

Vote 12**Social Development***To be appropriated by Vote in 2026/27**R2 475 913 000**Responsible MEC**MEC for Social Development**Administrating Department**Social Development**Accounting Officer**Head of Department for Social Development***Overview****Vision**

A caring and self-reliant Society

Mission

Provision of integrated, comprehensive and sustainable social development services.

The mandate of the Social Development Sector is:

The Social Development Sector provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants.

Main services

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non-Government Organisation (NGOs), Community based organisations (CBOs) and Faith based organisations (FBOs).
- Protection, care and support to older people.
- Prevention, care and support services to people with disabilities.
- Integrated services to individuals and families affected and infected by HIV and AIDS.
- Social relief of distress.
- Prevention, care and support services to families.
- Protection and care services to children.
- Social crime prevention and intervention services.
- Victim empowerment services to victims of crime and violence.
- Substance abuse, prevention, treatment and rehabilitation services.
- These services are supported through financial management, human resource development and management and other support services.

Demands for and expected changes in the services, and the resources

MTDP 2024-2029 Priorities	LDP Priorities	LDP Strategic Outcomes
Priority 2: Reduce poverty and tackle the high cost of living.	Accelerate social change and improve the quality of life of Limpopo’s citizens	Inclusive growth for a just society
		Reduced poverty and improved livelihoods
		Reduced levels of crime and violence
Priority 1. Drive inclusive growth and job creation	Economic Transformation, Job Creation and International Cooperation	Increased employment opportunities
Priority 3: A capable, ethical and developmental state	Strengthening crime prevention and build safer communities Transform public service for effective and efficient service delivery Invest in human capital for a developmental state	A capable and professional public service

Legislative Mandates

- The Constitution of the Republic of South Africa.
- The Social Assistance Act (Act no13 of 2004);
- The White Paper for Social Welfare (1997);
- The Social Service Professions Act, 1978 (Act no. 110 of 1978);
- The Probation Services Act, 1991 (Act no.116 of 1991);
- The Domestic Violence Act (Act no. 61 of 2003);
- The Child Justice Act (Act no. 75 of 2008);
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008);
- The Older persons Act (Act no.13 of 2006);
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001);
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997);
- The Children Act (Act no 38 of 2005);
- The Criminal Procedure Act (Act 51 of 1977);
- The Sexual Offences Related Matters Amendment Act no 32 of 2007; and
- The South African Schools Act (Act);

Review of the current financial year (2025/26)

The department through the Social Development Sector continues to provide social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and

communities become capable and self-reliant participants. In the 2025/26 APP fifty-five (**55**) indicators were planned, wherein for the 3rd Quarter, fifty-three (**53**) indicators were targeted of which thirty-four (**34**) were achieved (64 percent) and nineteen (**19**) were not achieved which is (36 percent).

Programme 1: Administration: In this programme, ten (10) indicators were targeted, of which four (04) indicators were achieved (40 percent) and six (06) indicators were not achieved (60 percent).

Programme 2: Social welfare Services: In this programme, eight (08) indicators were targeted, of which six (06) indicators were achieved (75 percent) and two (02) indicator was not achieved (25 percent).

Programme 3: Children and Families: In this programme, eleven (11) indicators were targeted, of which six (06) indicators were achieved (55 percent) and five (05) indicators were not achieved (45 percent).

Programme 4: Restorative services: In this programme, eight (8) indicators were targeted, of which six (06) indicators were achieved, (75 percent) and two (02) indicator was not achieved (45 percent).

Programme 5: Development and Research: In this programme, eighteen (18) indicators were targeted for the year, but sixteen (16) were targeted for quarter 3 of which twelve (12) indicators were achieved (75 percent) and four (04) indicators were not achieved (25 percent).

Outlook for the coming financial year (2026/27)

The Department in its 2026/27 Annual Performance Plan has prioritized the following service delivery interventions:

- **Services to older persons:** The Older Persons Act No 13 of 2006 aimed at the empowerment and protection of older persons and at the promotion and maintenance of their status, rights, well-being, safety, and security. The Department shall revive active ageing programmes, specifically the choir and centenary celebrations (celebration of older persons above 100 years) in conjunction with SASSA. The department of social development is continuing to implement the Active Ageing programme which empowers older persons. Five hundred and twenty-one (**521**) older persons access residential facilities and fourteen thousand one hundred and sixty (**14 160**) access community-based care and support services.
- **Services to persons with Disabilities:** The National Disability Policy 2015 is intended to guide and inform the mainstreaming of services to people with disabilities. facilitate the provision of integrated social services to people with disabilities; and to provide guidance to the Departmental staff, in terms of addressing social barriers that exclude people with disabilities. The Department has planned to develop the Social Development Disability Mainstreaming Strategy, where Districts, civil society and all other affected

stakeholders will be consulted during 2023/24 financial year. Service packages for Shiluvane Frail Care Centre and Epilepsy SA will be reviewed and relevant Service Level Agreements signed. Two hundred and eighty-four **(284)** persons with disabilities accessing residential facilities and three thousand nine hundred and fifteen **(3 915)** persons with disabilities accessing services in protective workshops.

