programme 3 to cater for the refurbishment of state facilities that accommodate children in need of care. This was allocated from provincial cash resources.
- Additional equitable share funding of R9.920 million was allocated against *Transfers and subsidies to: Households* in all programmes to cater for the financial incentive costs related to the ERP and VEP.

- The department's budget was cut by R20.502 million in 2027/28 and R22.406 million in 2028/29 in respect of the PES formula update and inflation adjustment effected by National Treasury and was effected entirely against *Compensation of employees* in Programme 2, as mentioned.

### 7.3 Summary by programme and economic classification

The services rendered by the department are categorised under five programmes, which are aligned to the uniform budget and programme structure for the Social Development sector. Tables 13.4 and 13.5 provide a summary of payments and budgeted estimates at programme and economic classification level. The bulk of the department's budget comprises *Compensation of employees*, *Goods and services* and *Transfers and subsidies to: Non-profit institutions*, in line with the department's core functions.

**Table 13.4 : Summary of payments and estimates by programme: Social Development**

| R thousand                  | Audited Outcome  |                  |                  | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |                  |                  |
|-----------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|                             | 2022/23          | 2023/24          | 2024/25          | 2025/26            |                        |                  | 2026/27               | 2027/28          | 2028/29          |
| 1. Administration           | 597 223          | 600 376          | 638 101          | 695 109            | 766 494                | 766 494          | 745 353               | 767 946          | 791 182          |
| 2. Social Welfare Services  | 865 847          | 797 534          | 811 601          | 875 328            | 795 744                | 795 744          | 904 370               | 937 786          | 963 165          |
| 3. Children and Families    | 1 203 482        | 1 185 016        | 1 230 455        | 1 284 505          | 1 282 680              | 1 282 680        | 1 380 102             | 1 390 454        | 1 433 556        |
| 4. Restorative Services     | 435 729          | 444 948          | 442 566          | 463 445            | 469 888                | 469 888          | 488 776               | 505 490          | 522 156          |
| 5. Development and Research | 266 956          | 267 999          | 286 627          | 294 910            | 296 394                | 296 394          | 309 864               | 324 345          | 336 400          |
| <b>Total</b>                | <b>3 369 237</b> | <b>3 295 873</b> | <b>3 409 350</b> | <b>3 613 297</b>   | <b>3 611 200</b>       | <b>3 611 200</b> | <b>3 828 465</b>      | <b>3 926 021</b> | <b>4 046 459</b> |

**Table 13.5 : Summary of payments and estimates by economic classification: Social Development**

| R thousand  | Audited Outcome  |                  |                  | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2022/23          | 2023/24          | 2024/25          | 2025/26            |                        |                  | 2026/27               | 2027/28          | 2028/29          |
| <b>Current payments</b>                             | <b>2 514 807</b> | <b>2 470 286</b> | <b>2 656 030</b> | <b>2 800 671</b>   | <b>2 860 979</b>       | <b>2 861 317</b> | <b>2 954 606</b>      | <b>3 099 903</b> | <b>3 197 732</b> |
| Compensation of employees                           | 1 755 879        | 1 788 673        | 1 836 436        | 1 986 624          | 1 902 584              | 1 900 679        | 2 084 770             | 2 182 992        | 2 249 436        |
| Goods and services                                  | 758 904          | 681 450          | 819 510          | 814 028            | 958 176                | 960 462          | 869 816               | 916 890          | 948 274          |
| Interest and rent on land                           | 24               | 163              | 84               | 19                 | 219                    | 176              | 20                    | 21               | 22               |
| <b>Transfers and subsidies to:</b>                  | <b>744 473</b>   | <b>731 447</b>   | <b>693 758</b>   | <b>712 974</b>     | <b>698 081</b>         | <b>698 416</b>   | <b>735 203</b>        | <b>729 502</b>   | <b>748 116</b>   |
| Provinces and municipalities                        | 770              | 388              | 449              | 835                | 285                    | 277              | 373                   | 390              | 402              |
| Departmental agencies and accounts                  | 4 240            | 4 796            | 4 500            | 5 304              | 5 116                  | 5 260            | 5 348                 | 5 589            | 5 762            |
| Higher education institutions                       | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Foreign governments and international organisations | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Public corporations and private enterprises         | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Non-profit institutions                             | 732 151          | 716 968          | 680 538          | 695 879            | 678 124                | 678 124          | 709 472               | 711 547          | 729 604          |
| Households  | 7 312            | 9 295            | 8 271            | 10 956             | 14 556                 | 14 755           | 20 010                | 11 976           | 12 348           |
| <b>Payments for capital assets</b>                  | <b>106 071</b>   | <b>94 141</b>    | <b>59 048</b>    | <b>99 652</b>      | <b>52 097</b>          | <b>51 424</b>    | <b>138 656</b>        | <b>96 616</b>    | <b>100 611</b>   |
| Buildings and other fixed structures                | 97 113           | 72 155           | 44 432           | 83 387             | 30 894                 | 30 221           | 117 792               | 81 293           | 83 813           |
| Machinery and equipment                             | 8 958            | 21 986           | 14 616           | 16 265             | 21 203                 | 21 203           | 20 864                | 15 323           | 16 798           |
| Heritage assets                                     | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Specialised military assets                         | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Biological assets                                   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Land and sub-soil assets                            | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Software and other intangible assets                | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| <b>Payments for financial assets</b>                | <b>3 886</b>     | <b>-</b>         | <b>514</b>       | <b>-</b>           | <b>43</b>              | <b>43</b>        | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total</b>  | <b>3 369 237</b> | <b>3 295 873</b> | <b>3 409 350</b> | <b>3 613 297</b>   | <b>3 611 200</b>       | <b>3 611 200</b> | <b>3 828 465</b>      | <b>3 926 021</b> | <b>4 046 459</b> |

Programme 1 reflects a steadily increasing trend from 2022/23 to 2024/25. The high 2025/26 Adjusted Appropriation relates to funds reprioritised by the department to provide for pressures arising from accruals and payables. In addition, leases for office buildings were higher than originally budgeted due to increased number of leased offices with the addition of the iLembe District Office, among others. With regard to the additional funding from the provincial fiscus over the 2025/26 MTEF, the department allocated R20.688 million in 2026/27 and R12.025 million in 2027/28 of this funding to this programme against *Compensation of employees* to provide for the carry-through costs of wage adjustments and for filling critical vacancies. Also, some funds were allocated towards *Goods and services* to provide for the pressures related to yearly increases in contractual obligations. The negative growth in 2026/27 is due to the high baseline in the 2025/26 Adjusted Appropriation. Over the 2026/27 MTEF, the department has undertaken reprioritisation to fund the yearly increases in contractual obligations and for the purchase of tools of trade. The department will continue to provide for the strategic direction and the overall management and administration of the department, including human resources, financial management and facility management, as well as to provide for the decentralisation, management and administration of services at district level within the department, among others.

Programme 2 reflects a fluctuating trend up to the 2025/26 Revised Estimate. The high allocation in 2022/23 was due to substantial funding for the EPWP Integrated Grant for Provinces, once-off additional funding of R48.500 million allocated by National Treasury, and R2.275 million in respect of donor funds, as explained. This explains the significant budget reduction from 2023/24 onwards. The decrease in the 2025/26 Adjusted Appropriation is attributable to the reprioritisation that was undertaken due to slow progress in infrastructure spending as a result of poor contractor performance.

Over the 2026/27 MTEF, the budget increases by a high 13.7 per cent in 2026/27 from the 2025/26 Adjusted Appropriation and thereafter grows by 3.7 per cent in 2027/28 and 3 per cent in 2028/29, respectively. The high growth in 2026/27 is due to the provision made through reprioritisation for the filling of 100 Social Worker posts (allocated to Programmes 2 to 4), as well as yearly increases in operational costs, including transfers and subsidies to funded NPOs already contracted to the department. The low growth in the two outer years is attributable to the budget cut of R20.502 million and R22.406 million, respectively. The implication of these budget cuts is that the budget for filling posts is lower.

The department allocated R29.312 million in 2026/27, with carry-through, to this programme against *Compensation of employees* from additional funds received over the 2025/26 MTEF. This was to provide for the carry-through costs of the 2024 wage adjustment, 60 filled Social Worker Supervisors and Programme Managers posts, as well as 100 Social Workers which were advertised in November 2025. Over the 2026/27 MTEF, the department will also continue to intensify and expand various care and support services, including residential facilities, community-based care services, social behaviour change programmes, psychosocial support services, implementation of departmental calendar programmes such as Active Aging, disability awareness, as well as to distribute SRD parcels and vouchers to people in distress, among others.

Programme 3 shows healthy growth over the seven-year period and includes the additional budget that was provided over the 2024/25 MTEF for the carry-through costs of the 2023 wage agreement. The 2026/27 MTEF budget shows above inflationary growth of 7.6 per cent in 2026/27 due to the additional funds of R40 million from the provincial fiscus to rehabilitate seven state facilities which accommodates children. The low growth of 0.8 per cent in 2027/28 is due to the high base in 2026/27 and the outer year shows an inflationary increase of 3.1 per cent. The budget growth for this programme was significantly affected by the 2024/25 MTEF budget cuts which were mainly effected against *Transfers and subsidies to: Non-profit institutions*, hence the low budget growth from 2027/28. Over the 2026/27 MTEF, the department will continue to provide programmes and services that promote functional families and prevent their vulnerability, including the promotion of healthy family life, family preservation and strengthening, parenting skills, as well as fatherhood programmes. The department will also continue to design and implement integrated programmes and services that provide for the development, care and protection of the rights of children, provide access to partial care facilities to underprivileged children, as well as alternative care and support to vulnerable children, among others.

Programme 4 shows steady growth over the seven-year period. The fiscal consolidation budget cuts implemented over the 2024/25 MTEF, as well as yearly increases in contractual obligations have reduced the additional budget that was provided by National Treasury in the 2022/23 MTEF for NPOs already contracted by the department to maintain the transfers that flow to these NPOs. The department reprioritised a net amount of R7.216 million in 2026/27 and R9.833 million in 2027/28, with carry-through, to this programme mainly against *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions*, as explained. Over the 2026/27 MTEF, the department will continue to develop and implement social crime prevention programmes, design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children, as well as design and implement integrated services for substance abuse, prevention, treatment and rehabilitation, among others.

Programme 5 shows a steady trend over the seven-year period. The increase in the 2025/26 Adjusted Appropriation mainly relates to in-year reprioritisation that was undertaken to adequately provide for the wage adjustment. Over the 2026/27 MTEF, the budget shows inflationary growth due reprioritisation that was undertaken to provide for filled and vacant posts. Over the MTEF, the department will continue to

build safe and sustainable communities through the creation of strong community networks, support NPO registration and compliance monitoring, support NPO stakeholder liaison and communication, manage social facilitation and poverty for sustainable livelihood programmes, as well as provide youth and women development programmes, among others.

*Compensation of employees* shows a steady trend over the seven-year period. The decrease in the 2025/26 Adjusted Appropriation relates to delays in recruitment processes to fill 166 critical vacant posts, as well as some posts which were filled through internal promotions. The resultant savings were allocated towards the department's budget pressures, especially those arising from the unfunded wage agreements. The high growth in 2025/26 is attributable to the additional funding relating to the carry-through costs of the 2023 wage agreement, of which R144.811 million was allocated in 2026/27 against *Compensation of employees* in all programmes, as explained at programme level. This was offset to some extent by the equitable share technical adjustment of R1.237 million in 2026/27, which was effected by National Treasury and was made against this category. It is noteworthy that the EPWP Integrated Grant for Provinces has been continuously reducing over the years. The department has revised down the number of planned intake of EPWP beneficiaries to be in line with the available budget.

The 2026/27 MTEF shows strong growth at 9.6 per cent (R182.186 million) in 2026/27 compared to the 2025/26 Adjusted Appropriation, 4.7 per cent (R98.222 million) and 3 per cent (R66.444 million) in the two outer years, respectively. Note that growth in this category will be reviewed continuously as the department plans to fill 222 posts. The department will monitor the filling of posts in line with natural attrition and retirements. The department undertook reprioritisation of R15.383 million in 2026/27 from this category and shows a net increase of R10.157 million in 2027/28 with these funds moved from *Buildings and other fixed structures* and *Machinery and equipment*, with carry-through to provide for the annual wage adjustment.

*Goods and services* increases from the 2025/26 Main Appropriation to the Revised Estimate. The high amount in the 2025/26 Revised Estimate relates to the impact of the annual increases in contractual obligations, as well as the accruals and payables from 2024/25. Over the 2026/27 MTEF, this category shows negative growth at 9.2 per cent (R88.155 million) in 2026/27 from the 2025/26 Adjusted Appropriation, and positive growth of 5.4 per cent (R46.869 million) in 2027/28 and 3.4 per cent (R31.384 million) in 2028/29. The MTEF allocations cater for the provision of SRD, capacity building of NPOs in areas such as financial management, undertaking of various programmes such as crime prevention and victim empowerment support to various stakeholders and the community, operational costs for departmental centres and facilities, maintenance and repairs of departmental infrastructure, property payments for domestic accounts and security services, poverty alleviation and sustainable livelihoods, etc.

*Interest and rent on land* relates to overdue accounts, such as municipal services. The growth over the MTEF is inflationary.

*Transfers and subsidies to: Provinces and municipalities* is in respect of motor vehicle licences for the renewal of existing licences and registration. The trend over the MTEF is attributed to the reduction in the number of vehicles owned by the department as 63 were disposed of in 2025/26.

*Transfers and subsidies to: Departmental agencies and accounts* relates to the HWSETA skills development levy.

*Transfers and subsidies to: Non-profit institutions* fluctuates from 2022/23 to the 2025/26 Revised Estimate. The budget growth for this category was affected by historic fiscal consolidation budget cuts which reduced the budget by R122.583 million in 2024/25, R121.129 million in 2025/26 and R129.645 million in 2026/27, with carry-through. The impact is evident over the 2026/27 MTEF as there will be no tariff increases for the NPOs supported by the department. The department also rationalised largely the administration portion and did not increase the capacity funded in some facilities for NPOs already contracted. Over the MTEF, the budget increased by 4.6 per cent (R31.348 million) in 2026/27, 0.3 per cent (R2.075 million) in 2027/28 and 2.5 per cent (R18.057 million) in 2028/29. The budget over the 2026/27 MTEF includes allocations for national priorities, such as child and youth care, victim empowerment, the provision of shelters for victims of GBV, etc.

*Transfers and subsidies to: Households* relates to staff exit costs and claims against the state, such as injury on duty claims and third-party claims relating to vehicle collisions, among others. The high growth in 2026/27 is in respect of additional equitable share funding of R9.920 million in respect of financial incentive costs for ERP and VEP allocated against this line item.

*Buildings and other fixed structures* fluctuates from 2022/23 to the 2025/26 Revised Estimate. The high amount in 2022/23 related to the payment of prior year accruals due to the delayed receipt of infrastructure related invoices from various implementing agents, including the payment of prior year ECD invoices relating to the construction of six crèches, such as the Inkanyezi ECD, Esinamfini ECD, Ugu ECD Farm Centre, as well as the uMgungundlovu ECD Farm Centre, among others. The reduction in 2023/24 related to the department delaying infrastructure projects and deferring invoices to 2024/25 to remain within budget. There was reprioritisation from this category towards funding the unfunded 2024 wage adjustment in 2024/25. The low 2025/26 Revised Estimate relates to the challenges in the implementation of some infrastructure projects due to poor contractor performance.

The MTEF includes provision for prioritised projects that are already on site, while projects that are in the planning stage will be put on hold until there is adequate budget for them. In 2026/27, the department will implement projects, such as the construction of the Ezakheni Service Office in the uThukela District, Vryheid Service Office in the Zululand District, Pata CYCC, etc. The additional budget of R40 million will be utilised towards refurbishment of state facilities that accommodate children such as, Valley View Place of Safety, Zakhe CYCC and the Khanyani Treatment Centre, among others. Details are included in Section 7.5 below.

*Machinery and equipment* fluctuates over the seven-year period. This category provides for the purchase of office furniture and equipment. In 2022/23 the department halted the procurement of departmental vehicles because of the increase in hijackings of the department's vehicles, lower than budgeted procurement of tools of trade, as well as the deferral of some invoices in this regard to 2023/24 to make provision for budget pressures in 2022/23 and thus remain within budget at year-end. This explains the subsequent increase in 2023/24. Further contributing to the increase in 2023/24 was the provision made for the purchase of security cameras in one of the district offices in compliance with a security audit recommendation. The increase in the 2025/26 Adjusted Appropriation and Revised Estimate relates to the prioritisation of the procurement of tools of trade.

The negative growth over the MTEF is due to rigorous reprioritisation that was undertaken to address the budget shortfall against other categories, such as *Compensation of employees* and *Goods and services*, as well as due to the department planning to procure fewer departmental vehicles over the MTEF because of the increase in hijackings of the department's vehicles, which resulted in many officials opting to use their private vehicles for business, as explained.

*Payments for financial assets* relates to write-off of irrecoverable staff debts.

## 7.4 Summary of conditional grant payments and estimates

Tables 13.6 and 13.7 illustrate conditional grant payments and estimates from 2022/23 to 2028/29.

Note that the historical figures in Tables 13.6 and 13.7 reflect actual expenditure and should not be compared to those figures reflected in Table 13.1, which represent the actual receipts for the grant.

**Table 13.6: Summary of conditional grants payments and estimates by name**

| R thousand                          | Audited Outcome |               |               | Main Appropriation | Adjusted Appropriation<br>2025/26 | Revised Estimate | Medium-term Estimates |          |          |
|-------------------------------------|-----------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------|----------|
|                                     | 2022/23         | 2023/24       | 2024/25       |                    |                                   |                  | 2026/27               | 2027/28  | 2028/29  |
| EPWP Integrated Grant for Provinces | 37 672          | 26 779        | 18 771        | 18 217             | 18 217                            | 18 217           | 14 288                | -        | -        |
| <b>Total</b>                        | <b>37 672</b>   | <b>26 779</b> | <b>18 771</b> | <b>18 217</b>      | <b>18 217</b>                     | <b>18 217</b>    | <b>14 288</b>         | <b>-</b> | <b>-</b> |

**Table 13.7: Summary of conditional grants payments and estimates by economic classification**

| R thousand  | Audited Outcome |               |               | Main Appropriation | Adjusted Appropriation<br>2025/26 | Revised Estimate | Medium-term Estimates |          |          |
|---|-----------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------|----------|
|   | 2022/23         | 2023/24       | 2024/25       |                    |                                   |                  | 2026/27               | 2027/28  | 2028/29  |
| <b>Current payments</b>                             | 37 672          | 26 779        | 18 771        | 18 217             | 18 217                            | 18 217           | 14 288                | -        | -        |
| Compensation of employees                           | 37 672          | 26 779        | 18 771        | 17 252             | 17 252                            | 17 252           | 13 582                | -        | -        |
| Goods and services                                  | -               | -             | -             | 965                | 965                               | 965              | 706                   | -        | -        |
| Interest and rent on land                           | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| <b>Transfers and subsidies to:</b>                  | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| Provinces and municipalities                        | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| Departmental agencies and accounts                  | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| Higher education institutions                       | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| Foreign governments and international organisations | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| Public corporations and private enterprises         | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| Non-profit institutions                             | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| Households  | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| <b>Payments for capital assets</b>                  | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| Buildings and other fixed structures                | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| Machinery and equipment                             | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| Heritage assets                                     | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| Specialised military assets                         | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| Biological assets                                   | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| Land and sub-soil assets                            | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| Software and other intangible assets                | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| <b>Payments for financial assets</b>                | -               | -             | -             | -                  | -                                 | -                | -                     | -        | -        |
| <b>Total</b>  | <b>37 672</b>   | <b>26 779</b> | <b>18 771</b> | <b>18 217</b>      | <b>18 217</b>                     | <b>18 217</b>    | <b>14 288</b>         | <b>-</b> | <b>-</b> |

The department receives an allocation for the EPWP Integrated Grant for Provinces, which varies over the years. The grant was previously utilised to pay stipends to 1 735 Community Care Givers (CCGs) who were previously employed by NPOs. An amount of R14.288 million is allocated in 2026/27. The grant falls under the Corporate Services Management and District Management sub-programmes in Programme 1 and against *Compensation of employees* and *Goods and services* as the beneficiaries are appointed on PERSAL. The department appointed 565 cleaners and gardeners and budgeted for no increase in the number of cleaners in 2026/27 due to the fact that the grant has been continuously reducing over the years, from R37.672 million in 2023/24 to a low R14.288 million in 2026/27, as mentioned.

It should be noted that the allocation includes a portion of R706 000 for the training and development of grant beneficiaries.

## 7.5 Summary of infrastructure payments and estimates

Table 13.8 summarises infrastructure spending by category over the seven-year period, while detailed information on infrastructure is given in the 2026/27 ECE.

The various categories are discussed after the table.

**Table 13.8 : Summary of infrastructure payments and estimates by category**

| R thousand   | Audited Outcome |                |                | Main Appropriation | Adjusted Appropriation<br>2025/26 | Revised Estimate | Medium-term Estimates |                |                |
|--|-----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2022/23         | 2023/24        | 2024/25        |                    |                                   |                  | 2026/27               | 2027/28        | 2028/29        |
| <b>Existing infrastructure assets</b>                | 86 390          | 79 818         | 82 687         | 87 626             | 71 013                            | 67 073           | 135 651               | 99 955         | 103 054        |
| Maintenance and repairs: Current                     | 19 045          | 15 333         | 47 811         | 41 063             | 55 799                            | 53 968           | 41 110                | 42 960         | 44 292         |
| Upgrades and additions: Capital                      | 52 071          | 50 670         | 26 807         | 29 500             | 4 083                             | 4 017            | 26 119                | 27 294         | 28 140         |
| Refurbishment and rehabilitation: Capital            | 15 274          | 13 815         | 8 069          | 17 063             | 11 131                            | 9 088            | 68 422                | 29 701         | 30 622         |
| <b>New infrastructure assets: Capital</b>            | <b>29 768</b>   | <b>7 670</b>   | <b>9 556</b>   | <b>36 824</b>      | <b>15 680</b>                     | <b>17 116</b>    | <b>23 251</b>         | <b>24 298</b>  | <b>25 051</b>  |
| <b>Infrastructure transfers</b>                      | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Infrastructure transfers: Current                    | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Infrastructure transfers: Capital                    | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Infrastructure: Payments for financial assets</b> | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Infrastructure: Leases</b>                        | <b>45 368</b>   | <b>34 409</b>  | <b>56 798</b>  | <b>59 211</b>      | <b>63 680</b>                     | <b>63 680</b>    | <b>63 135</b>         | <b>64 722</b>  | <b>66 728</b>  |
| <b>Non infrastructure<sup>1</sup></b>                | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Total</b>   | <b>161 526</b>  | <b>121 897</b> | <b>149 041</b> | <b>183 661</b>     | <b>150 373</b>                    | <b>147 869</b>   | <b>222 037</b>        | <b>188 975</b> | <b>194 833</b> |
| <i>Capital infrastructure</i>                        | 97 113          | 72 155         | 44 432         | 83 387             | 30 894                            | 30 221           | 117 792               | 81 293         | 83 813         |
| <i>Current infrastructure</i>                        | 64 413          | 49 742         | 104 609        | 100 274            | 119 479                           | 117 648          | 104 245               | 107 682        | 111 020        |

1. *Non infrastructure* is a stand-alone item, and is therefore excluded from *Capital infrastructure* and *Current infrastructure*, but is included in the overall total

*Maintenance and repair:* Current reflects a fluctuating trend. The high amount in 2024/25 is mainly in response to urgent maintenance issues in various facilities and offices. It has been noted that most of the offices and facilities have infrastructure that is dilapidated.