- **Care and Services to Families:** Sixty-one thousand two hundred **(61 200)** family members participating in Family Preservation services, two hundred and twenty **(220)** re-united with their families and thirty thousand and seven hundred **(30 700)** participating in parenting programmes.
- **Child Care and Protection Services:** Children`s Act No 38 of 2005 ,sets out principles relating to the care and protection of children, define parental responsibilities and rights and make new provision for the adoption of children, the department provide these services through its Social workers and funded NPOs wherein, ninety two **(92)** children will be placed in foster care.
- **Gender-Based Violence and Femicide:** The Limpopo department of social development will provide support services to eleven thousand four hundred and twenty **(11 420)** victims of violence and further provide sheltering services to ninety **(90)** victims of GBVF and other forms of crime and violence.
- **Youth and Women Development:** The department in partnership with Vaal University of Technology (VUT), Limpopo Economic Development Agency (LEDA) AND National Youth development Agency (NYDA), will embark on skills development revolution wherein six thousand four hundred **(6 400)** youth will benefit from the entrepreneurship development programmes and seventeen thousand five hundred **(17 500)** women will participate in women empowerment programmes.
- **Food and Nutrition Security:** The Cabinet adopted National Food and Nutrition Security Policy in 2013 with a view to mitigate against the high levels of food insecurity, hunger, and malnutrition especially among the people in poor and vulnerable households. The department will ensure that seven thousand two hundred and sixty **(7 260)** households access food through DSD food security programmes and three thousand and eight hundred **(3 800)** vulnerable individuals access food through DSD programmes (centre based).

Reprioritisation

The goods and services continued reprioritisation is a strive for adequate funding for contractual obligations and key accounts as informed per Performance Assessment Matrix (PMA) outcome in

consideration of the shrinking provincial fiscal envelope. The PMA outcome dictates the 2026/27 budget allocation to align to the spending trends from previous financial years. Ensured reasonable funding of contractual obligations and key accounts. Goods and services were reprioritised within the items giving preference to contractual obligations followed by key accounts guided by the priority ranking. Payment of capital assets was reprioritised by reducing R4.600 million to goods and services for payment of cell phone data under communication items.

Procurement

During the 2026/27 financial year the department will advertise the following bids:

- Supply and delivery of school uniform, clothes and blanket to orphans, vulnerable children, youth and families
- Appointment of service provider for the provision of Frail Care Services at Shiluvana Residential Frail Care Centre.
- Appointment of the service provider for the design and development of evacuation plans for all the departmental facilities.
- Appointment of the service provider for the appointment of service provider to render vocational programmes to Khuseleka and Secure care.
- Supply and delivery of Toiletries and nappies for all facilities.
- Provisioning of perishables provisions at Sekutupu Old Age Home
- Provisioning of perishables provisions at Thohoyandou children's home and Mtsetweni.

The department is in a process of finalizing the following bids:

- Supply and delivery of Food Parcel at Capricorn District for a period of 20 months.
- Supply and delivery of Food Parcel for Mopani District for a period of 20 months
- Supply and delivery of Departmental groceries.
- Procurement of Provincial Food Distribution Centre & Food Nutrition Security Services for Capricorn District for a period of 36 months
- Procurement of Provincial Food Distribution Centre & Food Nutrition Security Services for Waterberg District for a period of 36 months
- Procurement of Provincial Food Distribution Centre & Food Nutrition Security Services Mopani District for a period of 36 months
- Procurement of Provincial Food Distribution Centre & Food Nutrition Security Services for Sekhukhune District for a period of 36 months
- Procurement of Provincial Food Distribution Centre & Food Nutrition Security Services for Vhembe district for a period of 36 months

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- Provisioning of perishables provisions at Sekutupu Old Age Home and Thohoyandou children's home and Mtsetweni
- Appointment of the service provider to conduct training on nail therapist and make-up consultant skills course.
- Provision of physical security services at various facilities of the Department of Social Development in five (5) districts for a period of 36 months
- Appointment of the service provider for the Installation of CCTV cameras at Polokwane One Stop Centre
- Provision of Catering Tubatse Child and Youth care Centre for a period of 36 months
- Procurement of Catering services for PWC for a period of 36 months.
- Appointment of firm of Health Professionals to conduct medical services through a medical practitioner for service users at Seshego Treatment Centre for a period of thirty-six (36) months

During the 2026/27 financial year the department will advertise the following bids:

- Supply and delivery of school uniform, clothes and blanket to orphans, vulnerable children, youth and families
- Appointment of service provider for the provision of Frail Care Services at Shiluvana Residential Frail Care Centre and Mavambe secure.
- Appointment of the service provider for the design and development of evacuation plans for all the departmental facilities.
- Appointment of the service provider for the appointment of service provider to render vocational programmes to Khuseleka and Secure care.
- Supply and delivery of Toiletries and nappies for all facilities.

Receipts and financing

Summary of receipts

Table 12.1 (a) below provides summary of total departmental receipts over the seven-year period.

The department receives budget from equitable share. The allocation has increased from R2. 295 billion in 2025/26 to R2.476 billion in 2026/27. R2.669 billion in 2027/28 and R2.696 billion in 2028/29 financial year.

Table 12.1(a): Summary of receipts Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Treasury funding									
Equitable share	1 896 907	2 026 408	2 083 978	2 288 856	2 288 856	2 288 856	2 470 962	2 668 806	2 696 465
Conditional grants	10 435	9 346	7 203	6 010	6 010	6 010	4 951	-	-
Total receipts: Treasury funding	1 907 342	2 035 754	2 091 181	2 294 866	2 294 866	2 294 866	2 475 913	2 668 806	2 696 465

Departmental own receipts collection

Table 12.1 (b) provides summary of total departmental own receipts collection over the seven-year period.

Table 12.1(b) : Summary of departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	2 189	2 646	2 685	2 160	2 742	2 742	3 027	3 165	3 307
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lanc	-	3 302	-	-	-	-	-	-	-
Sales of capital assets	3 071	1 800	166	381	850	850	260	295	330
Transactions in financial assets and	8 556	7 766	4 831	4 423	5 431	5 431	4 442	4 642	4 851
Total departmental receipts	13 816	15 514	7 682	6 964	9 023	9 023	7 729	8 102	8 488

Main source of revenue is Commission on Insurance. The budget of the department has been revised from R6.964 million 2025/26 to R7.729 million in 2026/27, R8.102 million 2027/28 and R8.488 million 2028/29 based on the current performance.

Donor Funding

Table 12.1(c) provides summary of total donor funding received by the department over the seven-year period.

Table 12.1(c): Details of Donor funding receipts

Donor	In kind/In cash	Spending Focus/Main Objective	Outcome				Medium-term estimates		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Donor funding HWSETA	Cash	Training and Development	3 965	4 087	4 206	-	9 974	-	-
		Total payments and estimates	3 965	4 087	4 206	-	9 974	-	-

The Department received three donor funding during 2025/26 financial year from Health and Sector Education and Training Authority (HWSETA) for internship and bursaries employed as follows:

- 32 Bursaries Employed Grant for new and continuing undergraduate bursaries (NQF level 5 to 8) for an amount of R1.280 million.
- 60 Internships only for university graduates for a duration of 12 twelve months for R4. 536 million.
- 55 Learners of the TVET College for work experience grant for (18) eighteen months period.

Payment summary

Key assumptions

The 2026 MTEF Budget is responding to the current unfavourable economic situation by considering the revised CPI in terms of the 2025 Medium Term Budget Policy Statement (MTBPS) for compilation:

- 2026/27: 3.6 percent.
- 2027/28: 3.3 percent; and
- 2028/29: 3.1 percent.

Programme summary

Table 12.2(a) and 12.2(b) below provides a summary of payments and estimates per programme over the seven-year period.

Table 12.2(a) : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. ADMINISTRATION	353 211	382 903	385 408	467 807	472 251	472 251	501 717	530 541	548 935
2. SOCIAL WELFARE SERVICES	468 876	531 199	537 640	577 489	607 402	607 402	635 472	752 711	752 087
3. CHILDREN AND FAMILIES	626 473	625 514	627 535	719 887	686 670	686 670	753 734	787 653	806 102
4. RESTORATIVE SERVICES	201 320	245 878	280 500	275 862	279 722	279 722	323 814	331 039	315 426
5. DEVELOPMENT AND RESEARCH	229 055	221 807	211 204	253 821	248 821	248 821	261 176	266 862	273 915
Total	1 878 935	2 007 301	2 042 287	2 294 866	2 294 866	2 294 866	2 475 913	2 668 806	2 696 465

The bulk of the budget is allocated to Children and Families at R753.734 million or 30.4 percent. Social Welfare Services is allocated R635.472 million or 25.7 percent of total budget, Administration budget is at R501.717 million or 20.3 percent of the total budget, Development whereas Restorative Services budget is R323.814 million or 13.1 percent of the total budget and Development and Research is allocated R261.176 million or 10.5 percent of total budget.

The overall budget of the department has limited growth of 7.8 percent from R2.295 billion in 2025/26 to R2.476 billion in 2026/27, R2.669 billion in 2027/28 and R2.696 billion in 2028/29 respectively, considering budget principles of allocative efficiency and guided by priority ranking. Major contributors are the implementation of 2026/27 guidelines on cost containment measures to close the imminent fiscal gap. The budget further ensures the adequate funding for the ring-fenced Compensation of Employees in response the high vacancy rate and the additional allocation of R8.000 million for Mavambe Secure Care Centre and R30.000 million for Shiluvana Frail Care Services capital projects (Building infrastructures).