The maintenance included attending to burst pipes, ablution services, electricity failures, leaking roofs, water leaks, generator maintenance, fencing, etc. The high 2025/26 Revised Estimate relates to urgent maintenance requirements in offices and facilities such as the KwaDukuza Service Office, Ocean View CYCC, uMlazi CYCC, among others. This resulted from delays in the implementation of capital infrastructure projects and the funds were allocated towards maintenance interventions. The MTEF allocations show a decline in 2026/27, with inflationary growth in 2027/28 and 2028/29. These allocations cater for the ongoing maintenance of various office buildings.

*Upgrades and additions:* Capital fluctuates over the seven-year period. The high amount in 2022/23 was due to higher payments made in line with the work completed on site for various ongoing upgrades and additions projects, such as the Pata CYCC, iMpindle Service Office, the uMlazi Place of Safety, among others, as well as the payment of prior year accruals due to the delayed receipt of invoices from various implementing agents. The reduction in the 2025/26 Adjusted Appropriation and Revised Estimate relates to delays in the implementation of projects as there was re-advertisement due to poor contractor performance. In this regard, the department did not implement new projects but focussed on projects on site. Over the 2026/27 MTEF, the department will continue with the various ongoing upgrades and additions projects, such as the Ezakheni Service Office, the Vryheid Service Office, the Illovo Youth Development Centre, among others.

*Refurbishment and rehabilitation:* Capital shows a fluctuating trend, in line with work completed on site relating to various ongoing infrastructure projects. The low 2025/26 Adjusted Appropriation relates to reprioritisation to *Machinery and equipment* for procurement of laptops for newly appointed officials, as well as to *Goods and services* for property payments for municipal accounts. The budget over the MTEF is in line with the reprioritisation undertaken to provide for various ongoing upgrades and additions such as Karl Eggers Building and Newlands Park Rehabilitation Centre. As previously mentioned, additional funds of R40 million from the provincial fiscus was allocated in 2026/27 and this will be utilised towards the refurbishment of the Valley View Place of Safety, Zakhe CYCC and the Khanyani Treatment Centre, among others, while the decline in 2027/28 is due to the additional funding provided in 2026/27 only.

*New infrastructure assets:* Capital relates to the provision of office and residential accommodation for staff in rural areas, the construction of CYCCs, and secure care centres. This category shows an erratic trend. The reduction in 2023/24 was due to the department's efforts to rein in expenditure in response to the cashflow challenges that the department was faced with. The low 2025/26 Revised Estimate is due to delays in the implementation of the Hlanganani Service Office as the contractor was replaced. In this regard the department decided to delay the implementation of new projects in order to absorb pressures for higher than budgeted contractual obligations. Over the MTEF, the department will continue to implement the Hlanganani Service Office, uMsinga Service Office, Bhamshela Service Office, Vulindlela Service Office, among others.

In terms of *Infrastructure: Leases*, the high increase in 2024/25 relates to payment of deferred invoices from 2023/24 and the addition of leases for the iLembe District Office, Pinetown and Newcastle Service Offices. The high 2025/26 Revised Estimate relates to prior year invoices for various leased departmental office buildings, such as the Pongola Service Office, KwaMashu Service Office, Dannhauser Service Office, head office, Camperdown Service Office, Howick Service Office, Ixopo and iLembe District Office. The 2026/27 MTEF allocations provide for buildings leases, such as for head office, Pongola, KwaMashu, Dannhauser, Nsimbini and Howick Service Offices, as well as Ixopo, among others. The increases in the first two years of the MTEF is due to limited scope for reprioritisation and will be addressed in-year from available savings.

## **7.6 Public Private Partnerships (PPPs) – Nil**

## 7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 13.9 reflects transfers to entities such as NPOs and faith-based organisations as reflected against *Transfers and subsidies to: Non-profit institutions* in Table 13.5.

**Table 13.9 : Summary of transfers to public entities (listed i.t.o Schedule 3 of the PFMA) and to other entities**

| R thousand                                    | Sub-programme                      | Audited 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>Transfers to public entities</b>           |                                    | -               | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers to other entities</b>            |                                    | <b>732 151</b>  | <b>716 968</b> | <b>680 538</b> | <b>695 879</b>     | <b>678 124</b>                 | <b>678 124</b>   | <b>709 472</b>        | <b>711 547</b> | <b>729 604</b> |
| <b>Office of the MEC</b>                      |                                    | <b>74</b>       | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Donations                                     | 1.1 Office of the MEC              | 74              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Services to Older Persons</b>              |                                    | <b>110 642</b>  | <b>114 854</b> | <b>106 403</b> | <b>107 637</b>     | <b>106 471</b>                 | <b>106 471</b>   | <b>110 283</b>        | <b>111 797</b> | <b>114 262</b> |
| Homes for the Aged                            | 2.2: Services to Older Persons     | 60 558          | 68 041         | 49 162         | 58 330             | 57 164                         | 57 164           | 60 214                | 60 919         | 61 807         |
| Service Centres & Lunch Clubs                 | 2.2: Services to Older Persons     | 35 412          | 32 063         | 32 824         | 33 219             | 33 219                         | 33 219           | 33 293                | 33 991         | 35 045         |
| Welfare Organisation                          | 2.2: Services to Older Persons     | 14 672          | 14 750         | 24 417         | 16 088             | 16 088                         | 16 088           | 16 776                | 16 887         | 17 410         |
| <b>Serv. to Persons with Disabilities</b>     |                                    | <b>79 207</b>   | <b>80 259</b>  | <b>79 234</b>  | <b>81 909</b>      | <b>80 509</b>                  | <b>80 509</b>    | <b>82 210</b>         | <b>81 988</b>  | <b>83 529</b>  |
| Homes for the Disabled                        | 2.3: Serv. to Persons with Disab.  | 38 147          | 39 024         | 43 338         | 45 505             | 44 105                         | 44 105           | 45 688                | 45 642         | 46 057         |
| Protective Workshops                          | 2.3: Serv. to Persons with Disab.  | 14 049          | 13 918         | 10 136         | 10 498             | 10 498                         | 10 498           | 10 578                | 10 402         | 10 724         |
| Welfare Organisations                         | 2.3: Serv. to Persons with Disab.  | 27 011          | 27 317         | 25 760         | 25 906             | 25 906                         | 25 906           | 25 944                | 25 944         | 26 748         |
| <b>HIV and AIDS</b>                           |                                    | <b>71 957</b>   | <b>74 981</b>  | <b>75 419</b>  | <b>77 499</b>      | <b>75 272</b>                  | <b>75 272</b>    | <b>77 833</b>         | <b>78 026</b>  | <b>78 445</b>  |
| Home Community-Based Care                     | 2.4: HIV and AIDS                  | 61 154          | 65 277         | 64 201         | 65 185             | 62 958                         | 62 958           | 64 953                | 64 566         | 64 568         |
| HIV Prevention Programmes                     | 2.4: HIV and AIDS                  | 10 803          | 9 704          | 11 218         | 12 314             | 12 314                         | 12 314           | 12 880                | 13 460         | 13 877         |
| <b>Care and Services to Families</b>          |                                    | <b>9 372</b>    | <b>9 637</b>   | <b>8 871</b>   | <b>8 861</b>       | <b>8 787</b>                   | <b>8 787</b>     | <b>8 867</b>          | <b>8 773</b>   | <b>9 045</b>   |
| Welfare Organisations                         | 3.2: Care and Services to Families | 9 372           | 9 637          | 8 871          | 8 861              | 8 787                          | 8 787            | 8 867                 | 8 773          | 9 045          |
| <b>Child Care and Protection</b>              |                                    | <b>80 947</b>   | <b>80 802</b>  | <b>74 817</b>  | <b>75 688</b>      | <b>74 891</b>                  | <b>75 896</b>    | <b>75 501</b>         | <b>75 840</b>  | <b>78 191</b>  |
| Private Places of Safety                      | 3.3: Child Care and Protection     | 6 010           | 629            | 12 158         | 14 182             | 14 182                         | 14 182           | 13 696                | 13 854         | 14 283         |
| Welfare Organisations                         | 3.3: Child Care and Protection     | 74 937          | 80 173         | 62 659         | 61 506             | 60 709                         | 61 714           | 61 805                | 61 986         | 63 908         |
| <b>ECD and Partial Care</b>                   |                                    | <b>26 425</b>   | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| ECD Centres                                   | 3.4: ECD and Partial Care          | 26 425          | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Child and Youth Care Centres</b>           |                                    | <b>156 696</b>  | <b>157 781</b> | <b>149 380</b> | <b>150 986</b>     | <b>145 275</b>                 | <b>142 465</b>   | <b>156 938</b>        | <b>156 938</b> | <b>161 803</b> |
| NAWANGO Court Case Judgement                  | 3.5: Child and Youth Care          | 52 523          | 54 209         | 57 521         | 60 098             | 60 098                         | 60 098           | 62 863                | 63 692         | 65 666         |
| Children's Homes                              | 3.5: Child and Youth Care          | 97 916          | 103 435        | 73 446         | 74 351             | 68 640                         | 65 830           | 76 515                | 76 728         | 79 107         |
| Shelters for Children                         | 3.5: Child and Youth Care          | 6 257           | 137            | 18 413         | 16 537             | 16 537                         | 16 537           | 17 560                | 16 518         | 17 030         |
| <b>Community-based Care Serv for Children</b> |                                    | <b>72 350</b>   | <b>69 042</b>  | <b>68 761</b>  | <b>70 555</b>      | <b>70 418</b>                  | <b>72 223</b>    | <b>73 076</b>         | <b>73 326</b>  | <b>75 599</b>  |
| Isibindi Model                                | 3.6: Community-based Care Serv.    | 72 350          | 69 042         | 68 761         | 70 555             | 70 418                         | 72 223           | 73 076                | 73 326         | 75 599         |
| <b>Crime Prevention and Support</b>           |                                    | <b>12 434</b>   | <b>13 537</b>  | <b>12 128</b>  | <b>12 689</b>      | <b>11 458</b>                  | <b>11 458</b>    | <b>13 343</b>         | <b>13 326</b>  | <b>13 739</b>  |
| Welfare Organisations                         | 4.2: Crime Prevention and Support  | 12 434          | 13 537         | 12 128         | 12 689             | 11 458                         | 11 458           | 13 343                | 13 326         | 13 739         |
| <b>Victim Empowerment</b>                     |                                    | <b>73 188</b>   | <b>74 001</b>  | <b>68 217</b>  | <b>70 573</b>      | <b>67 511</b>                  | <b>67 477</b>    | <b>72 696</b>         | <b>72 696</b>  | <b>74 949</b>  |
| Shelters for Women                            | 4.3: Victim Empowerment            | 9 061           | 9 375          | 13 774         | 9 736              | 9 736                          | 9 736            | 11 123                | 11 207         | 11 554         |
| Shelters for Victims of GBV                   | 4.3: Victim Empowerment            | 31 120          | 32 657         | 31 524         | 35 136             | 32 074                         | 32 040           | 36 266                | 35 943         | 37 057         |
| No Violence Against Women                     | 4.3: Victim Empowerment            | 33 007          | 31 969         | 22 919         | 25 701             | 25 701                         | 25 701           | 25 307                | 25 546         | 26 338         |
| <b>Substance Abuse Prev and Rehab</b>         |                                    | <b>16 440</b>   | <b>17 618</b>  | <b>16 295</b>  | <b>17 187</b>      | <b>16 172</b>                  | <b>16 172</b>    | <b>17 111</b>         | <b>17 314</b>  | <b>17 851</b>  |
| Outpatients Clinics                           | 4.4: Sub. Abuse, Prev. and Rehab.  | 2 183           | 3 527          | 3 406          | 4 117              | 3 917                          | 4 117            | 4 306                 | 4 500          | 4 640          |
| Treatment Centres                             | 4.4: Sub. Abuse, Prev. and Rehab.  | 4 876           | 3 520          | 4 682          | 4 579              | 4 279                          | 4 579            | 3 744                 | 3 912          | 4 033          |
| Welfare Organisations                         | 4.4: Sub. Abuse, Prev. and Rehab.  | 9 381           | 10 571         | 8 207          | 8 491              | 7 976                          | 7 476            | 9 061                 | 8 902          | 9 178          |
| <b>Development and Research</b>               |                                    | <b>22 419</b>   | <b>24 456</b>  | <b>21 013</b>  | <b>22 295</b>      | <b>21 360</b>                  | <b>21 394</b>    | <b>21 614</b>         | <b>21 523</b>  | <b>22 191</b>  |
| Youth Development Centres                     | 5.6: Youth Development             | 11 420          | 14 958         | 9 476          | 9 910              | 9 910                          | 9 944            | 10 064                | 10 050         | 10 362         |
| Women Development Projects                    | 5.7: Women Development             | 10 999          | 9 498          | 11 537         | 12 385             | 11 450                         | 11 450           | 11 550                | 11 473         | 11 829         |
| <b>Total</b>                                  |                                    | <b>732 151</b>  | <b>716 968</b> | <b>680 538</b> | <b>695 879</b>     | <b>678 124</b>                 | <b>678 124</b>   | <b>709 472</b>        | <b>711 547</b> | <b>729 604</b> |

The department moved R72.350 million in 2022/23 from *Goods and services to Non-profit institutions* within the Community-based Care Services for Children sub-programme in Programme 3 to correctly classify the budget for salaries of Social Workers and Child and Youth Care Workers who are paid within the HBCC programme.

The department's budget was cut over the 2024/25 MTEF with R122.583 million cut in 2024/25, R121.129 million in 2025/26 and R129.645 million in 2026/27 as a result of fiscal consolidation reductions effected by National Treasury. These cuts were effected entirely against *Non-profit institutions* in Programmes 2, 3 and 4, and this explains the reduction in 2024/25 from 2023/24. The impact is that there were no tariff increases for the NPOs supported by the department.

The department embarked on a rationalisation exercise of funded deliverables for contracted NPOs. The department rationalised largely the administration portion and did not increase the capacity funded in some facilities for NPOs already contracted. The budget over the 2026/27 MTEF includes allocations for national priorities, such as child and youth care, victim empowerment, the provision of shelters for victims of GBV, etc.

## 7.8 Transfers to local government – Nil

## 7.9 Transfers and subsidies

Table 13.10 is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects an increasing trend from 2022/23 to 2028/29 for the category as a whole.

**Table 13.10 : Summary of transfers and subsidies by programme and main category**

| R thousand                              | Audited Outcome |                |                | Main           | Adjusted       | Revised        | Medium-term Estimates |                |                |
|---|-----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
|   | 2022/23         | 2023/24        | 2024/25        | Appropriation  | Appropriation  | Estimate       | 2026/27               | 2027/28        | 2028/29        |
| <b>1. Administration</b>                | <b>7 732</b>    | <b>8 099</b>   | <b>9 764</b>   | <b>10 908</b>  | <b>13 770</b>  | <b>14 360</b>  | <b>11 461</b>         | <b>11 192</b>  | <b>11 539</b>  |
| Provinces and municipalities            | 770             | 388            | 449            | 835            | 285            | 277            | 373                   | 390            | 402            |
| Motor vehicle licences                  | 770             | 388            | 449            | 835            | 285            | 277            | 373                   | 390            | 402            |
| Departmental agencies and accounts      | 4 240           | 4 796          | 4 500          | 5 304          | 5 116          | 5 050          | 5 348                 | 5 589          | 5 762          |
| HWSETA                                  | 4 240           | 4 796          | 4 500          | 5 304          | 5 116          | 5 050          | 5 348                 | 5 589          | 5 762          |
| Non-profit institutions                 | 74              | -              | -              | -              | -              | -              | -                     | -              | -              |
| Donations                               | 74              | -              | -              | -              | -              | -              | -                     | -              | -              |
| Households                              | 2 648           | 2 915          | 4 815          | 4 769          | 8 369          | 9 033          | 5 740                 | 5 213          | 5 375          |
| Staff exit costs                        | 2 057           | 2 915          | 4 439          | 4 769          | 8 031          | 8 695          | 5 740                 | 5 213          | 5 375          |
| Other transfers to households           | 591             | -              | 376            | -              | 338            | 338            | -                     | -              | -              |
| <b>2. Social Welfare Services</b>       | <b>264 653</b>  | <b>272 008</b> | <b>261 758</b> | <b>271 131</b> | <b>266 338</b> | <b>265 725</b> | <b>276 599</b>        | <b>276 277</b> | <b>280 840</b> |
| Departmental agencies and accounts      | -               | -              | -              | -              | -              | 210            | -                     | -              | -              |
| Skills Development Levy                 | -               | -              | -              | -              | -              | 210            | -                     | -              | -              |
| Non-profit institutions                 | 261 806         | 270 094        | 261 056        | 267 045        | 262 252        | 262 252        | 270 326               | 271 811        | 276 236        |
| Services to Older Persons               | 110 642         | 114 854        | 106 403        | 107 637        | 106 471        | 106 471        | 110 283               | 111 797        | 114 262        |
| Services to Persons with Disabilities   | 79 207          | 80 259         | 79 234         | 81 909         | 80 509         | 80 509         | 82 210                | 81 988         | 83 529         |
| HIV and AIDS                            | 71 957          | 74 981         | 75 419         | 77 499         | 75 272         | 75 272         | 77 833                | 78 026         | 78 445         |
| Households                              | 2 847           | 1 914          | 702            | 4 086          | 4 086          | 3 263          | 6 273                 | 4 466          | 4 604          |
| Staff exit costs                        | 1 654           | 1 914          | 702            | 4 086          | 4 086          | 3 263          | 6 273                 | 4 466          | 4 604          |
| Other transfers to households           | 1 193           | -              | -              | -              | -              | -              | -                     | -              | -              |
| <b>3. Children and Families</b>         | <b>346 863</b>  | <b>319 483</b> | <b>303 678</b> | <b>307 026</b> | <b>300 307</b> | <b>300 650</b> | <b>317 445</b>        | <b>315 900</b> | <b>325 693</b> |
| Non-profit institutions                 | 345 790         | 317 262        | 301 829        | 306 090        | 299 371        | 299 371        | 314 382               | 314 877        | 324 638        |
| Care and Services to Families           | 9 372           | 9 637          | 8 871          | 8 861          | 8 787          | 8 787          | 8 867                 | 8 773          | 9 045          |
| Child Care and Protection               | 80 947          | 80 802         | 74 817         | 75 688         | 74 891         | 75 896         | 75 501                | 75 840         | 78 191         |
| ECD and Partial Care                    | 26 425          | -              | -              | -              | -              | -              | -                     | -              | -              |
| Child and Youth Care Centres            | 156 696         | 157 781        | 149 380        | 150 986        | 145 275        | 142 465        | 156 938               | 156 938        | 161 803        |
| Community-Based Care Serv. for Children | 72 350          | 69 042         | 68 761         | 70 555         | 70 418         | 72 223         | 73 076                | 73 326         | 75 599         |
| Households                              | 1 073           | 2 221          | 1 849          | 936            | 936            | 1 279          | 3 063                 | 1 023          | 1 055          |
| Staff exit costs                        | 1 073           | 2 221          | 1 849          | 936            | 936            | 1 279          | 3 063                 | 1 023          | 1 055          |
| <b>4. Restorative Services</b>          | <b>102 601</b>  | <b>106 161</b> | <b>96 797</b>  | <b>100 678</b> | <b>95 370</b>  | <b>95 436</b>  | <b>106 910</b>        | <b>103 587</b> | <b>106 798</b> |
| Non-profit institutions                 | 102 062         | 105 156        | 96 640         | 100 449        | 95 141         | 95 107         | 103 150               | 103 336        | 106 539        |
| Crime Prevention and Support            | 12 434          | 13 537         | 12 128         | 12 689         | 11 458         | 11 458         | 13 343                | 13 326         | 13 739         |
| Victim Empowerment                      | 73 188          | 74 001         | 68 217         | 70 573         | 67 511         | 67 477         | 72 696                | 72 696         | 74 949         |
| Substance Abuse, Prevention and Rehab.  | 16 440          | 17 618         | 16 295         | 17 187         | 16 172         | 16 172         | 17 111                | 17 314         | 17 851         |
| Households                              | 539             | 1 005          | 157            | 229            | 229            | 329            | 3 760                 | 251            | 259            |
| Staff exit costs                        | 539             | 1 005          | 157            | 229            | 229            | 329            | 3 760                 | 251            | 259            |
| <b>5. Development and Research</b>      | <b>22 624</b>   | <b>25 696</b>  | <b>21 761</b>  | <b>23 231</b>  | <b>22 296</b>  | <b>22 245</b>  | <b>22 788</b>         | <b>22 546</b>  | <b>23 246</b>  |
| Non-profit institutions                 | 22 419          | 24 456         | 21 013         | 22 295         | 21 360         | 21 394         | 21 614                | 21 523         | 22 191         |
| Youth Development                       | 11 420          | 14 958         | 9 476          | 9 910          | 9 910          | 9 944          | 10 064                | 10 050         | 10 362         |
| Women Development                       | 10 999          | 9 498          | 11 537         | 12 385         | 11 450         | 11 450         | 11 550                | 11 473         | 11 829         |
| Households                              | 205             | 1 240          | 748            | 936            | 936            | 851            | 1 174                 | 1 023          | 1 055          |
| Staff exit costs                        | 205             | 1 240          | 748            | 936            | 936            | 851            | 1 174                 | 1 023          | 1 055          |
| <b>Total</b>                            | <b>744 473</b>  | <b>731 447</b> | <b>693 758</b> | <b>712 974</b> | <b>698 081</b> | <b>698 416</b> | <b>735 203</b>        | <b>729 502</b> | <b>748 116</b> |

- *Households* in all programmes relates to staff exit costs, as well as other transfers to households which include claims against the state in respect of third party claims for vehicle accidents, injury on duty claims from officials, etc. Note that additional equitable share funding totaling R9.920 million in respect of the financial incentive costs for the ERP and VEP was allocated against this category under all programmes in 2026/27.
- *Provinces and municipalities* in Programme 1 reflects the payment of motor vehicle licences, which is centralised under Programme 1. The 2026/27 MTEF provides for inflationary increases.
- *Departmental agencies and accounts* relates to transfers to the HWSETA in respect of the skills development levy. The budget over the MTEF provides for inflationary growth.
- *Non-profit institutions* is explained under Section 7.7.

## 8. Programme description

The services rendered by this department are categorised under five programmes, details of which are presented in *Annexure – Vote 13: Social Development*. The department complies fully with the uniform budget and programme structure for the Social Development sector.

### 8.1 Programme 1: Administration

Programme 1 mainly provides overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, addresses the policy interpretation and the strategic direction of the department and provides support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc.

Tables 13.11 and 13.12 reflect payments and budgeted estimates for Programme 1.