Table2.2(b) : Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 581 114	1 682 023	1 765 321	1 951 118	1 958 118	1 958 118	2 051 468	2 138 719	2 191 322
Compensation of employees	1 313 642	1 356 744	1 422 373	1 606 000	1 551 000	1 551 000	1 701 797	1 778 334	1 814 927
Goods and services	267 467	325 272	342 805	345 118	407 118	407 118	349 671	360 385	376 395
Interest and rent on land	5	7	143	–	–	–	–	–	–
Transfers and subsidies to:	268 600	285 277	261 118	315 604	310 604	310 604	326 188	336 827	352 094
Provinces and municipalities	282	232	219	436	436	436	456	476	498
Departmental agencies and accounts	7 284	7 734	4 260	4 083	4 083	4 083	4 271	4 463	4 664
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	254 461	271 845	252 362	304 293	299 293	299 293	314 357	324 464	339 174
Households	6 573	5 466	4 277	6 792	6 792	6 792	7 104	7 424	7 758
Payments for capital assets	29 221	40 001	15 848	28 144	26 144	26 144	98 257	193 260	153 049
Buildings and other fixed structures	9 289	719	651	2 000	2 000	2 000	77 769	171 850	130 674
Machinery and equipment	15 171	18 865	15 197	26 144	24 144	24 144	20 488	21 410	22 375
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	4 761	20 417	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 878 935	2 007 301	2 042 287	2 294 866	2 294 866	2 294 866	2 475 913	2 668 806	2 696 465

Compensation of Employees (CoE) increases by 6.0 percent from R1.606 billion in 2025/26 to R1.701 billion in 2026/27, R1.778 billion in 2027/28 and R1.815 billion in 2028/29 respectively, to cater for the 1.5 percent pay progression and the estimated 5.9 percent wage agreement cost and Accelerated Grade Progression for professionals. The increase should also cater for the carry through costs for the approved recruitment plan for 151 funded vacant posts.

Goods and services budget allocation increased by 1.3 percent from the budget of R345.118 million in 2025/26 to R349.671 million in 2026/27, R360.365 million in 2027/28 and R376.395 million in 2028/29 financial years due the reprioritization to fully fund the CoE shortfall over the MTEF period. The R4.600 million has been reclassified from capital asset to cater for cell phones data and additional allocation of R4.951 million for EPWP grant stipend.

Transfers and subsidies budget allocation has increased by 3.4 percent from R315.604 million in 2025/26 to R326.188 million in 2026/27 and 3.3 percent in 2027/28 and 4.5 percent in 2027/28 financial years.

Payments for capital assets budget allocation has increased from R28.144 million in 2025/26 to R98.257 million in 2026/27 by 249.1 percent and R193.260 million in 2027/28 and decrease by 20.8 percent in 2028/29. The budget for building and fixed structures increase to R77.769 million in 2026/27 financial year due an additional allocation of R8.000 million for Shiluvana Frail care Services and R30.000 million for Mavambe Secure Care capital projects as sector priorities provincially funded. The department has further entered into two building lease contracts for office accommodation for Head

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Office and Capricorn District and a provision of R22.187 million in 2026/27, R29.477 million in 2027/28 and R31.579 million in 2028/29 is built in for rental as per contract agreements due to relocation.

Infrastructure payments

Departmental infrastructure payment

The table 12.2 (c) below provides a summary of infrastructure expenditure and estimates for the seven-year period.

Table 12.2(c) : Summary of provincial infrastructure payments and estimates by category Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Existing infrastructure assets	17 650	6 722	19 233	13 000	13 000	13 000	34 000	28 000	4 180
Maintenance and repairs	-	6 722	19 233	13 000	13 000	13 000	4 000	4 000	4 180
Upgrades and additions	17 650	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	30 000	24 000	-
New infrastructure assets	-	719	1 100	2 000	2 000	2 000	25 582	118 373	99 200
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	17 650	7 441	20 333	15 000	15 000	15 000	59 582	146 373	103 380

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

The R17.582 million has been set aside for payment of constructed projects of Elandsdooring and Tshilwavhusiku office accommodations and an additional allocation of R38.000 million of which R8.000 million has been allocated for Shiluvana Frail Care Services and R30.000 million for Mavambe Secure Care Centre capital projects as sector priorities provincially funded.

Departmental Public Private Partnership (PPP) Projects

The department is not participating to the PPP projects.

Transfers

Transfers to other entities

Table 12.2(d) provides for transfers to Non-Profit Organisation by transfer type and category over the seven-year period.

Table 12.2 (e): Summary of departmental transfers to other entities (NPOs) 2026/27 MTEF BUDGET FINAL

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2027/28	2028/29
Care and Service of Older Persons	25 452	25 452	26 421	35 263	35 263	35 263	36 885	38 545	40 280
NAWONGO Court Judgement(CYCC)	-	29 372		33 580	33 580	33 580	35 091	36 091	37 918
Services to Persons with Disability	22 795		22 647	29 904	29 904	29 904	32 117	33 562	35 072
HIV and Aids	18 689	27 609	24 473	21 374	21 374	21 374	22 956	23 956	23 956
Social Behavioural Change	15 141	20 755	18 406	16 600	16 600	16 600	17 597	15 422	17 194
Care and Support Services to families	18 952	15 536	11 131	20 923	20 923	20 923	21 694	22 670	23 690
Partial Care	-	19 141	1 107	8 000	8 000	8 000	8 500	8 883	9 283
Child and Youth Care Centres	29 771	-	31 065	3 558	3 558	3 558	3 755	4 503	4 503
Community Based Care Servises for Children	47 575	30 332	72 334	80 855	80 855	80 855	81 548	85 218	89 053
Expansion of Isibindi	22 815	50 309	-	-	-	-	-	-	-
Crime Prevention and Support	3 228	22 477	3 742	4 020	4 020	4 020	4 660	4 870	5 089
Violence against Children and Women (VEP)	13 541	3 228	25 506	21 013	21 013	21 013	22 500	23 513	24 571
Substance Abuse, Prevention and Rehabilitation	4 415	20 701	9 334	6 244	6 244	6 244	7 000	7 315	7 644
Sustainable Livelihoods	21 335	4 979	4 572	12 264	10 764	10 764	8 898	11 418	12 041
Youth Development	3 100	14 793	-	6 453	4 953	4 953	6 750	5 054	5 281
Woman Development	4 000	5 911	440	4 212	2 212	2 212	4 406	3 449	3 604
Institutional Capacity Build - EPWP - Social Sector	3 951	3 656	1 184	-	-	-	-	-	-
Poverty Alleviation Food Relief (Function shift)		3 045		-	-	-	-	-	-
NGO'S Welfare Funding (existing NGO'S)									
Total Departmental Transfers to NPOs	254 760	297 296	252 362	304 263	299 263	299 263	314 357	324 469	339 179

The budget allocation for the programme increases from R304.263 million in 2025/26 to R314.357 million in 2026/27, R324.369 million in 2027/28 and R339.179 million in 2028/29 financial year.

Programme descriptions**Programme 1: Administration**

Programme purpose: *The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services.*

Programme objectives:

- *To provide the overall strategic leadership, management and administrative services to the Department.*
- *To provide political and legislative interface between government, civil society and all relevant stakeholders.*
- *To address policy interpretation and strategic direction of the Department; and*
- *To Support services and among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.*

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Table 12.3 (a) and 12.3 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.3 (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The Mec	8 631	10 439	9 723	11 522	12 022	12 022	12 052	12 593	13 159
2. Corporate Management Services	146 384	155 082	150 462	231 751	222 142	222 142	241 356	258 508	268 547
3. District Management	198 196	217 382	225 223	224 534	238 087	238 087	248 309	259 440	267 229
Total payments and estimates	353 211	382 903	385 408	467 807	472 251	472 251	501 717	530 541	548 935

Table 12.3(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	325 248	341 877	370 615	440 912	446 456	446 456	442 766	462 649	477 317
Compensation of employees	207 632	213 592	217 252	288 199	267 199	267 199	291 987	305 082	312 810
Goods and services	117 612	128 282	153 311	152 713	179 257	179 257	150 779	157 567	164 507
Interest and rent on land	4	3	52	-	-	-	-	-	-
Transfers and subsidies to:	10 046	10 409	6 523	8 648	8 648	8 648	9 046	9 452	9 878
Provinces and municipalities	272	232	219	436	436	436	456	476	498
Departmental agencies and accounts	7 284	7 734	4 260	4 083	4 083	4 083	4 271	4 463	4 664
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 490	2 443	2 044	4 129	4 129	4 129	4 319	4 513	4 716
Payments for capital assets	17 917	30 617	8 270	18 247	17 147	17 147	49 905	58 440	61 740
Buildings and other fixed structures	9 289	719	603	2 000	2 000	2 000	39 769	47 850	50 674
Machinery and equipment	8 628	9 481	7 667	16 247	15 147	15 147	10 136	10 590	11 066
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	20 417	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	353 211	382 903	385 408	467 807	472 251	472 251	501 717	530 541	548 935

The budget for this programme has increased from R467.807 million in 2025/26 which is 7.2 percent to R501.717 million in 2026/27, 5.7 percent and 3.5 percent in 2027/28 and 2028/29 respectively.

Compensation of employees ring-fenced budget has slightly increased by 1.3 percent from R288.199 million in 2025/26 to R291.987 million in 2026/27, 4.5 percent in 2027/28 and increase of 2.5 percent below the projected CPI in 2028/29.

Goods and services budget decreased by 1.3 percent from R152.713 million in 2025/26 to R150.779 million in 2026/27, however in 2027/28 the budget has increase from R157.567 million and R164.507 million in 2028/29 respectively. The main budget decrease was due to the reprioritization of funds from goods and services in 2025/26 financial year.

Payments for Capital Assets budget allocation has increased by 173.5 percent from the budget of R18.247 million in 2026/27 to R49.905 million, R58.440 million in 2027/28 and R61.740 million in 2028/29 respectively. The budget for building and fixed structures is R39.769 million in 2026/27 financial

year which is prioritised for the resuscitation of construction of the five office accommodation capital projects as planned.

An amount of R10.136 million under Machinery and Equipment has been set aside to cater for payment of finance leases for rented photocopiers, acquisition of motor vehicles and office equipment. The department has further entered into two building lease contracts for office accommodation for Head Office and Capricorn District and a provision of R22.187 million in 2026/27, R29.477 million in 2027/28 and R31.579 million in 2028/29 is built in for rental as per contract agreements.