**Table 13.11 : Summary of payments and estimates by sub-programme: Administration**

| R thousand                       | Audited Outcome |                |                | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |                |                |
|----------------------------------|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                  | 2022/23         | 2023/24        | 2024/25        |                    |                        |                  | 2025/26               | 2026/27        | 2027/28        |
| 1. Office of the MEC             | 15 552          | 19 554         | 29 837         | 19 565             | 24 180                 | 25 131           | 20 476                | 21 656         | 22 325         |
| 2. Corporate Management Services | 316 777         | 316 101        | 345 732        | 380 163            | 432 393                | 430 660          | 398 973               | 416 669        | 429 519        |
| 3. District Management           | 264 894         | 264 721        | 262 532        | 295 381            | 309 921                | 310 703          | 325 904               | 329 621        | 339 338        |
| <b>Total</b>                     | <b>597 223</b>  | <b>600 376</b> | <b>638 101</b> | <b>695 109</b>     | <b>766 494</b>         | <b>766 494</b>   | <b>745 353</b>        | <b>767 946</b> | <b>791 182</b> |

**Table 13.12 : Summary of payments and estimates by economic classification: Administration**

| R thousand  | Audited Outcome |                |                | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |                |                |
|---|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2022/23         | 2023/24        | 2024/25        |                    |                        |                  | 2025/26               | 2026/27        | 2027/28        |
| <b>Current payments</b>                             | <b>583 760</b>  | <b>583 750</b> | <b>618 509</b> | <b>678 228</b>     | <b>742 463</b>         | <b>742 754</b>   | <b>723 342</b>        | <b>750 597</b> | <b>773 296</b> |
| Compensation of employees                           | 314 415         | 326 945        | 329 032        | 370 791            | 358 643                | 358 918          | 397 588               | 412 662        | 424 917        |
| Goods and services                                  | 269 335         | 256 755        | 289 393        | 307 418            | 383 601                | 383 665          | 325 734               | 337 914        | 348 357        |
| Interest and rent on land                           | 10              | 50             | 84             | 19                 | 219                    | 171              | 20                    | 21             | 22             |
| <b>Transfers and subsidies to:</b>                  | <b>7 732</b>    | <b>8 099</b>   | <b>9 764</b>   | <b>10 908</b>      | <b>13 770</b>          | <b>14 360</b>    | <b>11 461</b>         | <b>11 192</b>  | <b>11 539</b>  |
| Provinces and municipalities                        | 770             | 388            | 449            | 835                | 285                    | 277              | 373                   | 390            | 402            |
| Departmental agencies and accounts                  | 4 240           | 4 796          | 4 500          | 5 304              | 5 116                  | 5 050            | 5 348                 | 5 589          | 5 762          |
| Higher education institutions                       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                             | 74              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Households  | 2 648           | 2 915          | 4 815          | 4 769              | 8 369                  | 9 033            | 5 740                 | 5 213          | 5 375          |
| <b>Payments for capital assets</b>                  | <b>5 731</b>    | <b>8 527</b>   | <b>9 448</b>   | <b>5 973</b>       | <b>10 261</b>          | <b>9 380</b>     | <b>10 550</b>         | <b>6 157</b>   | <b>6 347</b>   |
| Buildings and other fixed structures                | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment                             | 5 731           | 8 527          | 9 448          | 5 973              | 10 261                 | 9 380            | 10 550                | 6 157          | 6 347          |
| Heritage assets                                     | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Specialised military assets                         | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets                                   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>        | <b>-</b>       | <b>380</b>     | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total</b>  | <b>597 223</b>  | <b>600 376</b> | <b>638 101</b> | <b>695 109</b>     | <b>766 494</b>         | <b>766 494</b>   | <b>745 353</b>        | <b>767 946</b> | <b>791 182</b> |

The department undertook reprioritisation towards this programme over the 2026/27 MTEF to offset pressures against *Goods and services* and *Machinery and equipment*, as mentioned in Section 4. Regarding the additional funding received in 2025/26 relating to the carry-through of the 2023 wage agreement, the department allocated R50.003 million in 2025/26 of this funding, with carry-through, to the Corporate Management Services and the District Management sub-programmes in this programme against *Compensation of employees*. This was offset to some extent by the equitable share technical adjustment of R1.237 million in 2026/27, which was effected by National Treasury and made against *Compensation of employees*. Note that this programme includes the ERP and VEP allocation of R952 000 allocated in 2026/27.

The sub-programme: Office of the MEC aims to provide political and legislative interface between government, civil society and all other relevant stakeholders and includes the provision of executive and parliamentary support, as well as public and media relations. The 2026/27 MTEF includes additional funding of R2 million allocated in 2021/22, with carry-through, against *Goods and services* in respect of

the district champion of OSS/DDM responsibilities. The increase in the 2025/26 Adjusted Appropriation was to offset pressures ascribed to accruals and payables from 2024/25 due to budget pressures which were faced by the department in 2024/25 and the invoices were thus paid in the following year. This explains the reduction in 2026/27 and the two outer years show growth in line with inflation.

The sub-programme: Corporate Management Services provides for the strategic direction and the overall management and administration of the department, including human resources, financial management and facility management (office accommodation and other facilities, as well as land and buildings). The budget growth for the sub-programme fluctuates over the period and shows a negative growth of 7.7 per cent in 2026/27 from the 2025/26 Adjusted Appropriation, 4.4 per cent in 2027/28 and 3.1 per cent in 2028/29. This growth was a result of reprioritisation undertaken to provide for yearly increases in contractual obligations such as domestic accounts, security services, ICT SITA costs, leases for office buildings and purchase of tools of trade in line with the asset management policy. The contractual obligations are mostly centralised in this sub-programme. The 2026/27 MTEF provides for personnel costs, procurement of tools of trade, property payments for security and municipal services, as well as for operational costs, such as training and development of officials, travelling with respect to support services, including monitoring and evaluation of service delivery in the province. The budget in 2026/27 includes the allocation for the EPWP Integrated Grant for Provinces which is used to employ cleaners, as explained.

The sub-programme: District Management provides for the decentralisation, management and administration of services at district level within the department. This sub-programme grows by 5.2 per cent in 2026/27 from the 2025/26 Adjusted Appropriation, 1.1 per cent in 2027/28 and 2.9 per cent in 2028/29. The high growth in 2026/27 is attributed to reprioritisation undertaken in previous MTEF periods to provide for contractual obligations such as domestic accounts and security services for the district and service offices, as well as additional funding in respect of financial incentive costs relating to the ERP and VEP, as mentioned. The MTEF allocations cater for the operational costs of the sub-programme, including the payment of property payments. The budget includes the allocation for the EPWP Integrated Grant for Provinces conditional grant in 2026/27 which is used to employ cleaners in offices and facilities.

*Compensation of employees* relates to the carry-through costs of the various wage agreements, as well as implementation of the district management model, which is ongoing from previous years and provides for effective functioning of district management and support services. This category grows by 10.9 per cent in 2026/27 from the 2025/26 Adjusted Appropriation and increases by 3.8 per cent in 2027/28 and 3 per cent in 2028/29. The department will conduct further in-year reviews, including during staff exits, to accommodate growth in the outer two years. The additional allocation in the baseline provides for sufficient funds to fill vacancies across all sub-programmes in this programme and this will be reviewed in-year to avoid over-spending at year-end. Although the department plans to prioritise the filling of critical vacant posts in this programme over the MTEF, this will be undertaken in phases in order to ensure that there is no over-spending. The budget in 2026/27 includes the allocation for the EPWP Integrated Grant for Provinces which is used to employ cleaners, as explained.

*Goods and services* provides for audit fees, legal fees, forensic investigations and operating expenditure such as security services, municipal services and travel and subsistence, as well as the department's IT connectivity to create an enabling environment for e-governance initiatives and to promote the use of ICT tools and services for effective and efficient services. This category declines by 15.1 per cent in 2026/27 from the 2025/26 Adjusted Appropriation and increases by 3.7 per cent in 2027/28 and 3.1 per cent in 2028/29. The increase in the 2025/26 Adjusted Appropriation relates to reprioritisation that was undertaken by the department to provide for annual increases in various services. This reprioritisation continues over the MTEF to cater for the continuous budget pressures against property payments relating to security services, as well as various other budget pressures, including those relating to fleet services costs, SITA data lines, increased SITA rates and SITA computer specialised services, and legal services costs in respect of services offered by the SIU that was investigating irregular expenditure issues and labour related matters, among others.

*Interest and rent on land* caters for the payment of interest on overdue accounts.

*Transfers and subsidies to: Provinces and municipalities* caters for motor vehicle licences.

*Transfers and subsidies to: Departmental agencies and accounts* caters for payments to HWSETA relating to the skills development levy.

*Transfers and subsidies to: Households* relates to staff exit costs, including the ERP and VEP allocation.

*Machinery and equipment* caters for the purchase of computer equipment and office furniture, among others. The negative growth in the two outer years of the MTEF is due to reprioritisation in the first year to this category to provide for the purchase of tools of trade and to replace obsolete assets in line with the asset management policy.

### Service delivery measures: Administration

Table 13.13 lists the main service delivery measures pertinent to this programme.

The department's measures are aligned to those of the Social Development sector and the 2026/27 APP.

**Table 13.13 : Service delivery measures: Administration**

| Outputs                                 | Performance indicators  | Estimated performance  | Medium-term targets |                     |                     |                     |
|---|---|--|---------------------|---------------------|---------------------|---------------------|
|   |   | 2025/26  | 2026/27             | 2027/28             | 2028/29             |                     |
| <b>1. Office of the MEC</b>             |   |  |                     |                     |                     |                     |
| 1.1                                     | Effective and efficient administrative support services are rendered to the MEC     | • % of parliamentary questions responded to within pre-determined time frame                       | 100%                | 100%                | 100%                | 100%                |
| <b>2. Corporate Management Services</b> |   |  |                     |                     |                     |                     |
| 2.1                                     | Structured supervision between social workers and their supervisions are undertaken | • No. of social service files providing evidence of comprehensive assessments conducted            | 20 317              | 20 546              | 21 573              | 22 652              |
|   |   | • No. of written supervision agreements between supervisors and supervisees                        | 1 525               | 1 559               | 1 637               | 1 719               |
| 2.2                                     | Graduates and students acquire skills and practical work experience                 | • No. of graduates and students on internship programme  | 135                 | 140                 | 147                 | 154                 |
| 2.3                                     | Social service professionals are available to render social development services    | • No. of social service professionals employed by the department                                   | 188                 | 50                  | 53                  | 55                  |
| 2.4                                     | Payment of suppliers  | • % of suppliers paid within 30 days from the receipt of a valid invoice                           | 100%                | 100%                | 100%                | 100%                |
| 2.5                                     | Management of expenditure   | • % of expenditure against the budget  | Variance within 2%  | Variance within 2%  | Variance within 2%  | Variance within 2%  |
| 2.6                                     | Low vacancy rate  | • Vacancy rate as a percentage   | Variance within 10% | Variance within 10% | Variance within 10% | Variance within 10% |
| 2.7                                     | Management of disciplinary cases  | • % of disciplinary cases finalised within 90 days from supervisory awareness of the transgression | 80%                 | 50%                 | 53%                 | 55%                 |
| <b>3. District Management</b>           |   |  |                     |                     |                     |                     |
| 3.1                                     | Deployment of social workers in all wards   | • % of wards that have been allocated a social worker  | 100%                | 100%                | 100%                | 100%                |

## 8.2 Programme 2: Social Welfare Services

Programme 2 caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations, and include the following:

- Design and implement integrated services for the care, support and protection of older persons.
- Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.
- Respond to emergency needs identified in communities affected by disasters, and/or any other social condition resulting in undue hardship.

Tables 13.14 and 13.15 reflect a summary for this programme.

Table 13.14 : Summary of payments and estimates by sub-programme: Social Welfare Services

| R thousand                               | Audited Outcome |                |                | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |                |                |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2022/23         | 2023/24        | 2024/25        | 2025/26            |                        |                  | 2026/27               | 2027/28        | 2028/29        |
| 1. Management and Support                | 216 268         | 203 303        | 215 266        | 247 762            | 229 945                | 222 380          | 267 633               | 281 050        | 291 328        |
| 2. Services to Older Persons             | 194 719         | 196 092        | 186 456        | 199 361            | 194 395                | 202 189          | 214 250               | 216 870        | 222 593        |
| 3. Services to Persons with Disabilities | 161 901         | 161 569        | 163 473        | 174 661            | 173 261                | 172 402          | 176 262               | 184 595        | 189 316        |
| 4. HIV and AIDS                          | 226 230         | 215 568        | 221 964        | 225 992            | 170 591                | 171 492          | 217 775               | 225 111        | 228 833        |
| 5. Social Relief                         | 66 729          | 21 003         | 24 442         | 27 552             | 27 552                 | 27 281           | 28 450                | 30 160         | 31 095         |
| <b>Total</b>                             | <b>865 847</b>  | <b>797 534</b> | <b>811 601</b> | <b>875 328</b>     | <b>795 744</b>         | <b>795 744</b>   | <b>904 370</b>        | <b>937 786</b> | <b>963 165</b> |

Table 13.15 : Summary of payments and estimates by economic classification: Social Welfare Services

| R thousand  | Audited Outcome |                |                | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |                |                |
|---|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2022/23         | 2023/24        | 2024/25        | 2025/26            |                        |                  | 2026/27               | 2027/28        | 2028/29        |
| <b>Current payments</b>                             | <b>528 406</b>  | <b>466 643</b> | <b>520 363</b> | <b>537 505</b>     | <b>505 614</b>         | <b>501 358</b>   | <b>558 658</b>        | <b>589 289</b> | <b>606 864</b> |
| Compensation of employees                           | 352 569         | 325 555        | 332 380        | 364 539            | 300 287                | 300 352          | 372 945               | 389 497        | 400 882        |
| Goods and services                                  | 175 835         | 141 087        | 187 983        | 172 966            | 205 327                | 201 004          | 185 713               | 199 792        | 205 982        |
| Interest and rent on land                           | 2               | 1              | -              | -                  | -                      | 2                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>264 653</b>  | <b>272 008</b> | <b>261 758</b> | <b>271 131</b>     | <b>266 338</b>         | <b>265 725</b>   | <b>276 599</b>        | <b>276 277</b> | <b>280 840</b> |
| Provinces and municipalities                        | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | -               | -              | -              | -                  | -                      | 210              | -                     | -              | -              |
| Higher education institutions                       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                             | 261 806         | 270 094        | 261 056        | 267 045            | 262 252                | 262 252          | 270 326               | 271 811        | 276 236        |
| Households  | 2 847           | 1 914          | 702            | 4 086              | 4 086                  | 3 263            | 6 273                 | 4 466          | 4 604          |
| <b>Payments for capital assets</b>                  | <b>68 902</b>   | <b>58 884</b>  | <b>29 346</b>  | <b>66 692</b>      | <b>23 749</b>          | <b>28 618</b>    | <b>69 113</b>         | <b>72 220</b>  | <b>75 461</b>  |
| Buildings and other fixed structures                | 67 086          | 55 881         | 27 675         | 63 693             | 20 200                 | 25 069           | 66 466                | 69 457         | 71 610         |
| Machinery and equipment                             | 1 816           | 3 003          | 1 671          | 2 999              | 3 549                  | 3 549            | 2 647                 | 2 763          | 3 851          |
| Heritage assets                                     | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Specialised military assets                         | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets                                   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>3 886</b>    | <b>-</b>       | <b>134</b>     | <b>-</b>           | <b>43</b>              | <b>43</b>        | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total</b>  | <b>865 847</b>  | <b>797 534</b> | <b>811 601</b> | <b>875 328</b>     | <b>795 744</b>         | <b>795 744</b>   | <b>904 370</b>        | <b>937 786</b> | <b>963 165</b> |

The department undertook reprioritisation from and within this programme over the 2026/27 MTEF, as explained in Section 4. An amount of R33.632 million was allocated in 2026/27 as part of the 2025/26 MTEF process, with carry-through, to this programme against *Compensation of employees*. As mentioned, these funds allocated towards pressures in the department were allocated for the carry-through costs of the 2024 wage adjustment and filling of critical vacant Social Worker posts. The 2026/27 MTEF budget cuts resulting from the amendments to the PES formula and inflation adjustment, amounting to R20.502 million in 2027/28 and R22.406 million 2028/29 were effected entirely against this programme against *Compensation of employees*. This reduction will lower the affordability rate for effectively implementing the transition from the welfare to the development approach. It will impact initiatives such as the implementation of various skills development programmes, poverty reduction initiatives that provide youth, women, and persons with disabilities with work opportunities and training through the EPWP, as well as the capacitation of co-operatives and linking them to economic opportunities. Note that the allocation for this programme includes the ERP and VEP funding of R2.678 million allocated in 2026/27.

The Management and Support sub-programme provides for the payment of salaries and administration costs of the management, social workers, and support staff who provide support services to Social Workers across all sub-programmes of this programme. The decrease in the 2025/26 Adjusted Appropriation mainly relates to the reprioritisation due to slow progress in the implementation of capital infrastructure projects as there was poor contractor performance. The above inflationary growth over the MTEF is due to the reprioritisation that was undertaken within the programme to provide for contractual obligations such as fleet services, domestic accounts, security services, maintenance of office buildings, travel and subsistence costs including communication costs for broadcasting departmental activities on radio including data and airtime. Furthermore, there was additional funding in respect of the financial incentive costs for ERP and VEP, as mentioned. This explains the high growth of 20.3 per cent, 50 per cent and 3.7 per cent over the MTEF. This growth also provides for filled posts, as well as the critical vacant Director: Older Persons and Special Needs post, among others.

The sub-programme: Services to Older Persons aims to design and implement integrated services for the care, support and protection of older persons. This includes the management of numerous government facilities, as well as providing financial support to NPOs. The department has also budgeted for the provision of 24-hour care and support services in residential facilities and community-based care and support services in service centres. This sub-programme shows high growth of 10.2 per cent in 2026/27 from the 2025/26 Adjusted Appropriation, 1.2 per cent in 2027/28 and 2.6 per cent in 2028/29. The high growth in 2026/27 is in respect of reprioritisation that was undertaken within the programme to offset pressures for contractual obligations and programmes to be undertaken such as Active Aging and awareness programmes. Also, reprioritisation was undertaken to provide for the shortfall as a result of fiscal consolidation reductions that were effected in prior MTEF periods, with carry-through, against *Transfers and subsidies to: Non-profit institutions*, as mentioned.

The Services to Persons with Disabilities sub-programme provides for the design and implementation of integrated programmes and provides services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities. This includes education and awareness programmes on disability, as well as the development and implementation of community-based programmes. This sub-programme shows below inflationary growth of 2.2 per cent in 2026/27 from the 2025/26 Adjusted Appropriation, 4.7 per cent in 2027/28 and 2.6 per cent in 2028/29, noting that the outer year growth is below inflation. There was reprioritisation from this sub-programme in 2026/27 and 2027/28 towards contractual obligations in the Management and Support sub-programme. The department plans to continue to intensify and expand various care and support services to persons with disabilities over the 2026/27 MTEF. These include provision of therapeutic programmes that address individual needs of people with disabilities through an assessment process, provision of developmental programmes that facilitate services towards people with disabilities, provision of family reunification and reintegration services through the care plans and permanency plans of people with disabilities, etc. The below inflationary growth in the outer year will be reviewed in the next budget process. Note that there was additional funding in respect of the financial incentive costs for ERP and VEP allocated against this sub-programme in 2026/27.

The HIV and AIDS sub-programme provides for the design and implementation of integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS. This includes the establishment and maintenance of HCBC and support services, as well as financial support to NPOs. The decrease in 2026/27 relates to reprioritisation that was undertaken to provide for filled Social Worker posts in Programme 4, as mentioned. This partly explains the reducing trend over the MTEF.

The Social Relief sub-programme responds to emergency needs identified in communities affected by disasters or any other social condition resulting in undue hardship and also provides for the distribution of SRD to eligible households and beneficiaries. Over the MTEF, the department will continue to distribute social relief parcels to people in distress, and the department has increased the number of service providers in this regard. It is noted that this varies over time, as the department only sources service providers as and when the need arises.

*Compensation of employees* shows high growth of 24.2 per cent in 2026/27 from the 2025/26 Adjusted Appropriation, 4.4 per cent in 2027/28 and then a low increase of 2.9 per cent in 2028/29. The high growth in 2026/27 relates to the additional funding from provincial cash resources allocated over the 2025/26 MTEF, relating to budget pressures, where the department allocated R29.312 million in 2026/27, with carry-through, to this programme. The department filled 64 critical Social Worker Supervisor and Programme Manager posts in this programme in 2025/26. The balance of vacant posts to be filled is estimated at 21 Social Workers. The below inflationary growth in the outer year will be reviewed in the next budget process. Note that the 2026/27 MTEF budget cuts were entirely effected against this category under this programme, as explained.

*Goods and services* shows an erratic trend for the period up to 2025/26 due to additional funding allocated in 2022/23 for the provision of SRD to communities after the July 2021 unrest in the province, for families whose employment continued to be impacted by the Covid-19 pandemic, as well as toward the ongoing needs of supporting the victims of the April 2022 flood disaster. The increase in 2024/25 relates to the reprioritisation of funds to this category to cater for the payment of prior year accruals in respect of yearly increases in property payments for security and domestic accounts as these items were

inadequately budgeted for. This reprioritisation was also further undertaken in the 2025/26 Adjusted Appropriation to provide for contractual obligations and implementation of programmes such as Active aging, disability awareness, social behaviour change, management of state facilities, maintenance and repairs of state facilities and office buildings, among others. The 2026/27 MTEF relates mainly to the payment for cleaning and security services at the district offices and facilities owned by the department, as well as provision of social relief.

*Interest and rent on land* relates to the payment of interest on overdue accounts.

With regard to *Transfers and subsidies to: Non-profit institutions*, the decrease in the 2025/26 Adjusted Appropriation relates to internal reprioritisation from this category undertaken during the process of realigning the budget with the master list, as well as due to various other reasons which included lower than anticipated claims received from NPOs as some NPOs were not operating at full capacity, among others. Over the 2026/27 MTEF, this category was increased by R2.197 million and R938 000 in 2026/27 and 2027/28, respectively with carry-through, mainly to realign the budget with the master list, as mentioned. Furthermore, the equitable share was affected by fiscal consolidation reductions effected by National Treasury over the 2024/25 MTEF, with carry-through, as mentioned. This explains the low growth in 2026/27 and below inflationary growth over the MTEF. The department will continue to subsidise NPOs undertaking various services to persons with disabilities, older persons, as well as HIV and AIDS programmes, including social behaviour change programmes.

*Transfers and subsidies to: Households* relates to staff exit costs, as well as claims against the state, such as third-party claims for vehicle collisions and injury on duty claims by officials. This category includes the ERP and VEP allocation.

*Buildings and other fixed structures* relates to the refurbishment and upgrade of existing service offices, as well as state facilities, and shows a decreasing trend from 2022/23 to the 2025/26 Adjusted Appropriation. The reduction in the 2025/26 Adjusted Appropriation relates to the challenges in the implementation of some infrastructure projects due to poor contractor performance, i.e. Vryheid Service Office and Ezakheni Service Office, as well as replacement of the contractor for the Hlanganani Service Office. Over the 2026/27 MTEF, the department will focus on completing projects that are on site and at practical completion stage. The 2026/27 MTEF caters for various infrastructure projects, such as the Vryheid, Ezakheni and Hlanganani Service Offices, among others.