Programme 2: Social Welfare Services

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

Programme Objectives:

- *Deal with care, support and protection of older persons.*
- *Facilitate promotion of the well-being and the socio-economic empowerment of persons with disabilities.*
- *Design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and*
- *To respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship.*

Table 12.4 (a) and 12.4 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.4 (a) : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	45 808	51 168	51 679	56 722	56 722	56 722	64 048	66 932	68 944
2. Services To Older Persons	152 205	160 781	164 507	178 141	173 186	173 186	188 525	197 009	201 877
3. Services To Persons With Disabilities	159 840	201 662	189 775	210 476	235 401	235 401	245 944	348 651	336 841
4. Hiv And Aids	110 184	116 858	130 820	130 616	140 559	140 559	135 351	138 442	142 673
5. Social Relief	839	730	859	1 534	1 534	1 534	1 604	1 677	1 752
	468 876	531 199	537 640	577 489	607 402	607 402	635 472	752 711	752 087

Vote 12: Social Development

Table 12.4(b) : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	380 242	435 801	445 202	471 887	486 136	486 136	515 354	538 547	552 785
Compensation of employees	311 126	323 368	342 440	375 190	375 190	375 190	421 514	440 482	450 304
Goods and services	69 116	112 233	102 762	96 707	120 946	120 946	93 840	98 065	102 481
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	83 846	94 124	92 168	104 540	110 214	110 214	111 018	113 014	118 100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	83 305	92 967	91 947	103 141	108 815	108 815	109 555	111 485	116 502
Households	541	1 157	221	1 399	1 399	1 399	1 463	1 529	1 598
Payments for capital assets	4 788	1 474	270	1 052	1 052	1 052	8 000	101 150	81 202
Buildings and other fixed structures	-	-	-	-	-	-	8 000	100 000	80 000
Machinery and equipment	27	1 474	270	1 052	1 052	1 052	1 100	1 150	1 202
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 761	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	488 876	531 199	537 640	577 489	607 402	607 402	635 472	752 711	752 087

The budget for this programme has increased from R577.489 million in 2025/26 to R635.472 million in 2026/27 which is 10.0 percent and has increased by 18.4 percent to R752.711 in 2027/28 and decrease by 0.1 percent in 2028/29 due decline of allocated funds from R100.000 million to R80.000 million for Shiluvani frail care capital projects.

Compensation of Employees budget increased from R375.190 million in 2025/26 to R421.514 million or 12.3 percent in 2026/27, increase by 4.5 percent to R440.482 million in 2027/28 and minimal increase of 2.2 percent to R450.304 million in 2028/29 to cater for the 1.5% pay progression and the estimated 3.6 percent wage agreement cost and Accelerated Grade Progression for professionals. The increase should also cater for the carry through costs for the approved recruitment plan for 151 funded vacant posts.

The budget for goods and services has decreased by 3.0 percent from R96.707 million in 2025/26 to R93.840 million in 2026/27 financial year, in 2027/28 the budget has increased to R98.065 or by 4.5 percent and R102.481 in 2028/29.

The main budget decrease was due to the reprioritization of funds from goods and services in 2025/26 financial year. An amount of R65.000 million has been set aside for implementation of outsourced services for contractual obligations for payment of frail care services, R3.604 million for clothing material and uniform and R2.004 million for food and food supplies including at Sekutupu Old Aged Centre

Transfers and subsidies increased by 6.2 percent from R104.540 million in 2025/26 to R111.018 million in 2026/27, R113.014 million or 1.8 percent in 2027/28 and to R118.100 million in 2028/29 or by 4.5 percent. The provision is made for transfers to Non-Profit Organisations under Older Persons sub-programme.

Payments for Capital Assets allocation has increased from the budget of R1.052 million in 2025/26 to R9.100 million in 2026/27 or significant increase of 765 percent, R101.150 in 2027/28 and slightly decrease in 2028/29 to R81.202 million financial year. An amount of R1.100 million under Machinery and Equipment has been set aside for procurement of tools of trade for employees and an additional allocation of R8.000 million to Shiluvana Frail Care Services capital projects.

12.4 (c): Service Delivery Measures

Programme 2: Social Welfare Services		Estimated Annual Target		
		2026/27	2027/28	2028/29
2.1	Number of older persons accessing funded residential facilities.	568	498	498
2.2	Number of persons with disabilities accessing funded residential facilities.	284	284	284
2.3	Number of beneficiaries receiving Psychosocial Support Services.	17 000	18 500	20 500

Programme 3: Children and Families

Programme purpose: *The purpose of the programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society.*

Programme objectives:

- *Provision of development, care and protection of the rights of children; development and implementation of social crime prevention programmes and provision of probation services targeting children, youths and adult offenders and victims in the criminal justice process; and*
- *Implementation of programmes and services to promote functional families and to prevent vulnerabilities in families.*