With regard to *Machinery and equipment*, the trend is erratic and the reduction in 2026/27 relates to the reprioritisation that was undertaken in the 2025/26 Adjusted Appropriation to provide for the procurement of tools of trade for newly appointed staff and replacement of obsolete office furniture and equipment. The MTEF caters for the purchase of new and replacement laptops and furniture for officials.

## Service delivery measures: Social Welfare Services

Table 13.16 lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector and the 2026/27 APP.

**Table 13.16 : Service delivery measures: Social Welfare Services**

| Outputs  | Performance indicators   | Estimated performance |         | Medium-term targets |         |
|--|--|-----------------------|---------|---------------------|---------|
|  |  | 2025/26               | 2026/27 | 2027/28             | 2028/29 |
| <b>1. Services to Older Persons</b>  |  |                       |         |                     |         |
| 1.1 Residential care services are available to older persons who need 24-hour care and support | • No. of older persons accessing residential facilities                              | 2 410                 | 2 475   | 2 599               | 2 729   |
| 1.2 Community-based care services are available to older persons who need such services        | • No. of older persons accessing community-based care and support services           | 13 165                | 13 428  | 14 099              | 14 804  |
| 1.3 Protection services are available to older persons who need such service                   | • No. of elder abuse cases reported  | 656                   | 695     | 730                 | 766     |
| <b>2. Services to Persons with Disabilities</b>  |  |                       |         |                     |         |
| 2.1 Residential facilities and services are available to PWDs who need 24-hour care            | • No. of persons with disabilities accessing residential facilities                  | 960                   | 948     | 995                 | 1 045   |
|  | • No. of persons with disabilities accessing services in funded protective workshops | 2 358                 | 2 438   | 2 560               | 2 688   |
| 2.2 Community-based care and support services are available to PWDs who need such services     | • No. of organisations implementing community-based rehabilitation programmes        | 2 064                 | 1 308   | 1 373               | 1 442   |

**Table 13.16 : Service delivery measures: Social Welfare Services**

| Outputs   | Performance indicators  | Estimated performance |         | Medium-term targets |         |
|---|---|-----------------------|---------|---------------------|---------|
|   |   | 2025/26               | 2026/27 | 2027/28             | 2028/29 |
| <b>3. HIV and AIDS</b>  |   |                       |         |                     |         |
| 3.1 Social and behaviour change programmes for children and youth   | • No. of implementers trained on social and behaviour change programmes       | 2 177                 | 2 385   | 2 504               | 2 629   |
|   | • No. of beneficiaries reached through social and behaviour change programmes | 142 075               | 153 965 | 161 663             | 169 746 |
| 3.2 Psycho-social support services for people affected by HIV and AIDS  | • No. of beneficiaries receiving psycho-social support services               | 24 376                | 26 043  | 27 345              | 28 712  |
| <b>4. Social Relief</b>   |   |                       |         |                     |         |
| 4.1 Material and psycho-social support services are available to individuals and families affected by disasters | • No. of beneficiaries who benefitted from DSD social relief programmes       | 41 426                | 44 053  | 46 256              | 48 568  |

### 8.3 Programme 3: Children and Families

The purpose of this programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The activities of the programme include the following:

- Provide programmes and services that promote functional families and prevent their vulnerability.
- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.
- Provide alternative care and support to vulnerable children.
- Provide protection, care and support to vulnerable children in communities.

Tables 13.17 and 13.18 summarise payments and estimates by programme and economic classification.

**Table 13.17 : Summary of payments and estimates by sub-programme: Children and Families**

| R thousand                                    | Audited Outcome  |                  |                  | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2022/23          | 2023/24          | 2024/25          | 2025/26            |                        |                  | 2026/27               | 2027/28          | 2028/29          |
| 1. Management and Support                     | 167 137          | 170 807          | 168 145          | 175 241            | 175 532                | 176 891          | 199 425               | 197 109          | 203 219          |
| 2. Care and Services to Families              | 28 320           | 28 580           | 28 216           | 26 415             | 28 641                 | 30 160           | 29 323                | 30 719           | 31 670           |
| 3. Child Care and Protection                  | 457 018          | 458 521          | 470 444          | 488 576            | 485 682                | 487 491          | 513 826               | 541 097          | 557 871          |
| 4. ECD and Partial Care                       | 167 025          | 140 887          | 147 133          | 156 528            | 156 528                | 157 025          | 161 282               | 170 277          | 175 555          |
| 5. Child and Youth Care Centres               | 265 212          | 269 975          | 298 203          | 313 504            | 308 193                | 297 991          | 347 212               | 318 764          | 328 647          |
| 6. Community-Based Care Services for Children | 118 770          | 116 246          | 118 314          | 124 241            | 128 104                | 133 122          | 129 034               | 132 488          | 136 594          |
| <b>Total</b>                                  | <b>1 203 482</b> | <b>1 185 016</b> | <b>1 230 455</b> | <b>1 284 505</b>   | <b>1 282 680</b>       | <b>1 282 680</b> | <b>1 380 102</b>      | <b>1 390 454</b> | <b>1 433 556</b> |

**Table 13.18 : Summary of payments and estimates by economic classification: Children and Families**

| R thousand  | Audited Outcome  |                  |                  | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2022/23          | 2023/24          | 2024/25          | 2025/26            |                        |                  | 2026/27               | 2027/28          | 2028/29          |
| <b>Current payments</b>                             | <b>834 768</b>   | <b>849 234</b>   | <b>912 986</b>   | <b>954 491</b>     | <b>968 385</b>         | <b>972 857</b>   | <b>1 005 658</b>      | <b>1 058 741</b> | <b>1 091 560</b> |
| Compensation of employees                           | 685 555          | 709 088          | 741 512          | 794 376            | 776 779                | 780 080          | 830 029               | 872 221          | 899 259          |
| Goods and services                                  | 149 201          | 140 118          | 171 474          | 160 115            | 191 606                | 192 774          | 175 629               | 186 520          | 192 301          |
| Interest and rent on land                           | 12               | 28               | -                | -                  | -                      | 3                | -                     | -                | -                |
| <b>Transfers and subsidies to:</b>                  | <b>346 863</b>   | <b>319 483</b>   | <b>303 678</b>   | <b>307 026</b>     | <b>300 307</b>         | <b>300 650</b>   | <b>317 445</b>        | <b>315 900</b>   | <b>325 693</b>   |
| Provinces and municipalities                        | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Departmental agencies and accounts                  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Higher education institutions                       | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Foreign governments and international organisations | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Public corporations and private enterprises         | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Non-profit institutions                             | 345 790          | 317 262          | 301 829          | 306 090            | 299 371                | 299 371          | 314 382               | 314 877          | 324 638          |
| Households  | 1 073            | 2 221            | 1 849            | 936                | 936                    | 1 279            | 3 063                 | 1 023            | 1 055            |
| <b>Payments for capital assets</b>                  | <b>21 851</b>    | <b>16 299</b>    | <b>13 791</b>    | <b>22 988</b>      | <b>13 988</b>          | <b>9 173</b>     | <b>56 999</b>         | <b>15 813</b>    | <b>16 303</b>    |
| Buildings and other fixed structures                | 21 510           | 11 952           | 12 229           | 19 694             | 10 694                 | 5 152            | 51 326                | 11 836           | 12 203           |
| Machinery and equipment                             | 341              | 4 347            | 1 562            | 3 294              | 3 294                  | 4 021            | 5 673                 | 3 977            | 4 100            |
| Heritage assets                                     | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Specialised military assets                         | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Biological assets                                   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Land and sub-soil assets                            | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Software and other intangible assets                | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| <b>Payments for financial assets</b>                | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total</b>  | <b>1 203 482</b> | <b>1 185 016</b> | <b>1 230 455</b> | <b>1 284 505</b>   | <b>1 282 680</b>       | <b>1 282 680</b> | <b>1 380 102</b>      | <b>1 390 454</b> | <b>1 433 556</b> |

Although the department received additional funding with carry-through in the 2022/23 MTEF, allocated across various sub-programmes in this programme, these funds were allocated to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs. This was offset by the 2024/25 MTEF fiscal consolidation budget cuts of R68.793 million in 2025/26, with carry-through, which was reduced from *Transfers and subsidies to: Non-profit institutions* in this programme. The department also undertook reprioritisation from this programme over the 2026/27 MTEF and this resulted in the decrease to the baseline for the programme in 2026/27 and 2027/28 with carry-through. The main reason for this reprioritisation was to adequately provide for *Transfers and subsidies to: Non-profit institutions* in other programmes, as mentioned. Note that this programme includes the ERP and VEP allocation of R2.086 million allocated in 2026/27.

The sub-programme: Management and Support provides for the payment of salaries and administration costs of the management, social workers and support staff who provide services across all sub-programmes of this programme. The sub-programme shows a positive trend over the seven-year period. This sub-programme grows by 12.7 per cent in 2026/27 from the 2025/26 Adjusted Appropriation and thereafter declines by 1.2 per cent in 2027/28 and shows inflationary growth of 3.1 per cent in 2028/29. The 2025/26 Revised Estimate is high and this relates to the pressures in *Goods and services* for contractual obligations such as fleets services for maintenance and fuel costs, travel and subsistence for officials using their private vehicles and property payments. The high amount in 2026/27 is because the department received R40 million towards refurbishment of CYCCs. The low growth in 2027/28 and the outer year will be reviewed in the next budget process.

The sub-programme: Care and Services to Families provides for programmes and services that promote functional families and prevent their vulnerability including the promotion of healthy family life, family preservation and strengthening, parenting skills, as well as fatherhood programmes. The budget over the 2026/27 MTEF shows low growth in 2026/27 due to the carry-through impact of the 2024/25 MTEF fiscal consolidation budget cuts and reprioritisation that was undertaken over the 2026/27 MTEF to align the masterlist of NPOs costing to the budget. This will be reviewed in-year and in the next budget process.

The sub-programme: Child Care and Protection aims to design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. This includes increasing the role of parents and the community at large in the protection of children and ensuring compliance to Chapter 8 of the Children's Act. This sub-programme shows high growth of 16.5 per cent in 2026/27 from the 2025/26 Adjusted Appropriation and declines by 8.2 per cent in 2027/28, although there was reprioritisation of funds from this sub-programme. The high growth in 2026/27 is due to additional funding in respect of the financial incentive costs for the ERP and VEP, as mentioned. The outer year growth is inflationary at 3.1 per cent. Over the MTEF, the department will continue to implement the Voices of Children dialogues, while the prevention and early intervention programmes will be strengthened with an intention to empower children on how to deal with child abuse, among others, as detailed in Section 3.

The sub-programme: ECD and Partial Care provides access to partial care facilities to under-privileged children. The high spending in 2023/24 is due to the continuous personnel budget pressures. This sub-programme grows by 3 per cent in 2026/27 from the 2025/26 Adjusted Appropriation, 5.6 per cent in 2027/28 and 3.1 per cent in 2028/29. The growth includes additional funds allocated over the 2025/26 MTEF for the carry-through of the 2023 wage agreement, as well as reprioritisation undertaken to *Compensation of employees* in this sub-programme. The 2026/27 MTEF caters for monitoring the registration of partial care facilities, which provide after-school service programmes such as homework support, life skills education and guidance, among others, as well as for the funding of the operational costs of these facilities.

The sub-programme: Child and Youth Care Centres provides alternative care and support to vulnerable children including the registration of CYCCs, as well as monitoring and evaluation of facilities. Over the MTEF, the department will continue to strengthen the monitoring of all children in CYCCs, as well as strengthen its partnership with DOE in respect of the identification and support of vulnerable children doing matric. The department will also focus on the implementation of the NAWANGO high court

judgement with regard to children with severe or profound disruptive behaviour disorders. The low 2025/26 Adjusted Appropriation and Revised Estimate mainly relates to delays in the recruitment processes for filling Social Worker posts and slow spending on capital infrastructure projects such as the Pata CYCC. In 2026/27, the high increase of 12.5 per cent relates to the additional funds from the provincial fiscus for the refurbishment and rehabilitation of state facilities which accommodate children. The negative growth of 8.1 per cent in 2027/28 is due to the high base in 2026/27. Over the 2026/27 MTEF, the demand for services of CYCCs for vulnerable and at-risk children will continue to remain due to the increasing social ills and levels of vulnerability of children.

The Community-Based Care Services for Children sub-programme provides protection, care and support to vulnerable children in communities. The focus is on children living and working in the streets and getting them into funded places of safety and care, which are run by NPOs, and back to school. The 2026/27 MTEF shows below inflationary growth as a result of the carry-through effects of the 2024/25 MTEF fiscal consolidation budget cut. The budget is aligned to currently funded services in line with the masterlist of NPOs and does not provide for an increase in services.

*Compensation of employees* grows by 6.9 per cent in 2026/27 from the 2025/26 Adjusted Appropriation, and by 5.1 per cent and 3.1 per cent in 2027/28 and 2028/29, respectively. The low 2025/26 Adjusted Appropriation is due to the delayed recruitment processes for filling of Social Worker posts. The MTEF growth is due to the additional funding received over the 2025/26 MTEF with carry-through, relating to the 2023 wage agreement, as well as reprioritisation undertaken over the 2026/27 MTEF toward *Compensation of employees*. Although the department plans to prioritise the filling of 88 critical Social Worker posts in this programme in 2026/27, the department will monitor the filling of posts in line with natural attrition and retirements.

*Goods and services* shows an erratic trend from 2022/23 to the 2025/26 Adjusted Appropriation and increases steadily over the 2026/27 MTEF, with negative growth in 2026/27, and caters for the operational costs related to the various CYCCs and departmental facilities, catering services for meals provided to children, purchase of school uniforms and clothes, security services and municipal accounts, as well as various other contractual obligations, among others. There is an increase of 6.2 per cent in 2027/28 from reprioritisation within the programme to provide for some of the contractual obligations.

*Interest and rent on land* relates to the payment of interest on overdue accounts.

*Transfers and subsidies to: Non-profit institutions* grows negatively from 2022/23 to the 2025/26 Adjusted Appropriation. The low 2025/26 Adjusted Appropriation relates to the reprioritisation that was undertaken from this category in-year to ensure that the transfers provide for services in funded NPOs on the masterlist. The 2026/27 MTEF allocations cater for the carry-through funding in respect of the NAWANGO court case ruling that was made in 2018/19, but with effect from 2019/20, to support organisations that provide statutory social welfare services on behalf of the department, with R62.863 million of the total amount budgeted in 2026/27 being earmarked for the NAWANGO-related commitments, with carry-through to the outer year.

*Transfers and subsidies to: Households* relates to staff exit costs and claims against the state. This category includes the ERP and VEP allocation.

*Buildings and other fixed structures* reflects an erratic trend over the period, in line with the infrastructure project requirements. The decrease in the 2025/26 Adjusted Appropriation relates to the previously mentioned slow progress in the implementation of projects such as the Pata CYCC. The department took a decision to only focus on ongoing projects on site and suspended implementation of new projects. The significant increase in 2026/27 is due to the additional funds from the provincial fiscus providing for refurbishment of state facilities for children, as mentioned.

*Machinery and equipment* caters for the purchase of tools of trade for social services officials and includes office furniture and computer equipment. The significant increase in 2026/27 related to reprioritisation undertaken for procurement of tools of trade, such as desktops, laptops and office furniture, among others, for newly appointed staff.

## Service delivery measures: Children and Families

Table 13.19 illustrates service delivery measures for Programme 3. The measures are aligned with those of the Social Development sector.

**Table 13.19 : Service delivery measures: Children and Families**

| Outputs  | Performance indicators   | Estimated performance  |         |         |         |         |
|--|--|--|---------|---------|---------|---------|
|  |  | 2025/26  | 2026/27 | 2027/28 | 2028/29 |         |
| <b>1. Care and services to families</b>              |  |  |         |         |         |         |
| 1.1  | Family preservation services available to family members who need them   | • No. of family members in family preservation services  | 75 029  | 74 121  | 77 827  | 81 718  |
| 1.2  | Family re-unification services available to family members who need them   | • No. of family members re-united with their families  | 1 419   | 1 215   | 1 276   | 1 340   |
| 1.3  | Parenting programmes available to families who need them   | • No. of family members participating in parenting programmes                                  | 60 422  | 64 044  | 67 246  | 70 609  |
| 1.4  | Foster social re-integration and recovery of homeless persons  | • No. of homeless persons who received psycho-social services                                  | 87      | 84      | 88      | 93      |
|  |  | • No. of homeless persons reunited with their families   | 24      | 22      | 23      | 24      |
|  |  | • No. of homeless persons with substance use disorder (SUD) referred to treatment centres      | 35      | 35      | 37      | 39      |
| <b>2. Child care and protection</b>                  |  |  |         |         |         |         |
| 2.1  | Child abuse cases are reported   | • No. of reported cases of child abuse   | 3 126   | 3 384   | 3 553   | 3 731   |
| 2.2  | Foster care placement services are available to children who need care and protection                                | • No. of children with valid foster care orders  | 35 299  | 32 244  | 33 856  | 35 549  |
|  |  | • No. of children placed in foster care  | 850     | 694     | 729     | 765     |
| 2.3  | Re-unification services are available for children in foster care who need to be re-united with their family members | • No. of children in foster care reunited with their families                                  | 64      | 57      | 60      | 63      |
| 2.4  | Provision for leave of absence is granted to children in alternative care placement                                  | • No. of children granted leave of absence in alternative care placements                      | 2 469   | 2 472   | 2 597   | 2 725   |
| 2.5  | Provision of adoption services for children in need of the service   | • No. of adoption cases finalised by DSD Social Workers  | 23      | 28      | 29      | 31      |
| <b>3. ECD and partial care</b>                       |  |  |         |         |         |         |
| 3.1  | Partial care facilities are registered   | • No. of registered partial care facilities  | 47      | 46      | 48      | 51      |
|  |  | • No. of children accessing registered partial care facilities                                 | 760     | 724     | 760     | 798     |
| <b>4. Child and youth care centres</b>               |  |  |         |         |         |         |
| 4.1  | Residential care services are available to children in need of alternative care                                      | • No. of children placed in CYCCs  | 3 063   | 2 995   | 3 145   | 3 302   |
| 4.2  | Re-unification services are available for children placed in CYCCs   | • No. of children in CYCCs reunited with their families  | 242     | 265     | 278     | 292     |
| <b>5. Community-based care services for children</b> |  |  |         |         |         |         |
| 5.1  | Community-based care prevention and early intervention services are available to children in communities             | • No. of children reached through community-based prevention and early intervention programmes | 139 065 | 147 237 | 154 599 | 162 329 |

## 8.4 Programme 4: Restorative Services

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

- Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.
- Design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children.
- Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Tables 13.20 and 13.21 reflect a summary of payments and estimates by programme and economic classification.

**Table 13.20 : Summary of payments and estimates by sub-programme: Restorative Services**

| R thousand  | Audited Outcome |                |                | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |                |                |
|---|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2022/23         | 2023/24        | 2024/25        | 2025/26            |                        |                  | 2026/27               | 2027/28        | 2028/29        |
| 1. Management and Support                         | 74 873          | 66 920         | 72 553         | 77 143             | 86 052                 | 83 435           | 87 173                | 87 734         | 91 453         |
| 2. Crime Prevention and Support                   | 148 848         | 153 001        | 149 784        | 153 643            | 158 444                | 156 319          | 162 163               | 169 234        | 174 481        |
| 3. Victim Empowerment                             | 99 936          | 109 173        | 105 252        | 113 887            | 110 807                | 107 726          | 117 145               | 120 294        | 124 022        |
| 4. Substance Abuse, Prevention and Rehabilitation | 112 072         | 115 854        | 114 977        | 118 772            | 114 585                | 122 408          | 122 295               | 128 228        | 132 200        |
| <b>Total</b>                                      | <b>435 729</b>  | <b>444 948</b> | <b>442 566</b> | <b>463 445</b>     | <b>469 888</b>         | <b>469 888</b>   | <b>488 776</b>        | <b>505 490</b> | <b>522 156</b> |

**Table 13.21 : Summary of Payments and estimates by economic classification: Restorative Services**

| R thousand  | Audited Outcome |                |                | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |                |                |
|---|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2022/23         | 2023/24        | 2024/25        | 2025/26            |                        |                  | 2026/27               | 2027/28        | 2028/29        |
| <b>Current payments</b>                             | <b>332 616</b>  | <b>337 608</b> | <b>345 209</b> | <b>360 663</b>     | <b>372 314</b>         | <b>372 094</b>   | <b>380 256</b>        | <b>400 219</b> | <b>413 622</b> |
| Compensation of employees                           | 256 408         | 267 084        | 266 931        | 281 432            | 289 905                | 284 137          | 298 519               | 313 478        | 323 195        |
| Goods and services                                  | 76 208          | 70 440         | 78 278         | 79 231             | 82 409                 | 87 957           | 81 737                | 86 741         | 90 427         |
| Interest and rent on land                           | -               | 84             | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>102 601</b>  | <b>106 161</b> | <b>96 797</b>  | <b>100 678</b>     | <b>95 370</b>          | <b>95 436</b>    | <b>106 910</b>        | <b>103 587</b> | <b>106 798</b> |
| Provinces and municipalities                        | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Higher education institutions                       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                             | 102 062         | 105 156        | 96 640         | 100 449            | 95 141                 | 95 107           | 103 150               | 103 336        | 106 539        |
| Households  | 539             | 1 005          | 157            | 229                | 229                    | 329              | 3 760                 | 251            | 259            |
| <b>Payments for capital assets</b>                  | <b>512</b>      | <b>1 179</b>   | <b>560</b>     | <b>2 104</b>       | <b>2 204</b>           | <b>2 358</b>     | <b>1 610</b>          | <b>1 684</b>   | <b>1 736</b>   |
| Buildings and other fixed structures                | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment                             | 512             | 1 179          | 560            | 2 104              | 2 204                  | 2 358            | 1 610                 | 1 684          | 1 736          |
| Heritage assets                                     | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Specialised military assets                         | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets                                   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total</b>  | <b>435 729</b>  | <b>444 948</b> | <b>442 566</b> | <b>463 445</b>     | <b>469 888</b>         | <b>469 888</b>   | <b>488 776</b>        | <b>505 490</b> | <b>522 156</b> |

This programme was not affected by the 2026/27 MTEF equitable share budget cuts, but there was reprioritisation undertaken which resulted in the increase to the baseline for the programme in 2026/27 and 2027/28 with carry-through to mainly provide for *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions*, as mentioned in Section 4. Note that this programme includes the ERP and VEP allocation of R3.660 million allocated in 2026/27 against *Transfers and subsidies to: Households*.

The sub-programme: Management and Support provides for the payment of salaries and the administration costs of the management, social workers and support staff who provide services across all sub-programmes of this programme. This allocation to this sub-programme grows over the MTEF.