Table 12.5 (a) and 12.5 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.5(a) : Summary of payments and estimates by sub-programme: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	23 369	22 629	23 356	44 097	34 038	34 038	45 918	47 985	49 144
2. Care and Services to Families	98 427	103 404	99 410	107 216	102 206	102 206	108 941	113 843	116 966
3. Child Care and Protections	118 772	121 357	129 292	124 812	100 911	100 911	130 551	136 426	139 567
4. Partial Care	107 696	111 253	119 565	121 779	117 703	117 703	127 512	133 251	134 248
5. Child and Youth Care Centres	155 929	139 637	128 984	179 839	185 622	185 622	193 251	201 948	207 037
6. Community-Based Care Services for Children	122 280	127 234	126 928	142 144	146 190	146 190	147 561	154 200	159 140
Total payments and estimates	626 473	625 514	627 535	719 887	686 670	686 670	753 734	787 653	806 102

Vote 12: Social Development

Table 12.5(b) : Summary of payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	505 768	500 738	509 724	570 993	543 450	543 450	601 078	628 126	639 395
Compensation of employees	485 220	480 270	482 469	545 526	511 526	511 526	569 044	594 652	604 412
Goods and services	20 548	20 468	27 254	25 467	31 924	31 924	32 034	33 474	34 983
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	120 705	123 971	116 830	147 806	142 132	142 132	151 519	158 338	165 464
Provinces and municipalities	10	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	119 479	122 565	115 637	146 916	141 242	141 242	150 588	157 365	164 447
Households	1 216	1 406	1 193	890	890	890	931	973	1 017
Payments for capital assets	-	805	981	1 088	1 088	1 088	1 137	1 189	1 243
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	805	981	1 088	1 088	1 088	1 137	1 189	1 243
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	626 473	625 514	627 535	719 887	686 670	686 670	753 734	787 653	806 102

The budget for Children and Families programme has increased by 4.7 percent from R719.887million in 2025/26 to R753.734 million 2026/27, R787.653 million in 2027/28 or by 4.5 percent and R806.102 million in 2028/29 or 2.3 percent.

Compensation of employees has increased by 4.3 percent from R545.526 million in 2025/26 to R569.044 million in 2026/27, 4.5 percent in 2027/28 and 1.6 percent in 2028/29 to cater for the 1.5 percent pay progression and the estimated 3.6 percent wage agreement cost and Accelerated Grade Progression for professionals.

Goods and services decreased from the budget of R25.467 million in 2025/26 to R32.034 million or 25.8 percent in 2026/27, R33.474 million or 4.5 percent in 2027/28 and R34.983 million or 4.5 percent in 2028/29 respectively. The cost drivers for goods and services are the outsourced kitchen services or catering for CYCCs which was considered for the share of fiscal sustainability.

Transfers and subsidies have increased from R147.806 million in 2025/26 to R151.519 million in 2026/27, R158.338 million in 2027/28 and R168.464 million in 2018/29 respectively. or 2.5 percent in 2026/27 financial year to fund the non-profit organizations for Families, Partial care, CYCCs and Community Based Care services for children.

Payments for Capital Assets budget increased by 4.5 percent or R1.088 million in 2025/26 to R1.137 million in 2026/27, R1.189 million or 4.6 percent and R1.243 million or 4.5 percent in 2028/29 respectively. The budget increase will cater for procurement of tools of trades for all departmental CYCC's institutions.

12.5 (c): Service delivery measures

Programme 3: Children and Families		Estimated Annual Target		
		2026/27	2027/28	2028/29
3.1	Number of families participating in Family Preservation programmes.	61 200	61 200	62 400
3.2	Number of family members re-united with their families.	200	220	230
3.3	Number of families participating in the Parenting Skills Programme.	30 000	30 700	31 500
3.4	Number of children placed in foster care.	100	92	70
3.5	Number of children reached through community-based prevention and early intervention programmes.	44 500	40 300	42 600

Programme 4: Restorative Services

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

Programme objectives:

- *Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation.*
- *Provide support, care and empower victims of violence and crime in particular women and children; and*
- *Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.*

Table 12.6 (a) and 12.6 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Vote 12: Social Development

Table 12.6(a) Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. ADMINISTRATION	7 341	6 365	6 130	7 378	7 383	7 383	7 616	7 958	8 316
2. CRIME PREVENTION AND SUPPORT	53 665	74 993	102 909	90 074	91 574	91 574	125 691	123 997	102 064
3. VICTIM EMPOWERMENT	75 962	92 567	90 471	90 314	92 109	92 109	98 700	103 144	106 789
4. SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	64 352	71 953	80 990	88 096	88 656	88 656	91 807	95 940	98 257
Total payments and estimates	201 320	245 878	280 500	275 862	279 722	279 722	323 814	331 039	315 426

Table 12.6(b) : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	175 053	211 274	236 822	238 254	242 114	242 114	253 031	264 419	270 888
Compensation of employees	143 866	169 547	204 483	202 828	202 828	202 828	214 773	224 437	229 103
Goods and services	31 186	41 723	32 249	35 426	39 286	39 286	38 258	39 982	41 785
Interest and rent on land	1	4	90	-	-	-	-	-	-
Transfers and subsidies to:	21 521	29 107	39 100	31 651	31 651	31 651	34 551	36 107	37 731
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 184	28 907	38 582	31 277	31 277	31 277	34 160	35 698	37 304
Households	337	200	518	374	374	374	391	409	427
Payments for capital assets	4 746	5 497	4 578	5 957	5 957	5 957	36 232	30 513	6 807
Buildings and other fixed structures	-	-	48	-	-	-	30 000	24 000	-
Machinery and equipment	4 746	5 497	4 530	5 957	5 957	5 957	6 232	6 513	6 807
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	201 320	245 878	280 500	275 862	279 722	279 722	323 814	331 039	315 426

The allocation for the programme increased by 17.4 percent from budget of R275.862 million in 2025/26 to R 323.814 million in 2026/27, R331.039 million or 2.2 percent in 2027/28 and decrease by R315.426 million or 4.7 percent in 2028/29.