The sub-programme: Crime Prevention and Support aims to develop and implement social crime prevention programmes and provides probation services targeting children, youth and adult offenders, as well as victims within the criminal justice process. The 2026/27 MTEF includes the carry-through of the 2024/25 MTEF fiscal consolidation reductions. Also, reprioritisation was undertaken over the 2026/27 MTEF to correctly allocate the salaries for social workers, operational costs and to align the budget for transfer payments to the masterlist of funded NPOs in other sub-programmes and this explains the positive growth over the 2026/27 MTEF.

The Victim Empowerment sub-programme aims to design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children. The low growth over the MTEF is attributed to fiscal consolidation reductions implemented in prior MTEF periods, the impact of which was most significant in the outer years of the 2024/25 MTEF and continues over the current MTEF through carry-through effects. No additional budget cuts were effected against the sub-programme during the 2025/26 MTEF period. The 2026/27 MTEF includes reprioritisation that was undertaken to this sub-programme to provide for the subsidies to NPOs already contracted with the department, as well as the operational costs of shelters in the Zululand District and Ocean View in the eThekweni South District, which are currently the two districts with shelters.

The sub-programme: Substance Abuse, Prevention and Rehabilitation provides for the design and implementation of integrated services for substance abuse, prevention, treatment and rehabilitation. This includes the prevention of substance abuse, the registration of treatment centres, as well as the establishment and support of the provincial Substance Abuse Forums and local drug action committees. The increase in the 2025/26 Revised Estimate is due to the continuous budget pressures relating to various operational costs, including the travel and subsistence costs for officials on scheme B, etc. The 2026/27 MTEF shows growth at 4.5 per cent in 2026/27 mainly ascribed to the financial incentive allocations for ERP and VEP, as mentioned. Note that there was reprioritisation undertaken from this sub-programme towards *Transfers and subsidies to: Non-profit institutions* under the Victim Empowerment sub-programme. The budget over the MTEF continues to provide for prevention programmes and the provision of treatment, aftercare and reintegration services which contribute towards the reduction of social ills.

*Compensation of employees* increases by 3 per cent in 2026/27 from the 2025/26 Adjusted Appropriation, 5 per cent in 2027/28 and 3.1 per cent in 2028/29. The increase in the 2025/26 Adjusted Appropriation was to provide for the anticipated filling of posts and to offset the effect of the carry-through of the 2021/22 MTEF budget cuts, which resulted in the department not affording the carry-through costs of filling vacant posts. The department undertook reprioritisation of R3.338 million in 2026/27 and R5.013 million in 2027/28, with carry-through, to this category to provide for filling posts in this programme, as mentioned. The department plans to prioritise the filling of approximately 20 critical vacant posts in this programme over the 2026/27 MTEF. The low growth in 2026/27 is due to the phased approach to filling vacant posts, as well as the need to assess affordability, taking into account that the related salary costs are apportioned between this programme and Programmes 2 and 3 in accordance with the approved cost allocation methodology. The department will monitor the filling of posts in line with natural attrition and retirements and based on the availability of funds.

*Goods and services* caters for the payment of operational costs of the programme, as well as property payments. The increase in the 2025/26 Adjusted Appropriation relates to the provision made for the payment of prior year accruals in respect of property payments, as well as higher than anticipated travel and subsistence costs relating to increased claims as more officials opted to use their private vehicles for business. The department reprioritised R313 000 in 2026/27 to provide for transfers to organisations already contracted with the department. In 2027/28, an amount of R1 million was reprioritised to this category to provide for pressures against property payments. The increase in the outer year is above inflation and will be reviewed in the next budget process.

*Interest and rent on land* relates to the payment of interest on overdue accounts.

*Transfers and subsidies to: Non-profit institutions* shows high growth at 8.4 per cent in 2026/27 compared to the 2025/26 Adjusted Appropriation. The reduction in the 2025/26 Adjusted Appropriation and Revised Estimate was as a result of lower than budgeted claims for services, vacancies in some NPOs, the fact that some funded organisations were not operating at full capacity because these services are demand driven, while other NPOs had governance issues, a lower than projected number of patients in some facilities, as well as a reduced number of admissions into White Door facilities, among others. The 2026/27 MTEF is affected by the carry-through of the historical fiscal consolidation reductions effected by National Treasury, with the implications of not being able to increase tariffs of NPOs. The department will continue to collaborate with relevant stakeholders to render secure care services in four secure care centres, while focusing on the probation case management, and will continue to implement the KZN Provincial GBVF Strategic Implementation Plan, among others.

*Transfers and subsidies to: Households* relates to staff exit costs. This category includes the ERP and VEP allocation.

*Machinery and equipment* relates to the purchase of tools of trade, such as office equipment and furniture, among others. The increase in the 2025/26 Adjusted Appropriation and Revised Estimate relates to the prioritisation of procurement of tools of trade. The growth over the MTEF is inflationary.

**Service delivery measures: Restorative Services**

Table 13.22 illustrates service delivery measures for Programme 4. The measures are aligned with those of the Social Development sector.

**Table 13.22 : Service delivery measures: Restorative Services**

| Outputs  | Performance indicators   | Estimated performance   | Medium-term targets |         |         |         |
|--|--|---|---------------------|---------|---------|---------|
|  |  | 2025/26   | 2026/27             | 2027/28 | 2028/29 |         |
| <b>1. Crime prevention and support</b>                   |  |   |                     |         |         |         |
| 1.1  | Prevention programmes implemented to minimise the likelihood of social crime                         | • No. of persons reached through social crime prevention programmes                                       | 314 891             | 344 523 | 361 749 | 379 837 |
| 1.2  | Diversion programmes available for children and adults in conflict with the law                      | • No. of persons in conflict with the law who completed diversion programmes                              | 2 290               | 2 226   | 2 337   | 2 454   |
| 1.3  | Probation services available and undertaken by Probation Officers                                    | • No. of children in conflict with the law who accessed secure care centres                               | 91                  | 100     | 105     | 110     |
| 1.4  | Probation services are available and undertaken by Probation Officers                                | • No of children reached through structured aftercare programmes  | 258                 | 858     | 901     | 946     |
| <b>2. Victim empowerment</b>                             |  |   |                     |         |         |         |
| 2.1  | Psycho-social support services available for victims of crime and violence                           | • No. of victims of crime and violence accessing support services   | 38 806              | 39 284  | 41 248  | 43 311  |
| 2.2  | Social services available for victims of human trafficking   | • No. of human trafficking victims who accessed social services   | 7                   | 5       | 5       | 6       |
| 2.3  | Psycho-social support services available for victims of GBVF in shelters                             | • No. of victims of GBVF and crime who accessed sheltering services (Khuseleka /shelters and White Doors) | 1 923               | 1 693   | 1 778   | 1 867   |
| <b>3. Substance abuse, prevention and rehabilitation</b> |  |   |                     |         |         |         |
| 3.1  | Prevention programmes are implemented to minimise the likelihood of substance abuse                  | • No. of people reached through substance abuse prevention programmes                                     | 218 111             | 230 192 | 241 701 | 253 787 |
| 3.2  | Treatment services are available for people who use drugs  | • No. of service users who accessed SUD treatment services  | 3 560               | 3 536   | 3 713   | 3 898   |
| 3.3  | Re-integration and aftercare services are available for people who receive substance abuse treatment | • No. of service users of substance abuse accessing re-integration and aftercare services                 | 1 622               | 1 869   | 1 962   | 2 061   |

**8.5 Programme 5: Development and Research**

The purpose of this programme is to provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information. The activities of the programme include the following:

- Build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people.
- Support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish.
- Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP).
- Provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.
- Create an environment to help young people, and women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.
- Promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy.

Tables 13.23 and 13.24 summarise payments and estimates by programme and economic classification.

Table 13.23 : Summary of payments and estimates by sub-programme: Development and Research

| R thousand  | Audited Outcome |                |                | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |                |                |
|---|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2022/23         | 2023/24        | 2024/25        | 2025/26            |                        |                  | 2026/27               | 2027/28        | 2028/29        |
| 1. Management and Support                               | 180 239         | 185 628        | 195 400        | 199 313            | 201 772                | 202 170          | 209 720               | 220 317        | 227 147        |
| 2. Community Mobilisation                               | 1 193           | 1 168          | 46             | 1 000              | 1 000                  | 1 411            | 1 045                 | 1 093          | 1 127          |
| 3. Institutional Capacity Building and Support for NPOs | 8 473           | 11 866         | 6 783          | 8 802              | 7 377                  | 7 871            | 7 080                 | 7 509          | 7 742          |
| 4. Poverty Alleviation and Sustainable Livelihoods      | 19 123          | 19 429         | 23 539         | 25 670             | 25 670                 | 25 700           | 29 610                | 30 515         | 31 461         |
| 5. Community-Based Research and Planning                | 31              | 243            | 520            | 814                | 814                    | 816              | 939                   | 981            | 1 011          |
| 6. Youth Development                                    | 45 581          | 36 998         | 46 521         | 42 482             | 43 482                 | 42 264           | 43 890                | 46 163         | 49 594         |
| 7. Women Development                                    | 11 486          | 11 071         | 12 270         | 15 313             | 14 763                 | 14 710           | 16 018                | 16 137         | 16 637         |
| 8. Population Policy Promotion                          | 830             | 1 597          | 1 548          | 1 516              | 1 516                  | 1 452            | 1 562                 | 1 630          | 1 681          |
| <b>Total</b>  | <b>266 956</b>  | <b>267 999</b> | <b>286 627</b> | <b>294 910</b>     | <b>296 394</b>         | <b>296 394</b>   | <b>309 864</b>        | <b>324 345</b> | <b>336 400</b> |

Table 13.24 : Summary of payments and estimates by economic classification: Development and Research

| R thousand  | Audited Outcome |                |                | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |                |                |
|---|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2022/23         | 2023/24        | 2024/25        | 2025/26            |                        |                  | 2026/27               | 2027/28        | 2028/29        |
| <b>Current payments</b>                             | <b>235 257</b>  | <b>233 051</b> | <b>258 963</b> | <b>269 784</b>     | <b>272 203</b>         | <b>272 254</b>   | <b>286 692</b>        | <b>301 057</b> | <b>312 390</b> |
| Compensation of employees                           | 146 932         | 160 001        | 166 581        | 175 486            | 176 970                | 177 192          | 185 689               | 195 134        | 201 183        |
| Goods and services                                  | 88 325          | 73 050         | 92 382         | 94 298             | 95 233                 | 95 062           | 101 003               | 105 923        | 111 207        |
| Interest and rent on land                           | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>22 624</b>   | <b>25 696</b>  | <b>21 761</b>  | <b>23 231</b>      | <b>22 296</b>          | <b>22 245</b>    | <b>22 788</b>         | <b>22 546</b>  | <b>23 246</b>  |
| Provinces and municipalities                        | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Higher education institutions                       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                             | 22 419          | 24 456         | 21 013         | 22 295             | 21 360                 | 21 394           | 21 614                | 21 523         | 22 191         |
| Households  | 205             | 1 240          | 748            | 936                | 936                    | 851              | 1 174                 | 1 023          | 1 055          |
| <b>Payments for capital assets</b>                  | <b>9 075</b>    | <b>9 252</b>   | <b>5 903</b>   | <b>1 895</b>       | <b>1 895</b>           | <b>1 895</b>     | <b>384</b>            | <b>742</b>     | <b>764</b>     |
| Buildings and other fixed structures                | 8 517           | 4 322          | 4 528          | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment                             | 558             | 4 930          | 1 375          | 1 895              | 1 895                  | 1 895            | 384                   | 742            | 764            |
| Heritage assets                                     | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Specialised military assets                         | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets                                   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total</b>  | <b>266 956</b>  | <b>267 999</b> | <b>286 627</b> | <b>294 910</b>     | <b>296 394</b>         | <b>296 394</b>   | <b>309 864</b>        | <b>324 345</b> | <b>336 400</b> |

This programme was not affected by the 2026/27 MTEF equitable share budget cuts, but there was reprioritisation undertaken which resulted in the increase to the baseline for the programme in 2026/27 and 2027/28 with carry-through to provide for *Compensation of employees*, as mentioned. Note that this programme includes the ERP and VEP allocation of R544 000 allocated in 2026/27 against *Transfers and subsidies to: Households*.

The sub-programme: Management and Support provides for the payment of salaries and administration costs of the management and support staff who provide services across all sub-programmes of this programme. The increase in the 2025/26 Revised Estimate relates to the in-year reprioritisation undertaken to offset the carry-through costs of the 2024 wage agreement. The allocations over the MTEF provide for the operational costs of the programme centralised in this sub-programme and take into account the reprioritisation of funds to Programme 1 for the procurement of tools of trade.

The Community Mobilisation sub-programme aims to build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people. The growth over the MTEF is largely inflationary and the department will continue to mobilise stakeholders, such as schools, youth and community leaders, through campaigns and events, in the quest for the reduction of social ills and to impact on poverty, inequality and unemployment through mobilisation programmes. The focus of the mobilisation programmes will be on reducing the use and abuse of drugs, reducing incidents of teenage pregnancy, as well as developing community-based plans, among others.

The Institutional Capacity Building and Support for NPOs sub-programme aims to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish. The reduction in the 2025/26 Adjusted Appropriation relates to the department's efforts to rein in expenditure. In this regard, the department is planning to scale down various operating costs, such as

travel and subsistence, catering, etc. In 2026/27, there is negative growth of 4 per cent due to reprioritisation within the programme towards poverty alleviation programmes. The 2026/27 allocation caters for the planned capacitation of 6 098 NPOs. The growth in the two outer years of the MTEF is inflationary and will fund ongoing support for NPO registration, compliance monitoring and capacity building to funded NPOs, as well as numerous training programmes, such as resource mobilisation and project management. Furthermore, NPO roadshows will continue to be rolled out throughout the province to promote access to services, such as registration of organisations, submitting narrative reports and resolving any NPO related matters in communities.

The sub-programme: Poverty Alleviation and Sustainable Livelihoods seeks to manage social facilitation and Poverty for Sustainable Livelihood programmes. The increase in the 2025/26 Revised Estimate relates to inflationary increases in operational costs in funded CNDCs. Over the 2026/27 MTEF, the department will continue to provide access to food to eligible beneficiaries in 49 CNDCs, which are spread across various municipalities in the province. The increase over the MTEF does not adequately provide for food inflation and the continuous rise in fuel prices. The department is in the process of developing an operational model that will reduce costs.

The sub-programme: Community-Based Research and Planning aims to afford communities the opportunity to learn about the conditions of their locality and uplift the challenges and concerns facing their communities, as well as the strengths and assets to be leveraged to address their challenges. The MTEF growth is inflationary.

The sub-programme: Youth Development aims to create an environment to help young people develop constructive, affirmative and sustainable relationships, while concurrently providing opportunities for them to build their competencies and the skills needed to engage as partners in their own development and that of their communities. The increase in the 2025/26 Adjusted Appropriation related to the provision for operational costs in the youth academies and development centres. The 2026/27 MTEF allocations include provision for operational costs such as, collaboration with the NYDA and other stakeholders in the implementation of high impact skills development programmes throughout the province, such as skills development programmes, which equip the youth with competencies to engage as partners in their own developments and those of their communities.

The sub-programme: Women Development aims to create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and the skills needed to engage as partners in their own development and that of their communities. The reduction in the 2025/26 Revised Estimate relates to organisations that had previous year bank balances. The allocations over the 2026/27 MTEF provide for the continued investment in four flagship projects focused on vegetable production, bakeries and hospitality in the uMgungundlovu, iLembe, uMkhanyakude and uThukela Districts, among other initiatives.

The sub-programme: Population Policy Promotion aims to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy. The 2026/27 MTEF provides for inflationary increments.

*Compensation of employees* shows growth of 4.9 per cent in 2026/27 from the 2025/26 Adjusted Appropriation, while growth is low at 5.1 per cent and 3.1 per cent, respectively, in 2027/28 and 2028/29. The MTEF includes the additional funding received in the 2025/26 MTEF, relating to the carry-through of the 2023 wage agreement, where the department allocated R13.023 million in 2025/26 of this funding, with carry-through, to this programme against *Compensation of employees*. The department will monitor the filling of posts in line with natural attrition and retirements and based on the availability of funds, thus the filling of 12 posts is budgeted for at this stage.

*Goods and services* includes the allocation from NDSB, which ceded the contracts it had with the food distribution centres and CNDCs in the province to the department. The increase in the 2025/26 Revised Estimate relates to the higher than budgeted operational costs for CNDCs and travel and subsistence. In this regard, the department is planning to scale down various operating costs, such as catering, communication, consultants' costs, consumable supplies, training and development, etc. The 2026/27 MTEF caters for the operational costs of the programme, including the implementation of programmes towards accelerating the development approach.

*Transfers and subsidies to: Non-profit institutions* shows low growth of 1.2 per cent in 2026/27 from the 2025/26 Adjusted Appropriation, negative growth of 0.4 per cent and 3.1 per cent, respectively, in 2027/28 and 2028/29. Over the 2026/27 MTEF, the department will continue to fund ongoing support for NPO registration, compliance monitoring and capacity building, as well as numerous training programmes, such as resource mobilisation and project management, among others. In addition, the department will continue to meet with NPOs to pilot innovative youth development.

*Transfers and subsidies to: Households* relates to staff exit costs and claims against the state. This category includes the ERP and VEP allocation.

*Buildings and other fixed structures* caters for the implementation of infrastructure projects, such as the construction of the Vuma Youth Development Centre in the King Cetshwayo District, as well as upgrades to the Tolomane Youth Development Centre in the Ugu District. The increase in 2024/25 related to the costs for the completion of the Vuma Youth Development Centre in the King Cetshwayo District. No budget is provided over the 2026/27 MTEF and this is in line with the budget reprioritisation exercise and the decision to suspend the implementation of new infrastructure projects.

*Machinery and equipment* caters for the purchase of replacement furniture, machinery and equipment for office accommodation and community centres. The reduction of the budget over the 2026/27 MTEF relates to the reprioritisation of funds to Programme 1 for central procurement for the purchase of some tools of trade.

### Service delivery measures: Development and Research

Table 13.25 illustrates service delivery measures for Programme 5. The measures are aligned with those of the Social Development sector.

**Table 13.25 : Service delivery measures: Development and Research**

| Outputs  | Performance indicators  | Estimated performance | Medium-term targets |         |         |
|--|---|-----------------------|---------------------|---------|---------|
|  |   | 2025/26               | 2026/27             | 2027/28 | 2028/29 |
| <b>1. Community mobilisation</b>   |   |                       |                     |         |         |
| 1.1 Community mobilisation programmes are implemented to build strong community networks                                 | • No. of people reached through community mobilisation programmes   | 123 866               | 133 117             | 139 773 | 146 761 |
| <b>2. Institutional capacity building and support for NPOs</b>   |   |                       |                     |         |         |
| 2.1 Capacity development and support programmes are implemented for NPOs   | • No. of NPOs capacitated   | 5 776                 | 6 098               | 6 043   | 6 723   |
| <b>3. Poverty alleviation and sustainable livelihoods</b>  |   |                       |                     |         |         |
| 3.1 Poverty reduction initiatives are implemented  | • No. of people benefitting from poverty reduction initiatives  | 7 962                 | 11 764              | 12 352  | 12 970  |
| 3.2 Vulnerable individuals and households are provided with food   | • No. of households accessing food through DSD food security programmes   | 10 025                | 12 739              | 13 376  | 14 045  |
| 3.3 Co-operatives are capacitated and linked to economic opportunities   | • No. of people accessing food through DSD feeding programmes (centre based)  | 28 467                | 29 882              | 31 376  | 32 945  |
|  | • No. of co-operatives linked to economic opportunities   | 64                    | 63                  | 66      | 70      |
| 3.4 Youth, Women and PWDs are provided with work opportunities and training through the EPWP                             | • No. of EPWP work opportunities created  | 2 210                 | 1 420               | 1 491   | 1 566   |
|  | • No. of EPWP FTEs accumulated  | 237                   | 651                 | 684     | 718     |
| 3.5 A pilot project for linking care-givers of CSG beneficiaries to sustainable initiatives is developed and implemented | • No. of EPWP beneficiaries / participants received training  | 125                   | 565                 | 593     | 623     |
|  | • No. of districts implementing a pilot project for linking care-givers of CSG beneficiaries to sustainable initiatives | 12                    | 12                  | 13      | 13      |
| <b>4. Community-based research and planning</b>  |   |                       |                     |         |         |
| 4.1 Households and community are profiled to ascertain their needs   | • No. of households profiled  | 6 04                  | 8 990               | 9 440   | 9 911   |
|  | • No of community-based plans developed   | 92                    | 126                 | 132     | 139     |
|  | • No. of profiled households who receive interventions  | 7 796                 | 8 211               | 8 622   | 9 053   |
| 4.2 Profiled households are provided with relevant services  | • No. programmes implemented as a result of community-based plans developed   | 139                   | 130                 | 137     | 143     |
| <b>5. Youth development</b>  |   |                       |                     |         |         |
| 5.1 Support is provided to youth development structures  | • No. of youth development structures supported   | 592                   | 591                 | 621     | 652     |
| 5.2 Skills development programmes are implemented to build the capacity of youth   | • No. of youth participating in skills development programmes   | 16 302                | 18 363              | 19 281  | 20 245  |

Table 13.25 : Service delivery measures: Development and Research

| Outputs  | Performance indicators  | Estimated performance |         | Medium-term targets |         |
|--|---|-----------------------|---------|---------------------|---------|
|  |   | 2025/26               | 2026/27 | 2027/28             | 2028/29 |
| 5.3 Mobilisation programmes are implemented to organise youth to take charge of their own development            | • No. of youth participating in youth mobilisation programmes                                 | 64 827                | 72 182  | 75 791              | 79 581  |
| <b>6. Women development</b>  |   |                       |         |                     |         |
| 6.1 Empowerment programmes are designed and implemented to empower women to take charge of their own development | • No. of women participating in empowerment programmes  | 44 161                | 47 399  | 49 769              | 52 257  |
| <b>7. Population policy promotion</b>  |   |                       |         |                     |         |
| 7.1 Advocacy and capacity development initiatives are conducted on Population Policy                             | • No. of population capacity development sessions conducted                                   | 10                    | 10      | 11                  | 11      |
|  | • No. of population advocacy, information, education and communication activities implemented | 35                    | 35      | 37                  | 39      |
| 7.2 Report on the implementation of Population Policy  | • No. of population policy monitoring and evaluation reports produced                         | 1                     | 1       | 1                   | 1       |
|  | • No. of research projects completed  | 1                     | 1       | 1                   | 1       |

## 9. Other programme information

### 9.1 Personnel numbers and costs

Table 13.26 presents personnel numbers and costs relating to the department over the seven-year period.

Table 13.26 : Summary of departmental personnel numbers and costs by component

|   | Audited Outcome         |                  |                         |                  |                         |                  | Revised Estimate |              |                         |                  | Medium-term Estimates   |                  |                         |                  |                         |                  | Average annual growth over MTEF |                   |                  |
|---|-------------------------|------------------|-------------------------|------------------|-------------------------|------------------|------------------|--------------|-------------------------|------------------|-------------------------|------------------|-------------------------|------------------|-------------------------|------------------|---------------------------------|-------------------|------------------|
|   | 2022/23                 |                  | 2023/24                 |                  | 2024/25                 |                  | 2025/26          |              |                         |                  | 2026/27                 |                  | 2027/28                 |                  | 2028/29                 |                  | 2025/26 - 2028/29               |                   |                  |
|   | Pers. Nos. <sup>1</sup> | Costs            | Pers. Nos. <sup>1</sup> | Costs            | Pers. Nos. <sup>1</sup> | Costs            | Filled posts     | Addit. posts | Pers. Nos. <sup>1</sup> | Costs            | Pers. Nos. <sup>1</sup> | Costs            | Pers. Nos. <sup>1</sup> | Costs            | Pers. Nos. <sup>1</sup> | Costs            | Pers. growth rate               | Costs growth rate | % Costs of Total |
| <b>R thousand</b>                           |                         |                  |                         |                  |                         |                  |                  |              |                         |                  |                         |                  |                         |                  |                         |                  |                                 |                   |                  |
| <b>Salary level</b>                         |                         |                  |                         |                  |                         |                  |                  |              |                         |                  |                         |                  |                         |                  |                         |                  |                                 |                   |                  |
| 1 – 7                                       | 2 435                   | 1 136 419        | 2 542                   | 1 158 465        | 2 308                   | 1 185 319        | 1 938            | 559          | 2 497                   | 1 251 214        | 2 769                   | 1 359 783        | 2 769                   | 1 405 889        | 2 769                   | 1 448 242        | 3.5%                            | 5.0%              | 64.8%            |
| 8 – 10                                      | 971                     | 331 039          | 719                     | 344 630          | 811                     | 355 565          | 744              | 174          | 918                     | 389 290          | 770                     | 419 738          | 770                     | 449 286          | 770                     | 463 214          | (5.7%)                          | 6.0%              | 20.6%            |
| 11 – 12                                     | 157                     | 168 610          | 169                     | 172 968          | 172                     | 164 891          | 172              | 10           | 182                     | 164 748          | 183                     | 204 816          | 183                     | 221 634          | 183                     | 228 505          | 0.2%                            | 11.5%             | 9.7%             |
| 13 – 16                                     | 43                      | 56 119           | 45                      | 52 700           | 51                      | 64 041           | 55               | 1            | 56                      | 64 109           | 55                      | 70 897           | 55                      | 76 601           | 55                      | 78 976           | (0.6%)                          | 7.2%              | 3.5%             |
| Other                                       | 2 786                   | 63 692           | 2 516                   | 59 910           | 2 422                   | 66 620           | 68               | 682          | 750                     | 31 318           | 750                     | 29 536           | 750                     | 29 582           | 750                     | 30 499           | -                               | (0.9%)            | 1.4%             |
| <b>Total</b>                                | <b>6 392</b>            | <b>1 755 879</b> | <b>5 991</b>            | <b>1 788 673</b> | <b>5 764</b>            | <b>1 836 436</b> | <b>2 977</b>     | <b>1 426</b> | <b>4 403</b>            | <b>1 900 679</b> | <b>4 527</b>            | <b>2 084 770</b> | <b>4 527</b>            | <b>2 182 992</b> | <b>4 527</b>            | <b>2 249 436</b> | <b>0.9%</b>                     | <b>5.8%</b>       | <b>100.0%</b>    |
| <b>Programme</b>                            |                         |                  |                         |                  |                         |                  |                  |              |                         |                  |                         |                  |                         |                  |                         |                  |                                 |                   |                  |
| 1. Administration                           | 1 412                   | 314 415          | 1 325                   | 326 945          | 1 180                   | 329 032          | 1 173            | 67           | 1 240                   | 358 918          | 1 240                   | 397 588          | 1 240                   | 412 662          | 1 240                   | 424 917          | -                               | 5.8%              | 18.9%            |
| 2. Social Welfare Services                  | 2 530                   | 352 569          | 2 281                   | 325 555          | 2 251                   | 332 380          | 47               | 778          | 825                     | 300 352          | 858                     | 372 945          | 858                     | 389 497          | 858                     | 400 882          | 1.3%                            | 10.1%             | 17.2%            |
| 3. Children and Families                    | 1 585                   | 685 555          | 1 515                   | 709 088          | 1 486                   | 741 512          | 1 206            | 280          | 1 486                   | 780 080          | 1 544                   | 830 029          | 1 544                   | 872 221          | 1 544                   | 899 259          | -                               | 4.9%              | 40.3%            |
| 4. Restorative Services                     | 588                     | 256 408          | 564                     | 267 084          | 551                     | 266 931          | 456              | 95           | 551                     | 284 137          | 584                     | 298 519          | 584                     | 313 478          | 584                     | 323 195          | -                               | 4.4%              | 14.5%            |
| 5. Development and Research                 | 277                     | 146 932          | 306                     | 160 001          | 296                     | 166 581          | 95               | 206          | 301                     | 177 192          | 301                     | 185 689          | 301                     | 195 134          | 301                     | 201 183          | -                               | 4.3%              | 9.1%             |
| <b>Total</b>                                | <b>6 392</b>            | <b>1 755 879</b> | <b>5 991</b>            | <b>1 788 673</b> | <b>5 764</b>            | <b>1 836 436</b> | <b>2 977</b>     | <b>1 426</b> | <b>4 403</b>            | <b>1 900 679</b> | <b>4 527</b>            | <b>2 084 770</b> | <b>4 527</b>            | <b>2 182 992</b> | <b>4 527</b>            | <b>2 249 436</b> | <b>0.9%</b>                     | <b>5.8%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b> |                         |                  |                         |                  |                         |                  |                  |              |                         |                  |                         |                  |                         |                  |                         |                  |                                 |                   |                  |
| PSA appointees not covered by OSDs          | 1 079                   | 733 303          | 1 184                   | 763 144          | 1 141                   | 822 381          | 806              | 414          | 1 220                   | 878 066          | 1 220                   | 926 533          | 1 220                   | 1 000 451        | 1 220                   | 1 031 465        | -                               | 5.5%              | 45.9%            |
| Prof. Nurses, Staff Nurses                  | 48                      | 21 484           | 48                      | 28 928           | 46                      | 30 780           | 48               | -            | 48                      | 34 980           | 48                      | 39 449           | 48                      | 41 224           | 48                      | 42 502           | -                               | 6.7%              | 1.9%             |
| Legal Professionals                         | 7                       | 5 350            | 7                       | 6 702            | 7                       | 8 222            | 8                | -            | 8                       | 12 021           | 8                       | 13 982           | 8                       | 14 611           | 8                       | 15 064           | -                               | 7.8%              | 0.7%             |
| Social Services Professions                 | 2 472                   | 932 050          | 2 236                   | 929 989          | 2 148                   | 908 433          | 2 047            | 330          | 2 377                   | 944 294          | 2 501                   | 1 075 270        | 2 501                   | 1 097 124        | 2 501                   | 1 129 906        | 1.7%                            | 6.2%              | 50.1%            |
| Others (interns, EPWP, learnerships)        | 2 786                   | 63 692           | 2 516                   | 59 910           | 2 422                   | 66 620           | 68               | 682          | 750                     | 31 318           | 750                     | 29 536           | 750                     | 29 582           | 750                     | 30 499           | -                               | (0.9%)            | 1.4%             |
| <b>Total</b>                                | <b>6 392</b>            | <b>1 755 879</b> | <b>5 991</b>            | <b>1 788 673</b> | <b>5 764</b>            | <b>1 836 436</b> | <b>2 977</b>     | <b>1 426</b> | <b>4 403</b>            | <b>1 900 679</b> | <b>4 527</b>            | <b>2 084 770</b> | <b>4 527</b>            | <b>2 182 992</b> | <b>4 527</b>            | <b>2 249 436</b> | <b>0.9%</b>                     | <b>5.8%</b>       | <b>100.0%</b>    |

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

The year-on-year growth of 8.7 per cent in 2026/27 from the 2025/26 Adjusted Appropriation is sufficient to cater for some vacant posts to be filled. In addition, the increases of 3.4 per cent in 2027/28 and 3 per cent in 2028/29 make adequate provision for the carry-through costs of the pay progression.

The department was able to absorb the unfunded 2024 wage adjustment mainly because there has been a significant number of staff exits over the years. With regard to the additional funds received for budget pressures over the 2025/26 MTEF, the department allocated R42.400 million in 2026/27 with carry-through, which was allocated against *Compensation of employees* in Programmes 1 and 2, as explained. The budget includes the allocation for the EPWP Integrated Grant for Provinces up to 2026/27, as explained.

The department undertook reprioritisation over the 2026/27 MTEF with R15.383 million moved in 2026/27 from this category towards other pressures within the Vote. In 2027/28, an amount of R10.157 million was an increase to provide for carry-through, within and across programmes and between sub-programmes and economic classification categories towards *Compensation of employees* to

cater for the impact of the 2021/22 MTEF fiscal consolidation budget cuts, as well as to make provision for the annual increases, as explained. Note that the department plans to fill 222 posts in the 2026/27 MTEF, as mentioned.

## 9.2 Training

Table 13.27 gives a summary of departmental spending and information on training. Training includes short courses for in-house staff, as well as internships in the various programmes.

The costs reflected include the costs of staff and other running costs, as well as bursary payments for staff, and the total cost is the same as that reflected against *Training and development* and *Bursaries: Employees* in Annexure 13.B.

In addition, the department receives training funded by the HWSETA as part of the benefits of the annual skills levy, but the value is not shown in Table 13.27, and the department plans to continue providing in-house training on relevant legislative and policy mandates including training to improve SCM and Risk Management, over the MTEF.

**Table 13:27 : Information on training: Social Development**

| R thousand                               | Audited Outcome |               |               | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |               |               |
|--|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2022/23         | 2023/24       | 2024/25       | 2025/26            |                        |                  | 2026/27               | 2027/28       | 2028/29       |
| Number of staff                          | 6 392           | 5 991         | 5 764         | 4 403              | 4 403                  | 4 403            | 4 527                 | 4 527         | 4 527         |
| Number of personnel trained              | 4 104           | 4 104         | 4 104         | 4 104              | 4 104                  | 4 104            | 4 104                 | 4 104         | 4 104         |
| of which:                                |                 |               |               |                    |                        |                  |                       |               |               |
| Male                                     | 1 023           | 1 023         | 1 023         | 1 023              | 1 023                  | 1 023            | 1 023                 | 1 023         | 1 023         |
| Female                                   | 3 081           | 3 081         | 3 081         | 3 081              | 3 081                  | 3 081            | 3 081                 | 3 081         | 3 081         |
| Number of training opportunities         | 825             | 825           | 825           | 825                | 825                    | 825              | 825                   | 825           | 825           |
| of which:                                |                 |               |               |                    |                        |                  |                       |               |               |
| Tertiary                                 | 355             | 355           | 355           | 355                | 355                    | 355              | 355                   | 355           | 355           |
| Workshops                                | 380             | 380           | 380           | 380                | 380                    | 380              | 380                   | 380           | 380           |
| Seminars                                 | 90              | 90            | 90            | 90                 | 90                     | 90               | 90                    | 90            | 90            |
| Other                                    | -               | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Number of bursaries offered              | 120             | 120           | 120           | 137                | 137                    | 137              | 137                   | 137           | 137           |
| Number of interns appointed              | 140             | 140           | 140           | 166                | 166                    | 166              | 166                   | 166           | 166           |
| Number of learnerships appointed         | -               | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Number of days spent on training         | -               | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| <b>Payments on training by programme</b> |                 |               |               |                    |                        |                  |                       |               |               |
| 1. Administration                        | 2 127           | 2 719         | 426           | 1 500              | 1 935                  | 2 419            | 2 920                 | 2 314         | 2 358         |
| 2. Social Welfare Services               | -               | 58            | 40            | 965                | 80                     | -                | -                     | -             | -             |
| 3. Children and Families                 | -               | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| 4. Restorative Services                  | 3               | 127           | 53            | -                  | -                      | -                | -                     | -             | -             |
| 5. Development and Research              | 12 224          | 8 172         | 11 828        | 15 354             | 12 954                 | 11 347           | 16 407                | 14 172        | 15 610        |
| <b>Total</b>                             | <b>14 354</b>   | <b>11 076</b> | <b>12 347</b> | <b>17 819</b>      | <b>14 969</b>          | <b>13 766</b>    | <b>19 327</b>         | <b>16 486</b> | <b>17 968</b> |

The department continues to provide training to professional employees, as well as to support administrative staff. In 2026/27, the department is targeting to enrol employees on mandatory and prescriptive training needs, although the number may be reduced in-year considering the fiscal consolidation reductions. The ever-changing work environment and the need to become a developmental state has necessitated the formulation of the DPSA framework on professionalisation of the public service. As a result, training and development of employees has been identified as a vital mechanism in fulfilling the government's mandate on professionalising the public sector, hence, adequate budget for training and development becomes a priority.

As such the department is developing the Workplace Skills Plan through training needs identified by employees and their supervisors and submitted through the Personal Development Plans. Some of the training needs are identified through the findings of the Provincial Skills Audit conducted by the MKRI. In addition to these programmes the department will be implementing mandatory training programmes that are determined by the DPSA. These include programmes determined in the Directive for Professionalisation of the Public Sector. The directorate is also responding to the training needs emanating from the requirements to comply with Occupational Health and Safety of employees in the offices and facilities of the department.

With regards to the management of bursaries, the department anticipates enrolling 65 carry-through bursary holders studying towards different qualifications at different levels of study. Approval was obtained for 46 bursary holders to study towards a Postgraduate Diploma in Community Development, targeting Community Development Practitioners to study at the University of Free State. Another new intake is for the 45 employees who will be funded for qualifications in Child and Youth Care, Social Work specialisation and employees who are not in possession of qualifications aligned to their current job description.

The current group of interns will be exiting the department and completing their 24 months of experiential learning in the department on 31 October 2026. It is expected that as they will exit, a new cohort will assume duties on 1 November 2026. The recruitment of interns will focus on recruiting graduates with critical skills.

The EPWP continues to serve as a bridge between unemployment and employment by equipping participants with skills and experience. As such, training is regarded as an important and critical component of the EPWP Integrated Grant for Provinces, with five per cent set aside for this purpose. In 2026/27, the department plans to provide an accredited technical or hard skills development programme to the new cohort as part of an exit strategy. The training provided will be aimed at enhancing participants' employability and their ability to access further education, self-employment or formal employment. Upon completion of the training, each participant will be issued with a completion certificate.

## ANNEXURE – VOTE 13: SOCIAL DEVELOPMENT

Table 13.A : Details of departmental receipts: Social Development

| R thousand  | Audited Outcome |              |              | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |              |              |
|---|-----------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|   | 2022/23         | 2023/24      | 2024/25      |                    |                        |                  | 2025/26               | 2026/27      | 2027/28      |
| <b>Tax receipts</b>   | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| Casino taxes  | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| Horse racing taxes  | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| Liquor licences   | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| Motor vehicle licences  | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| <b>Sale of goods and services other than capital assets</b>                     | <b>5 821</b>    | <b>5 548</b> | <b>5 720</b> | <b>6 020</b>       | <b>6 020</b>           | <b>5 867</b>     | <b>6 195</b>          | <b>6 473</b> | <b>6 673</b> |
| Sale of goods and services produced by department (excluding capital assets)    | 5 821           | 5 548        | 5 720        | 6 020              | 6 020                  | 5 867            | 6 195                 | 6 473        | 6 673        |
| Sale by market establishments   | 3 834           | 3 617        | 3 679        | 2 952              | 2 952                  | 3 618            | 3 588                 | 3 749        | 3 865        |
| Administrative fees   | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| Other sales   | 1 987           | 1 931        | 2 041        | 3 068              | 3 068                  | 2 249            | 2 607                 | 2 724        | 2 808        |
| Of which  |                 |              |              |                    |                        |                  |                       |              |              |
| Commission  | 1 951           | 1 863        | 1 572        | 2 256              | 2 256                  | 2 228            | 2 360                 | 2 466        | 2 542        |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| <b>Transfers received from:</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>Interest, dividends and rent on land</b>                                     | <b>505</b>      | <b>41</b>    | <b>88</b>    | <b>43</b>          | <b>43</b>              | <b>43</b>        | <b>45</b>             | <b>47</b>    | <b>48</b>    |
| Interest  | 505             | 41           | 88           | 43                 | 43                     | 43               | 45                    | 47           | 48           |
| Dividends   | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| Rent on land  | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| <b>Sale of capital assets</b>   | <b>1 325</b>    | <b>38</b>    | <b>19</b>    | <b>1 228</b>       | <b>1 228</b>           | <b>1 732</b>     | <b>1 284</b>          | <b>1 342</b> | <b>1 384</b> |
| Land and sub-soil assets  | -               | -            | -            | -                  | -                      | -                | -                     | -            | -            |
| Other capital assets  | 1 325           | 38           | 19           | 1 228              | 1 228                  | 1 732            | 1 284                 | 1 342        | 1 384        |
| <b>Transactions in financial assets and liabilities</b>                         | <b>2 353</b>    | <b>2 950</b> | <b>581</b>   | <b>1 675</b>       | <b>1 675</b>           | <b>1 477</b>     | <b>1 752</b>          | <b>1 831</b> | <b>1 888</b> |
| <b>Total</b>  | <b>10 004</b>   | <b>8 577</b> | <b>6 408</b> | <b>8 966</b>       | <b>8 966</b>           | <b>9 119</b>     | <b>9 276</b>          | <b>9 693</b> | <b>9 993</b> |

Estimates of Provincial Revenue and Expenditure

Table 13.B : Payments and estimates by economic classification: Social Development

| R thousand  | Audited Outcome  |                  |                  | Main             | Adjusted         | Revised          | Medium-term Estimates |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|------------------|------------------|
|   | 2022/23          | 2023/24          | 2024/25          | Appropriation    | Appropriation    | Estimate         | 2026/27               | 2027/28          | 2028/29          |
| <b>Current payments</b>                               | <b>2 514 807</b> | <b>2 470 286</b> | <b>2 656 030</b> | <b>2 800 671</b> | <b>2 860 979</b> | <b>2 861 317</b> | <b>2 954 606</b>      | <b>3 099 903</b> | <b>3 197 732</b> |
| Compensation of employees                             | 1 755 879        | 1 788 673        | 1 836 436        | 1 986 624        | 1 902 584        | 1 900 679        | 2 084 770             | 2 182 992        | 2 249 436        |
| Salaries and wages                                    | 1 496 124        | 1 511 515        | 1 543 987        | 1 677 541        | 1 594 164        | 1 587 449        | 1 761 520             | 1 838 134        | 1 893 888        |
| Social contributions                                  | 259 755          | 277 158          | 292 449          | 309 083          | 308 420          | 313 230          | 323 250               | 344 858          | 355 548          |
| Goods and services                                    | 758 904          | 681 450          | 819 510          | 814 028          | 958 176          | 960 462          | 869 816               | 916 890          | 948 274          |
| Administrative fees                                   | 14 307           | 5 949            | 5 456            | 6 383            | 5 179            | 6 361            | 4 951                 | 5 891            | 6 074            |
| Advertising   | 6 828            | 4 047            | 10 191           | 137              | 16 743           | 18 116           | 7 523                 | 7 483            | 7 715            |
| Minor assets  | 3 286            | 847              | 1 133            | 3 673            | 4 081            | 2 507            | 3 125                 | 4 060            | 4 184            |
| Audit costs: External                                 | 6 849            | 7 283            | 5 659            | 7 375            | 9 431            | 8 348            | 8 806                 | 9 202            | 9 487            |
| Bursaries: Employees                                  | 1 796            | 3 103            | 3 459            | 3 025            | 3 025            | 3 523            | 3 000                 | 3 135            | 3 232            |
| Catering: Departmental activities                     | 11 788           | 8 144            | 5 365            | 7 868            | 9 395            | 6 755            | 6 220                 | 8 574            | 8 839            |
| Communication (G&S)                                   | 35 988           | 33 707           | 40 998           | 45 545           | 46 217           | 50 831           | 39 677                | 46 299           | 47 732           |
| Computer services                                     | 47 421           | 43 628           | 47 397           | 52 471           | 71 371           | 74 573           | 52 187                | 57 495           | 59 277           |
| Consultants: Business and advisory services           | 2 180            | 2 156            | 542              | -                | -                | 271              | -                     | -                | -                |
| Infrastructure and planning services                  | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Laboratory services                                   | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Legal services  | 2 706            | 6 594            | 9 660            | 7 074            | 6 822            | 3 473            | 5 032                 | 5 047            | 5 203            |
| Science and technological services                    | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Contractors   | 2 828            | 12 232           | 16 367           | 16 234           | 23 405           | 21 405           | 17 547                | 18 054           | 18 611           |
| Agency and support/outourced services                 | 27 410           | 31 094           | 34 421           | 39 489           | 43 022           | 51 308           | 53 967                | 52 778           | 55 414           |
| Entertainment   | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Fleet services (including government motor transport) | 46 536           | 46 074           | 38 958           | 41 770           | 47 055           | 45 784           | 39 601                | 42 691           | 44 014           |
| Housing   | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Inventory: Clothing material and accessories          | -                | -                | -                | 786              | 393              | 288              | 737                   | 859              | 886              |
| Inventory: Farming supplies                           | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Inventory: Food and food supplies                     | 197              | 183              | 45               | 413              | 207              | 146              | 146                   | 157              | 162              |
| Inventory: Fuel, oil and gas                          | -                | -                | -                | 52               | 34               | 22               | 28                    | 56               | 58               |
| Inventory: Learner and teacher support material       | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Inventory: Materials and supplies                     | -                | -                | -                | 101              | 101              | -                | -                     | 164              | 169              |
| Inventory: Medical supplies                           | -                | -                | 224              | 289              | 289              | 55               | 254                   | 55               | 57               |
| Inventory: Medicine                                   | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Medias inventory interface                            | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Inventory: Other supplies                             | 4 894            | 4 924            | 5 009            | 3 353            | 3 266            | 5 074            | 3 648                 | 4 354            | 4 488            |
| Consumable supplies                                   | 77 860           | 54 055           | 63 532           | 65 926           | 68 933           | 70 997           | 72 233                | 76 803           | 79 184           |
| Consumables: Stationery, printing and office supplies | 11 043           | 8 359            | 10 690           | 9 013            | 8 077            | 6 446            | 8 361                 | 9 114            | 9 397            |
| Operating leases                                      | 53 197           | 43 157           | 66 157           | 69 210           | 74 619           | 74 753           | 74 948                | 75 457           | 77 795           |
| Rental and hiring                                     | 1 246            | 1 441            | 1 239            | 883              | 955              | 963              | 1 044                 | 1 168            | 1 204            |
| Property payments                                     | 284 066          | 244 916          | 332 695          | 325 738          | 382 743          | 364 268          | 349 759               | 366 816          | 378 686          |
| Transport provided: Departmental activity             | 1 442            | 2 100            | 607              | 851              | 1 195            | 2 002            | 1 928                 | 1 775            | 1 829            |
| Travel and subsistence                                | 99 418           | 103 192          | 104 090          | 85 713           | 112 473          | 125 245          | 93 021                | 100 759          | 104 383          |
| Training and development                              | 14 354           | 11 076           | 12 347           | 17 819           | 14 969           | 13 766           | 19 327                | 16 486           | 17 968           |
| Operating payments                                    | 690              | 2 198            | 2 515            | 2 007            | 2 766            | 2 677            | 2 101                 | 1 706            | 1 760            |
| Venues and facilities                                 | 574              | 992              | 754              | 830              | 1 410            | 505              | 645                   | 452              | 466              |
| Interest and rent on land                             | 24               | 163              | 84               | 19               | 219              | 176              | 20                    | 21               | 22               |
| Interest  | 24               | 163              | 84               | 19               | 219              | 176              | 20                    | 21               | 22               |
| Rent on land  | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>                        | <b>744 473</b>   | <b>731 447</b>   | <b>693 758</b>   | <b>712 974</b>   | <b>698 081</b>   | <b>698 416</b>   | <b>735 203</b>        | <b>729 502</b>   | <b>748 116</b>   |
| Provinces and municipalities                          | 770              | 388              | 449              | 835              | 285              | 277              | 373                   | 390              | 402              |
| Provinces   | 770              | 388              | 449              | 835              | 285              | 277              | 373                   | 390              | 402              |
| Provincial Revenue Funds                              | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Provincial agencies and funds                         | 770              | 388              | 449              | 835              | 285              | 277              | 373                   | 390              | 402              |
| Municipalities  | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Municipalities  | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Municipal agencies and funds                          | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Departmental agencies and accounts                    | 4 240            | 4 796            | 4 500            | 5 304            | 5 116            | 5 260            | 5 348                 | 5 589            | 5 762            |
| Social security funds                                 | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Entities receiving transfers                          | 4 240            | 4 796            | 4 500            | 5 304            | 5 116            | 5 260            | 5 348                 | 5 589            | 5 762            |
| Higher education institutions                         | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Foreign governments and international organisations   | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Public corporations and private enterprises           | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Public corporations                                   | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Subsidies on production                               | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Other transfers                                       | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Private enterprises                                   | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Subsidies on production                               | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Other transfers                                       | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Non-profit institutions                               | 732 151          | 716 968          | 680 538          | 695 879          | 678 124          | 678 124          | 709 472               | 711 547          | 729 604          |
| Households  | 7 312            | 9 295            | 8 271            | 10 956           | 14 556           | 14 755           | 20 010                | 11 976           | 12 348           |
| Social benefits                                       | 5 528            | 7 969            | 7 895            | 10 956           | 14 218           | 14 417           | 20 010                | 11 976           | 12 348           |
| Other transfers to households                         | 1 784            | 1 326            | 376              | -                | 338              | 338              | -                     | -                | -                |
| <b>Payments for capital assets</b>                    | <b>106 071</b>   | <b>94 141</b>    | <b>59 048</b>    | <b>99 652</b>    | <b>52 097</b>    | <b>51 424</b>    | <b>138 656</b>        | <b>96 616</b>    | <b>100 611</b>   |
| Buildings and other fixed structures                  | 97 113           | 72 155           | 44 432           | 83 387           | 30 894           | 30 221           | 117 792               | 81 293           | 83 813           |
| Buildings   | 97 090           | 72 155           | 44 432           | 83 387           | 30 894           | 30 221           | 117 792               | 81 293           | 83 813           |
| Other fixed structures                                | 23               | -                | -                | -                | -                | -                | -                     | -                | -                |
| Machinery and equipment                               | 8 958            | 21 986           | 14 616           | 16 265           | 21 203           | 21 203           | 20 864                | 15 323           | 16 798           |
| Transport equipment                                   | 228              | 718              | 6 064            | 1 332            | 1 332            | 1 271            | -                     | -                | -                |
| Other machinery and equipment                         | 8 730            | 21 268           | 8 552            | 14 933           | 19 871           | 19 932           | 20 864                | 15 323           | 16 798           |
| Heritage assets                                       | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Specialised military assets                           | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Biological assets                                     | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Land and sub-soil assets                              | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| Software and other intangible assets                  | -                | -                | -                | -                | -                | -                | -                     | -                | -                |
| <b>Payments for financial assets</b>                  | <b>3 886</b>     | <b>-</b>         | <b>514</b>       | <b>-</b>         | <b>43</b>        | <b>43</b>        | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total</b>  | <b>3 369 237</b> | <b>3 295 873</b> | <b>3 409 350</b> | <b>3 613 297</b> | <b>3 611 200</b> | <b>3 611 200</b> | <b>3 828 465</b>      | <b>3 926 021</b> | <b>4 046 459</b> |

Table 13.C : Payments and estimates by economic classification: Administration

| R thousand  | Audited Outcome |                |                | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |                |                |
|---|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2022/23         | 2023/24        | 2024/25        |                    |                        |                  | 2025/26               | 2026/27        | 2027/28        |
| <b>Current payments</b>                               | <b>583 760</b>  | <b>583 750</b> | <b>618 509</b> | <b>678 228</b>     | <b>742 463</b>         | <b>742 754</b>   | <b>723 342</b>        | <b>750 597</b> | <b>773 296</b> |
| Compensation of employees                             | 314 415         | 326 945        | 329 032        | 370 791            | 358 643                | 358 918          | 397 588               | 412 662        | 424 917        |
| Salaries and wages                                    | 275 937         | 286 077        | 287 100        | 326 156            | 314 008                | 311 891          | 350 733               | 363 698        | 374 435        |
| Social contributions                                  | 38 478          | 40 868         | 41 932         | 44 635             | 44 635                 | 47 027           | 46 855                | 48 964         | 50 482         |
| Goods and services                                    | 269 335         | 256 755        | 289 393        | 307 418            | 383 601                | 383 665          | 325 734               | 337 914        | 348 357        |
| Administrative fees                                   | 2 254           | 2 659          | 3 816          | 3 229              | 2 628                  | 4 054            | 2 731                 | 2 875          | 2 964          |
| Advertising   | 3 715           | 2 606          | 8 973          | -                  | 14 510                 | 15 875           | 6 749                 | 7 278          | 7 504          |
| Minor assets  | 1 945           | -              | 585            | 1 023              | 1 771                  | 483              | 549                   | 986            | 1 016          |
| Audit costs: External                                 | 6 849           | 7 283          | 5 659          | 7 375              | 9 431                  | 8 348            | 8 806                 | 9 202          | 9 487          |
| Bursaries: Employees                                  | 1 796           | 3 103          | 3 459          | 3 025              | 3 025                  | 3 482            | 3 000                 | 3 135          | 3 232          |
| Catering: Departmental activities                     | 2 656           | 1 689          | 985            | 810                | 2 702                  | 888              | 1 226                 | 1 309          | 1 349          |
| Communication (G&S)                                   | 10 676          | 13 525         | 15 000         | 21 723             | 23 104                 | 27 387           | 17 165                | 19 567         | 20 173         |
| Computer services                                     | 47 421          | 43 628         | 47 178         | 52 471             | 71 371                 | 74 573           | 52 187                | 57 495         | 59 277         |
| Consultants: Business and advisory services           | 658             | 1 997          | 524            | -                  | -                      | 271              | -                     | -              | -              |
| Infrastructure and planning services                  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Laboratory services                                   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Legal services  | 2 706           | 6 594          | 8 353          | 7 074              | 6 822                  | 3 473            | 5 032                 | 5 047          | 5 203          |
| Science and technological services                    | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Contractors   | 1 556           | 4 262          | 3 399          | 2 936              | 6 760                  | 4 104            | 2 412                 | 2 397          | 2 472          |
| Agency and support/outourced services                 | 639             | 1 240          | 1 119          | 1 539              | 2 697                  | 1 332            | 3 209                 | 2 254          | 2 324          |
| Entertainment   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Fleet services (including government motor transport) | 7 692           | 18 702         | 17 225         | 13 632             | 11 982                 | 14 675           | 15 601                | 15 985         | 16 480         |
| Housing   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories          | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Farming supplies                           | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Food and food supplies                     | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Fuel, oil and gas                          | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Learner and teacher support material       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Materials and supplies                     | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Medical supplies                           | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Medicine                                   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Medias inventory interface                            | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Other supplies                             | -               | 31             | 981            | -                  | -                      | -                | -                     | -              | -              |
| Consumable supplies                                   | 6 395           | 4 447          | 4 368          | 3 444              | 4 792                  | 6 764            | 3 998                 | 4 099          | 4 225          |
| Consumables: Stationery, printing and office supplies | 8 088           | 4 324          | 3 889          | 3 690              | 4 214                  | 3 423            | 3 546                 | 3 725          | 3 841          |
| Operating leases                                      | 49 222          | 38 849         | 57 366         | 63 990             | 69 083                 | 68 578           | 67 501                | 69 576         | 71 733         |
| Rental and hiring                                     | 349             | 165            | 62             | -                  | -                      | -                | -                     | -              | -              |
| Property payments                                     | 79 309          | 61 518         | 60 840         | 83 707             | 98 921                 | 92 133           | 92 233                | 92 212         | 95 070         |
| Transport provided: Departmental activity             | 246             | 207            | -              | 82                 | 82                     | 1 404            | 628                   | 690            | 711            |
| Travel and subsistence                                | 32 222          | 36 108         | 43 809         | 35 241             | 45 712                 | 48 564           | 35 187                | 37 200         | 38 352         |
| Training and development                              | 2 127           | 2 719          | 426            | 1 500              | 1 935                  | 2 419            | 2 920                 | 2 314          | 2 358          |
| Operating payments                                    | 595             | 924            | 1 259          | 502                | 1 176                  | 1 435            | 554                   | 568            | 586            |
| Venues and facilities                                 | 219             | 175            | 118            | 425                | 883                    | -                | 500                   | -              | -              |
| Interest and rent on land                             | 10              | 50             | 84             | 19                 | 219                    | 171              | 20                    | 21             | 22             |
| Interest  | 10              | 50             | 84             | 19                 | 219                    | 171              | 20                    | 21             | 22             |
| Rent on land  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                        | <b>7 732</b>    | <b>8 099</b>   | <b>9 764</b>   | <b>10 908</b>      | <b>13 770</b>          | <b>14 360</b>    | <b>11 461</b>         | <b>11 192</b>  | <b>11 539</b>  |
| Provinces and municipalities                          | 770             | 388            | 449            | 835                | 285                    | 277              | 373                   | 390            | 402            |
| Provinces   | 770             | 388            | 449            | 835                | 285                    | 277              | 373                   | 390            | 402            |
| Provincial Revenue Funds                              | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial agencies and funds                         | 770             | 388            | 449            | 835                | 285                    | 277              | 373                   | 390            | 402            |
| Municipalities  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipalities  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipal agencies and funds                          | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Departmental agencies and accounts                    | 4 240           | 4 796          | 4 500          | 5 304              | 5 116                  | 5 050            | 5 348                 | 5 589          | 5 762          |
| Social security funds                                 | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Entities receiving transfers                          | 4 240           | 4 796          | 4 500          | 5 304              | 5 116                  | 5 050            | 5 348                 | 5 589          | 5 762          |
| Higher education institutions                         | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises           | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations                                   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Subsidies on production                               | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers                                       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Private enterprises                                   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Subsidies on production                               | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers                                       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                               | 74              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Households  | 2 648           | 2 915          | 4 815          | 4 769              | 8 369                  | 9 033            | 5 740                 | 5 213          | 5 375          |
| Social benefits                                       | 2 057           | 2 915          | 4 439          | 4 769              | 8 031                  | 8 695            | 5 740                 | 5 213          | 5 375          |
| Other transfers to households                         | 591             | -              | 376            | -                  | 338                    | 338              | -                     | -              | -              |
| <b>Payments for capital assets</b>                    | <b>5 731</b>    | <b>8 527</b>   | <b>9 448</b>   | <b>5 973</b>       | <b>10 261</b>          | <b>9 380</b>     | <b>10 550</b>         | <b>6 157</b>   | <b>6 347</b>   |
| Buildings and other fixed structures                  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Buildings   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other fixed structures                                | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment                               | 5 731           | 8 527          | 9 448          | 5 973              | 10 261                 | 9 380            | 10 550                | 6 157          | 6 347          |
| Transport equipment                                   | -               | 718            | 6 064          | 1 332              | 1 332                  | 1 271            | -                     | -              | -              |
| Other machinery and equipment                         | 5 731           | 7 809          | 3 384          | 4 641              | 8 929                  | 8 109            | 10 550                | 6 157          | 6 347          |
| Heritage assets                                       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Specialised military assets                           | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets                                     | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets                              | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                  | <b>-</b>        | <b>-</b>       | <b>380</b>     | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total</b>  | <b>597 223</b>  | <b>600 376</b> | <b>638 101</b> | <b>695 109</b>     | <b>766 494</b>         | <b>766 494</b>   | <b>745 353</b>        | <b>767 946</b> | <b>791 182</b> |

Estimates of Provincial Revenue and Expenditure

Table 13.D : Payments and estimates by economic classification: Social Welfare Services

| R thousand  | Audited Outcome |                |                | Main           | Adjusted       | Revised        | Medium-term Estimates |                |                |
|---|-----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
|   | 2022/23         | 2023/24        | 2024/25        | Appropriation  | Appropriation  | Estimate       | 2026/27               | 2027/28        | 2028/29        |
| <b>Current payments</b>                               | <b>528 406</b>  | <b>466 643</b> | <b>520 363</b> | <b>537 505</b> | <b>505 614</b> | <b>501 358</b> | <b>558 658</b>        | <b>589 289</b> | <b>606 864</b> |
| Compensation of employees                             | 352 569         | 325 555        | 332 380        | 364 539        | 300 287        | 300 352        | 372 945               | 389 497        | 400 882        |
| Salaries and wages                                    | 307 738         | 280 260        | 284 640        | 310 454        | 246 865        | 249 172        | 309 958               | 325 218        | 334 610        |
| Social contributions                                  | 44 831          | 45 295         | 47 740         | 54 085         | 53 422         | 51 180         | 62 987                | 64 279         | 66 272         |
| Goods and services                                    | 175 835         | 141 087        | 187 983        | 172 966        | 205 327        | 201 004        | 185 713               | 199 792        | 205 982        |
| Administrative fees                                   | 5 158           | 1 649          | 729            | 1 349          | 1 142          | 903            | 819                   | 1 003          | 1 035          |
| Advertising   | 597             | 144            | 127            | -              | -              | -              | 465                   | -              | -              |
| Minor assets  | 311             | 229            | 258            | 806            | 678            | 402            | 210                   | 1 353          | 1 395          |
| Audit costs: External                                 | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Bursaries: Employees                                  | -               | -              | -              | -              | -              | 41             | -                     | -              | -              |
| Catering: Departmental activities                     | 2 517           | 1 830          | 2 173          | 2 033          | 2 382          | 1 774          | 2 199                 | 2 085          | 2 149          |
| Communication (G&S)                                   | 5 917           | 5 636          | 10 675         | 6 262          | 6 677          | 7 465          | 7 099                 | 7 788          | 8 029          |
| Computer services                                     | -               | -              | 70             | -              | -              | -              | -                     | -              | -              |
| Consultants: Business and advisory services           | 17              | 10             | -              | -              | -              | -              | -                     | -              | -              |
| Infrastructure and planning services                  | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Laboratory services                                   | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Legal services  | -               | -              | 1 307          | -              | -              | -              | -                     | -              | -              |
| Science and technological services                    | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Contractors   | 384             | 2 680          | 4 570          | 3 670          | 3 240          | 3 494          | 5 100                 | 5 124          | 5 281          |
| Agency and support/outourced services                 | 6 171           | 6 395          | 4 213          | 5 339          | 6 339          | 7 316          | 6 800                 | 5 865          | 6 046          |
| Entertainment   | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Fleet services (including government motor transport) | 11 865          | 10 761         | 6 476          | 9 994          | 11 000         | 10 417         | 7 281                 | 8 638          | 8 906          |
| Housing   | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Inventory: Clothing material and accessories          | -               | -              | -              | -              | -              | -              | 200                   | -              | -              |
| Inventory: Farming supplies                           | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Inventory: Food and food supplies                     | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Inventory: Fuel, oil and gas                          | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Inventory: Learner and teacher support material       | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Inventory: Materials and supplies                     | -               | -              | -              | 101            | 101            | -              | -                     | 107            | 110            |
| Inventory: Medical supplies                           | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Inventory: Medicine                                   | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Medisas inventory interface                           | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Inventory: Other supplies                             | 1 176           | 422            | 97             | 282            | 202            | 1 447          | 200                   | 308            | 317            |
| Consumable supplies                                   | 46 784          | 25 087         | 28 815         | 29 900         | 30 198         | 31 175         | 31 383                | 33 325         | 34 358         |
| Consumables: Stationery, printing and office supplies | 1 421           | 1 771          | 2 003          | 2 056          | 1 662          | 1 203          | 1 391                 | 2 460          | 2 536          |
| Operating leases                                      | 2 501           | 1 773          | 5 344          | 2 179          | 2 179          | 2 698          | 2 619                 | 2 462          | 2 539          |
| Rental and hiring                                     | 144             | 100            | -              | -              | -              | -              | 40                    | -              | -              |
| Property payments                                     | 71 195          | 64 318         | 104 447        | 87 969         | 116 459        | 108 374        | 97 097                | 105 363        | 108 628        |
| Transport provided: Departmental activity             | 343             | 299            | -              | -              | -              | -              | 794                   | -              | -              |
| Travel and subsistence                                | 19 276          | 17 367         | 15 818         | 19 140         | 22 020         | 23 769         | 21 634                | 23 431         | 24 158         |
| Training and development                              | -               | 58             | 40             | 965            | 80             | -              | -                     | -              | -              |
| Operating payments                                    | 58              | 219            | 821            | 854            | 901            | 459            | 382                   | 407            | 420            |
| Venues and facilities                                 | -               | 339            | -              | 67             | 67             | 67             | -                     | 73             | 75             |
| Interest and rent on land                             | 2               | 1              | -              | -              | -              | 2              | -                     | -              | -              |
| Interest  | 2               | 1              | -              | -              | -              | 2              | -                     | -              | -              |
| Rent on land  | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| <b>Transfers and subsidies</b>                        | <b>264 653</b>  | <b>272 008</b> | <b>261 758</b> | <b>271 131</b> | <b>266 338</b> | <b>265 725</b> | <b>276 599</b>        | <b>276 277</b> | <b>280 840</b> |
| Provinces and municipalities                          | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Provinces   | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Provincial Revenue Funds                              | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Provincial agencies and funds                         | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Municipalities  | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Municipalities  | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Municipal agencies and funds                          | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Departmental agencies and accounts                    | -               | -              | -              | -              | -              | 210            | -                     | -              | -              |
| Social security funds                                 | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Entities receiving transfers                          | -               | -              | -              | -              | -              | 210            | -                     | -              | -              |
| Higher education institutions                         | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Foreign governments and international organisations   | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Public corporations and private enterprises           | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Public corporations                                   | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Subsidies on production                               | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Other transfers                                       | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Private enterprises                                   | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Subsidies on production                               | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Other transfers                                       | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Non-profit institutions                               | 261 806         | 270 094        | 261 056        | 267 045        | 262 252        | 262 252        | 270 326               | 271 811        | 276 236        |
| Households  | 2 847           | 1 914          | 702            | 4 086          | 4 086          | 3 263          | 6 273                 | 4 466          | 4 604          |
| Social benefits                                       | 1 654           | 1 603          | 702            | 4 086          | 4 086          | 3 263          | 6 273                 | 4 466          | 4 604          |
| Other transfers to households                         | 1 193           | 311            | -              | -              | -              | -              | -                     | -              | -              |
| <b>Payments for capital assets</b>                    | <b>68 902</b>   | <b>58 884</b>  | <b>29 346</b>  | <b>66 692</b>  | <b>23 749</b>  | <b>28 618</b>  | <b>69 113</b>         | <b>72 220</b>  | <b>75 461</b>  |
| Buildings and other fixed structures                  | 67 086          | 55 881         | 27 675         | 63 693         | 20 200         | 25 069         | 66 466                | 69 457         | 71 610         |
| Buildings   | 67 086          | 55 881         | 27 675         | 63 693         | 20 200         | 25 069         | 66 466                | 69 457         | 71 610         |
| Other fixed structures                                | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Machinery and equipment                               | 1 816           | 3 003          | 1 671          | 2 999          | 3 549          | 3 549          | 2 647                 | 2 763          | 3 851          |
| Transport equipment                                   | 228             | -              | -              | -              | -              | -              | -                     | -              | -              |
| Other machinery and equipment                         | 1 588           | 3 003          | 1 671          | 2 999          | 3 549          | 3 549          | 2 647                 | 2 763          | 3 851          |
| Heritage assets                                       | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Specialised military assets                           | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Biological assets                                     | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Land and sub-soil assets                              | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| Software and other intangible assets                  | -               | -              | -              | -              | -              | -              | -                     | -              | -              |
| <b>Payments for financial assets</b>                  | <b>3 886</b>    | <b>-</b>       | <b>134</b>     | <b>-</b>       | <b>43</b>      | <b>43</b>      | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total</b>  | <b>865 847</b>  | <b>797 534</b> | <b>811 601</b> | <b>875 328</b> | <b>795 744</b> | <b>795 744</b> | <b>904 370</b>        | <b>937 786</b> | <b>963 165</b> |

Table 13.E : Payments and estimates by economic classification: Children and Families

| R thousand  | Audited Outcome  |                  |                  | Main Appropriation | Adjusted appropriation | Revised Estimate | Medium-term Estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2022/23          | 2023/24          | 2024/25          |                    |                        |                  | 2026/27               | 2027/28          | 2028/29          |
| <b>Current payments</b>                               | <b>834 768</b>   | <b>849 234</b>   | <b>912 986</b>   | <b>954 491</b>     | <b>968 385</b>         | <b>972 857</b>   | <b>1 005 658</b>      | <b>1 058 741</b> | <b>1 091 560</b> |
| Compensation of employees                             | 685 555          | 709 088          | 741 512          | 794 376            | 776 779                | 780 080          | 830 029               | 872 221          | 899 259          |
| Salaries and wages                                    | 573 551          | 588 616          | 613 282          | 662 116            | 644 519                | 644 420          | 695 811               | 725 911          | 748 414          |
| Social contributions                                  | 112 004          | 120 472          | 128 230          | 132 260            | 132 260                | 135 660          | 134 218               | 146 310          | 150 845          |
| Goods and services                                    | 149 201          | 140 118          | 171 474          | 160 115            | 191 606                | 192 774          | 175 629               | 186 520          | 192 301          |
| Administrative fees                                   | 5 345            | 379              | 275              | 734                | 515                    | 525              | 758                   | 1 096            | 1 130            |
| Advertising   | 1 310            | 586              | 618              | -                  | 2 096                  | 2 104            | -                     | -                | -                |
| Minor assets  | 392              | 203              | 210              | 1 014              | 579                    | 409              | 1 592                 | 955              | 984              |
| Audit costs: External                                 | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Bursaries: Employees                                  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Catering: Departmental activities                     | 2 815            | 701              | 123              | 396                | 599                    | 347              | 567                   | 607              | 626              |
| Communication (G&S)                                   | 11 969           | 5 763            | 6 935            | 7 745              | 7 637                  | 7 795            | 7 644                 | 8 255            | 8 510            |
| Computer services                                     | -                | -                | 10               | -                  | -                      | -                | -                     | -                | -                |
| Consultants: Business and advisory services           | -                | 6                | 18               | -                  | -                      | -                | -                     | -                | -                |
| Infrastructure and planning services                  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Laboratory services                                   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Legal services  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Science and technological services                    | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Contractors   | 103              | 919              | 1 546            | 2 315              | 4 524                  | 3 889            | 3 003                 | 3 344            | 3 447            |
| Agency and support/outourced services                 | 9 485            | 14 715           | 15 602           | 12 962             | 13 912                 | 23 115           | 17 565                | 19 247           | 19 844           |
| Entertainment   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Fleet services (including government motor transport) | 23 548           | 11 886           | 8 746            | 8 686              | 13 616                 | 10 719           | 7 612                 | 7 759            | 8 000            |
| Housing   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Clothing material and accessories          | -                | -                | -                | 786                | 393                    | 288              | 537                   | 859              | 886              |
| Inventory: Farming supplies                           | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Food and food supplies                     | 197              | 183              | 45               | 413                | 207                    | 146              | 146                   | 157              | 162              |
| Inventory: Fuel, oil and gas                          | -                | -                | -                | 52                 | 34                     | 22               | 18                    | 56               | 58               |
| Inventory: Learner and teacher support material       | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Materials and supplies                     | -                | -                | -                | -                  | -                      | -                | -                     | 57               | 59               |
| Inventory: Medical supplies                           | -                | -                | 224              | 289                | 289                    | 55               | 154                   | 55               | 57               |
| Inventory: Medicine                                   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Medias inventory interface                            | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Other supplies                             | 2 167            | 3 303            | 2 072            | 1 771              | 1 419                  | 1 897            | 2 529                 | 2 635            | 2 717            |
| Consumable supplies                                   | 3 092            | 3 110            | 3 697            | 2 648              | 3 438                  | 3 441            | 2 949                 | 4 638            | 4 782            |
| Consumables: Stationery, printing and office supplies | 1 007            | 957              | 3 848            | 1 704              | 1 277                  | 724              | 1 379                 | 1 166            | 1 202            |
| Operating leases                                      | 661              | 1 392            | 1 610            | 1 635              | 1 742                  | 1 940            | 2 833                 | 1 868            | 1 925            |
| Rental and hiring                                     | 560              | 684              | 671              | 289                | 61                     | 205              | 198                   | 490              | 505              |
| Property payments                                     | 64 547           | 67 607           | 102 583          | 101 899            | 112 923                | 105 179          | 106 981               | 111 204          | 114 651          |
| Transport provided: Departmental activity             | 450              | 183              | 76               | 487                | 233                    | 48               | 219                   | 771              | 794              |
| Travel and subsistence                                | 21 494           | 26 622           | 22 248           | 13 796             | 25 460                 | 29 411           | 18 020                | 20 755           | 21 399           |
| Training and development                              | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Operating payments                                    | 35               | 728              | 303              | 494                | 552                    | 515              | 875                   | 546              | 563              |
| Venues and facilities                                 | 24               | 191              | 14               | -                  | 100                    | -                | 50                    | -                | -                |
| Interest and rent on land                             | 12               | 28               | -                | -                  | -                      | 3                | -                     | -                | -                |
| Interest  | 12               | 28               | -                | -                  | -                      | 3                | -                     | -                | -                |
| Rent on land  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>                        | <b>346 863</b>   | <b>319 483</b>   | <b>303 678</b>   | <b>307 026</b>     | <b>300 307</b>         | <b>300 650</b>   | <b>317 445</b>        | <b>315 900</b>   | <b>325 693</b>   |
| Provinces and municipalities                          | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Provinces   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Provincial Revenue Funds                              | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Provincial agencies and funds                         | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Municipalities  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Municipalities  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Municipal agencies and funds                          | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Departmental agencies and accounts                    | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Social security funds                                 | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Entities receiving transfers                          | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Higher education institutions                         | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Foreign governments and international organisations   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Public corporations and private enterprises           | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Public corporations                                   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Subsidies on production                               | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Other transfers                                       | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Private enterprises                                   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Subsidies on production                               | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Other transfers                                       | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Non-profit institutions                               | 345 790          | 317 262          | 301 829          | 306 090            | 299 371                | 299 371          | 314 382               | 314 877          | 324 638          |
| Households  | 1 073            | 2 221            | 1 849            | 936                | 936                    | 1 279            | 3 063                 | 1 023            | 1 055            |
| Social benefits                                       | 1 073            | 2 221            | 1 849            | 936                | 936                    | 1 279            | 3 063                 | 1 023            | 1 055            |
| Other transfers to households                         | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| <b>Payments for capital assets</b>                    | <b>21 851</b>    | <b>16 299</b>    | <b>13 791</b>    | <b>22 988</b>      | <b>13 988</b>          | <b>9 173</b>     | <b>56 999</b>         | <b>15 813</b>    | <b>16 303</b>    |
| Buildings and other fixed structures                  | 21 510           | 11 952           | 12 229           | 19 694             | 10 694                 | 5 152            | 51 326                | 11 836           | 12 203           |
| Buildings   | 21 487           | 11 952           | 12 229           | 19 694             | 10 694                 | 5 152            | 51 326                | 11 836           | 12 203           |
| Other fixed structures                                | 23               | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Machinery and equipment                               | 341              | 4 347            | 1 562            | 3 294              | 3 294                  | 4 021            | 5 673                 | 3 977            | 4 100            |
| Transport equipment                                   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Other machinery and equipment                         | 341              | 4 347            | 1 562            | 3 294              | 3 294                  | 4 021            | 5 673                 | 3 977            | 4 100            |
| Heritage assets                                       | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Specialised military assets                           | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Biological assets                                     | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Land and sub-soil assets                              | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Software and other intangible assets                  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| <b>Payments for financial assets</b>                  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total</b>  | <b>1 203 482</b> | <b>1 185 016</b> | <b>1 230 455</b> | <b>1 284 505</b>   | <b>1 282 680</b>       | <b>1 282 680</b> | <b>1 380 102</b>      | <b>1 390 454</b> | <b>1 433 556</b> |

Estimates of Provincial Revenue and Expenditure

Table 13.F : Payments and estimates by economic classification: Restorative Services

| R thousand  | Audited Outcome |                |                | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |                |                |
|---|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2022/23         | 2023/24        | 2024/25        |                    |                        |                  | 2025/26               | 2026/27        | 2027/28        |
| <b>Current payments</b>                               | <b>332 616</b>  | <b>337 608</b> | <b>345 209</b> | <b>360 663</b>     | <b>372 314</b>         | <b>372 094</b>   | <b>380 256</b>        | <b>400 219</b> | <b>413 622</b> |
| Compensation of employees                             | 256 408         | 267 084        | 266 931        | 281 432            | 289 905                | 284 137          | 298 519               | 313 478        | 323 195        |
| Salaries and wages                                    | 213 806         | 221 571        | 219 395        | 232 783            | 241 256                | 233 811          | 249 071               | 260 300        | 268 369        |
| Social contributions                                  | 42 602          | 45 513         | 47 536         | 48 649             | 48 649                 | 50 326           | 49 448                | 53 178         | 54 826         |
| Goods and services                                    | 76 208          | 70 440         | 78 278         | 79 231             | 82 409                 | 87 957           | 81 737                | 86 741         | 90 427         |
| Administrative fees                                   | 338             | 263            | 133            | 337                | 331                    | 308              | 318                   | 367            | 378            |
| Advertising   | 725             | 278            | 321            | 137                | 137                    | 137              | 309                   | -              | -              |
| Minor assets  | 454             | 328            | 20             | 665                | 677                    | 1 048            | 774                   | 351            | 361            |
| Audit costs: External                                 | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Bursaries: Employees                                  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Catering: Departmental activities                     | 967             | 584            | 240            | 667                | 658                    | 683              | 650                   | 743            | 766            |
| Communication (G&S)                                   | 5 972           | 6 675          | 5 850          | 7 438              | 6 483                  | 6 700            | 6 647                 | 8 121          | 8 372          |
| Computer services                                     | -               | -              | 139            | -                  | -                      | -                | -                     | -              | -              |
| Consultants: Business and advisory services           | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Infrastructure and planning services                  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Laboratory services                                   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Legal services  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Science and technological services                    | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Contractors   | 280             | 2 865          | 2 504          | 3 904              | 4 313                  | 4 205            | 5 286                 | 4 092          | 4 218          |
| Agency and support/outourced services                 | 8 391           | 7 191          | 8 201          | 11 794             | 11 698                 | 10 569           | 12 935                | 12 891         | 13 291         |
| Entertainment   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Fleet services (including government motor transport) | 1 860           | 3 466          | 4 007          | 6 175              | 7 174                  | 7 021            | 6 049                 | 6 720          | 6 928          |
| 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                           | -               | -              | -              | -                  | -                      | -                | 100                   | -              | -              |
| Inventory: Medicine                                   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Medsas inventory interface                            | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Other supplies                             | 604             | 640            | 1 331          | 1 090              | 874                    | 1 342            | 619                   | 1 174          | 1 210          |
| Consumable supplies                                   | 1 750           | 1 515          | 2 087          | 2 047              | 2 901                  | 2 049            | 1 760                 | 2 274          | 2 345          |
| Consumables: Stationery, printing and office supplies | 294             | 838            | 713            | 1 030              | 838                    | 833              | 1 209                 | 1 139          | 1 174          |
| Operating leases                                      | 422             | 789            | 829            | 811                | 906                    | 929              | 1 273                 | 895            | 922            |
| Rental and hiring                                     | 172             | 99             | 416            | 394                | 594                    | 198              | -                     | 460            | 474            |
| Property payments                                     | 44 396          | 33 013         | 41 954         | 34 505             | 36 032                 | 41 585           | 35 698                | 38 413         | 40 104         |
| Transport provided: Departmental activity             | 299             | 1 145          | 278            | 82                 | 287                    | 30               | 287                   | 90             | 93             |
| Travel and subsistence                                | 9 127           | 10 379         | 9 070          | 7 998              | 8 369                  | 10 130           | 7 743                 | 8 826          | 9 600          |
| Training and development                              | 3               | 127            | 53             | -                  | -                      | -                | -                     | -              | -              |
| Operating payments                                    | 1               | 147            | 132            | 157                | 137                    | 190              | 80                    | 185            | 191            |
| Venues and facilities                                 | 153             | 98             | -              | -                  | -                      | -                | -                     | -              | -              |
| Interest and rent on land                             | -               | 84             | -              | -                  | -                      | -                | -                     | -              | -              |
| Interest  | -               | 84             | -              | -                  | -                      | -                | -                     | -              | -              |
| Rent on land  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                        | <b>102 601</b>  | <b>106 161</b> | <b>96 797</b>  | <b>100 678</b>     | <b>95 370</b>          | <b>95 436</b>    | <b>106 910</b>        | <b>103 587</b> | <b>106 798</b> |
| Provinces and municipalities                          | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provinces   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial Revenue Funds                              | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial agencies and funds                         | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipalities  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipalities  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipal agencies and funds                          | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Departmental agencies and accounts                    | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Social security funds                                 | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Entities receiving transfers                          | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Higher education institutions                         | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises           | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations                                   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Subsidies on production                               | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers                                       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Private enterprises                                   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Subsidies on production                               | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers                                       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                               | 102 602         | 105 156        | 96 640         | 100 449            | 95 141                 | 95 107           | 103 150               | 103 336        | 106 539        |
| Households  | 539             | 1 005          | 157            | 229                | 229                    | 329              | 3 760                 | 251            | 259            |
| Social benefits                                       | 539             | 1 005          | 157            | 229                | 229                    | 329              | 3 760                 | 251            | 259            |
| Other transfers to households                         | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                    | <b>512</b>      | <b>1 179</b>   | <b>560</b>     | <b>2 104</b>       | <b>2 204</b>           | <b>2 358</b>     | <b>1 610</b>          | <b>1 684</b>   | <b>1 736</b>   |
| Buildings and other fixed structures                  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Buildings   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other fixed structures                                | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment                               | 512             | 1 179          | 560            | 2 104              | 2 204                  | 2 358            | 1 610                 | 1 684          | 1 736          |
| Transport equipment                                   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other machinery and equipment                         | 512             | 1 179          | 560            | 2 104              | 2 204                  | 2 358            | 1 610                 | 1 684          | 1 736          |
| Heritage assets                                       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Specialised military assets                           | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets                                     | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets                              | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                  | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total</b>  | <b>435 729</b>  | <b>444 948</b> | <b>442 566</b> | <b>463 445</b>     | <b>469 888</b>         | <b>469 888</b>   | <b>488 776</b>        | <b>505 490</b> | <b>522 156</b> |

Table 13.G : Payments and estimates by economic classification: Development and Research

| R thousand  | Audited Outcome |                |                | Main Appropriation | Adjusted Appropriation<br>2025/26 | Revised Estimate | Medium-term Estimates |                |                |
|---|-----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2022/23         | 2023/24        | 2024/25        |                    |                                   |                  | 2026/27               | 2027/28        | 2028/29        |
| <b>Current payments</b>                               | <b>235 257</b>  | <b>233 051</b> | <b>258 963</b> | <b>269 784</b>     | <b>272 203</b>                    | <b>272 254</b>   | <b>286 692</b>        | <b>301 057</b> | <b>312 390</b> |
| Compensation of employees                             | 146 932         | 160 001        | 166 581        | 175 486            | 176 970                           | 177 192          | 185 689               | 195 134        | 201 183        |
| Salaries and wages                                    | 125 092         | 134 991        | 139 570        | 146 032            | 147 516                           | 148 155          | 155 947               | 163 007        | 168 060        |
| Social contributions                                  | 21 840          | 25 010         | 27 011         | 29 454             | 29 454                            | 29 037           | 29 742                | 32 127         | 33 123         |
| Goods and services                                    | 88 325          | 73 050         | 92 382         | 94 298             | 95 233                            | 95 062           | 101 003               | 105 923        | 111 207        |
| Administrative fees                                   | 1 212           | 999            | 503            | 734                | 563                               | 571              | 325                   | 550            | 567            |
| Advertising   | 481             | 433            | 152            | -                  | -                                 | -                | -                     | 205            | 211            |
| Minor assets  | 184             | 87             | 60             | 165                | 376                               | 165              | -                     | 415            | 428            |
| Audit costs: External                                 | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Bursaries: Employees                                  | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Catering: Departmental activities                     | 2 833           | 3 340          | 1 844          | 3 962              | 3 054                             | 3 063            | 1 578                 | 3 830          | 3 949          |
| Communication (G&S)                                   | 1 454           | 2 108          | 2 538          | 2 377              | 2 316                             | 1 484            | 1 122                 | 2 568          | 2 648          |
| Computer services                                     | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Consultants: Business and advisory services           | 1 505           | 143            | -              | -                  | -                                 | -                | -                     | -              | -              |
| Infrastructure and planning services                  | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Laboratory services                                   | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Legal services  | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Science and technological services                    | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Contractors   | 505             | 1 506          | 4 348          | 3 409              | 4 568                             | 5 713            | 1 746                 | 3 097          | 3 193          |
| Agency and support/outourced services                 | 2 724           | 1 553          | 5 286          | 7 855              | 8 376                             | 8 976            | 13 458                | 12 521         | 13 909         |
| Entertainment   | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Fleet services (including government motor transport) | 1 571           | 1 259          | 2 504          | 3 283              | 3 283                             | 2 952            | 3 058                 | 3 589          | 3 700          |
| Housing   | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories          | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Inventory: Farming supplies                           | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Inventory: Food and food supplies                     | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Inventory: Fuel, oil and gas                          | -               | -              | -              | -                  | -                                 | -                | 10                    | -              | -              |
| Inventory: Learner and teacher support material       | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Inventory: Materials and supplies                     | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Inventory: Medical supplies                           | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Inventory: Medicine                                   | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Medcas inventory interface                            | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Inventory: Other supplies                             | 947             | 528            | 528            | 210                | 771                               | 388              | 300                   | 237            | 244            |
| Consumable supplies                                   | 19 839          | 19 896         | 24 565         | 27 887             | 27 604                            | 27 568           | 32 143                | 32 467         | 33 474         |
| Consumables: Stationery, printing and office supplies | 233             | 469            | 237            | 533                | 86                                | 263              | 836                   | 624            | 644            |
| Operating leases                                      | 391             | 354            | 1 008          | 595                | 709                               | 608              | 722                   | 656            | 676            |
| Rental and hiring                                     | 21              | 393            | 90             | 200                | 300                               | 560              | 806                   | 218            | 225            |
| Property payments                                     | 24 619          | 18 460         | 22 871         | 17 658             | 18 408                            | 16 997           | 17 750                | 19 624         | 20 233         |
| Transport provided: Departmental activity             | 104             | 266            | 253            | 200                | 593                               | 520              | -                     | 224            | 231            |
| Travel and subsistence                                | 17 299          | 12 716         | 13 145         | 9 538              | 10 912                            | 13 371           | 10 437                | 10 547         | 10 874         |
| Training and development                              | 12 224          | 8 172          | 11 828         | 15 354             | 12 954                            | 11 347           | 16 407                | 14 172         | 15 610         |
| Operating payments                                    | 1               | 180            | -              | -                  | -                                 | 78               | 210                   | -              | -              |
| Venues and facilities                                 | 178             | 189            | 622            | 338                | 360                               | 438              | 95                    | 379            | 391            |
| Interest and rent on land                             | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Interest  | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Rent on land  | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                        | <b>22 624</b>   | <b>25 696</b>  | <b>21 761</b>  | <b>23 231</b>      | <b>22 296</b>                     | <b>22 245</b>    | <b>22 788</b>         | <b>22 546</b>  | <b>23 246</b>  |
| Provinces and municipalities                          | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Provinces   | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Provincial Revenue Funds                              | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Provincial agencies and funds                         | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Municipalities  | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Municipalities  | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Municipal agencies and funds                          | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Departmental agencies and accounts                    | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Social security funds                                 | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Entities receiving transfers                          | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Higher education institutions                         | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Foreign governments and international organisations   | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Public corporations and private enterprises           | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Public corporations                                   | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Subsidies on production                               | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Other transfers                                       | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Private enterprises                                   | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Subsidies on production                               | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Other transfers                                       | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Non-profit institutions                               | 22 419          | 24 456         | 21 013         | 22 295             | 21 360                            | 21 394           | 21 614                | 21 523         | 22 191         |
| Households  | 205             | 1 240          | 748            | 936                | 936                               | 851              | 1 174                 | 1 023          | 1 055          |
| Social benefits                                       | 205             | 225            | 748            | 936                | 936                               | 851              | 1 174                 | 1 023          | 1 055          |
| Other transfers to households                         | -               | 1 015          | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                    | <b>9 075</b>    | <b>9 252</b>   | <b>5 903</b>   | <b>1 895</b>       | <b>1 895</b>                      | <b>1 895</b>     | <b>384</b>            | <b>742</b>     | <b>764</b>     |
| Buildings and other fixed structures                  | 8 517           | 4 322          | 4 528          | -                  | -                                 | -                | -                     | -              | -              |
| Buildings   | 8 517           | 4 322          | 4 528          | -                  | -                                 | -                | -                     | -              | -              |
| Other fixed structures                                | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Machinery and equipment                               | 558             | 4 930          | 1 375          | 1 895              | 1 895                             | 1 895            | 384                   | 742            | 764            |
| Transport equipment                                   | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Other machinery and equipment                         | 558             | 4 930          | 1 375          | 1 895              | 1 895                             | 1 895            | 384                   | 742            | 764            |
| Heritage assets                                       | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Specialised military assets                           | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Biological assets                                     | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Land and sub-soil assets                              | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Software and other intangible assets                  | -               | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                  | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total</b>  | <b>266 956</b>  | <b>267 999</b> | <b>286 627</b> | <b>294 910</b>     | <b>296 394</b>                    | <b>296 394</b>   | <b>309 864</b>        | <b>324 345</b> | <b>336 400</b> |

Estimates of Provincial Revenue and Expenditure

Table 13.H : Payments and estimates by economic classification: EPWP Integrated Grant For Prov. (Prog. 2: Social Welfare Services)

| R thousand  | Audited Outcome |               |               | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates |         |         |
|---|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | 2022/23         | 2023/24       | 2024/25       |                    |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| <b>Current payments</b>                               | <b>37 672</b>   | <b>26 779</b> | <b>18 771</b> | <b>18 217</b>      | <b>18 217</b>          | <b>18 217</b>    | <b>14 288</b>         | -       | -       |
| Compensation of employees                             |                 |               |               |                    |                        |                  |                       |         |         |
| Salaries and wages                                    | 37 672          | 26 779        | 18 771        | 17 252             | 17 252                 | 17 252           | 13 582                | -       | -       |
| Social contributions                                  | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Goods and services                                    |                 |               |               | 965                | 965                    | 965              | 706                   | -       | -       |
| 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  | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Science and technological services                    | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Contractors   | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Agency and support/outsourced services                | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Entertainment   | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Fleet services (including government motor transport) | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Housing   | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Clothing material and accessories          | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Farming supplies                           | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Food and food supplies                     | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Fuel, oil and gas                          | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Learner and teacher support material       | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Materials and supplies                     | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Medical supplies                           | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Medicine                                   | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Medsas inventory interface                            | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Other supplies                             | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Consumable supplies                                   | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Consumables: Stationery, printing and office supplies | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Operating leases                                      | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Rental and hiring                                     | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Property payments                                     | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Transport provided: Departmental activity             | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Travel and subsistence                                | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Training and development                              | -               | -             | -             | 965                | 965                    | 965              | 706                   | -       | -       |
| Operating payments                                    | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Venues and facilities                                 | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Interest and rent on land                             | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Interest  | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Rent on land  | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| <b>Transfers and subsidies</b>                        | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Provinces and municipalities                          |                 |               |               |                    |                        |                  |                       |         |         |
| Provinces   |                 |               |               |                    |                        |                  |                       |         |         |
| Provincial Revenue Funds                              | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Provincial agencies and funds                         | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Municipalities  |                 |               |               |                    |                        |                  |                       |         |         |
| Municipalities  | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Municipal agencies and funds                          | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Departmental agencies and accounts                    |                 |               |               |                    |                        |                  |                       |         |         |
| Social security funds                                 | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Entities receiving funds                              | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Higher education institutions                         | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Foreign governments and international organisations   | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Public corporations and private enterprises           |                 |               |               |                    |                        |                  |                       |         |         |
| Public corporations                                   |                 |               |               |                    |                        |                  |                       |         |         |
| Subsidies on production                               | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Other transfers                                       | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Private enterprises                                   |                 |               |               |                    |                        |                  |                       |         |         |
| Subsidies on production                               | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Other transfers                                       | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Non-profit institutions                               |                 |               |               |                    |                        |                  |                       |         |         |
| 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                         | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Heritage assets                                       |                 |               |               |                    |                        |                  |                       |         |         |
| Specialised military assets                           | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Biological assets                                     | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Land and sub-soil assets                              | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| Software and other intangible assets                  | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| <b>Payments for financial assets</b>                  | -               | -             | -             | -                  | -                      | -                | -                     | -       | -       |
| <b>Total</b>  | <b>37 672</b>   | <b>26 779</b> | <b>18 771</b> | <b>18 217</b>      | <b>18 217</b>          | <b>18 217</b>    | <b>14 288</b>         | -       | -       |