Compensation of Employees budget increased by 5.9 percent or R202.828 million in 2025/26 to R214.8773 million 2026/27, R224.473 million or 4.5 percent in 20207/28 and R229.103 million or 2.1 percent in 2028/29 which slightly under the projected CPI in 2028/29 to cater for the 1.5 percent, pay progression and the estimated 3.6 percent wage agreement cost and Accelerated Grade Progression for professionals. The increase should also cater for the carry through costs for the approved recruitment plan.

Goods and services budget increased by 8.0 percent or R35.426 million in 2025/26 to R38.258 million in 2026/27, R39.982 million or 4.5 percent in 2027/28 and R41.785 million or 4.5 percent in 2028/29 respectively. The budget allocation is for the running of Khuseleka plus contract catering for Seshego Treatment Centre and Polokwane Welfare Services and Secure cares centres. The cost driver for goods and services is the outsourced kitchen services or catering and supply and delivery of perishables for the secure care centres.

Transfers and subsidies budget increased from R31.277 million in 2025/26 to R34.160 million or 9.2 percent in 2026/27, R36.107 million or 4.5 percent in 2027/28 and R37.731 million or 4.5 percent in 2028/29 respectively. due to reprioritization within the transfers and subsidies programme. The

provision is made for transfers to Non-Profit Organizations rendering services for the department for substance abuse, Gender Based Violence and crime prevention.

Payments for capital assets budget has increased from R5.957 million in 2025/26 to R36.232 million or 508.2 percent in 2026/27, R30.513 million or decrease by 15.8 percent in 2027/28 and decrease to R6.807 million or 77.7 percent in 2028/29 financial year. An amount of R5.900 million under Machinery and Equipment has been set aside for procurement of tools of trade and R30.000 million additional allocation for Mavambe Secure Care centre capital projects.

12. 6 (c) Service delivery measures

Programme 4: Restorative Services		Estimated Annual Target		
		2026/27	2027/28	2028/29
4.1	Number of persons reached through social crime prevention programmes	25 300	28 300	30 500
4.2	Number of victims of crime and violence accessing support services	11 300	11 420	12 515
4.3	Number of victims of GBVF and crime who accessed sheltering services	100	90	90
4.4	Number of people reached through substance abuse prevention programmes.	71 500	76 300	78 500

Programme 5: Development and Research

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

Programme objectives:

- *To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth.*
- *To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood.*
- *To facilitate the development of institutional capacity for non-profit organization and other emerging organizations.*

Vote 12: Social Development

- To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department.
- To advocate, design, and implement capacity building programme within the provincial departments and civil society to integrate population and development policies and trends into planning of services; and
- To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.

Table 12.7 (a) and 12.7 (b) below provides a summary of payments and estimates, including by programme over a seven-year period.

Table 12.7(a) : Summary of payments and estimates by sub-programme: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	165 009	169 988	177 256	182 928	182 928	182 928	193 851	202 575	206 691
2. Community Mobilisation	336	146	88	138	–	–	144	150	157
3. Institutional Capacity Building and Support	13 807	13 553	10 508	10 999	11 898	11 898	10 169	5 452	5 632
4. Poverty Alleviation and Sustainable Livelihoods	25 429	18 373	15 887	32 042	30 481	30 481	30 987	34 649	36 317
5. Community Based Research and Planning	2 116	394	301	1 031	1 031	1 031	1 170	1 313	1 372
6. Youth Development	11 309	10 754	3 993	16 768	15 268	15 268	14 576	13 233	13 829
7. Women Development	7 079	4 701	842	4 739	2 739	2 739	4 957	4 019	4 200
8. Population Policy Promotion	3 970	3 898	2 329	5 176	4 476	4 476	5 322	5 471	5 717
Total payments and estimates	229 055	221 807	211 204	253 821	248 821	248 821	261 176	266 862	273 915

Table 12.7(b) : Summary of payments and estimates by economic classification: Programme 5: Development Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	194 803	192 533	202 958	229 062	229 962	229 962	239 239	244 978	250 937
Compensation of employees	165 798	169 967	175 729	194 257	194 257	194 257	204 479	213 681	218 298
Goods and services	29 005	22 566	27 229	34 805	35 705	35 705	34 760	31 297	32 639
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	32 482	27 666	6 497	22 959	17 959	17 959	20 054	19 916	20 921
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internati	–	–	–	–	–	–	–	–	–
Public corporations and private en	–	–	–	–	–	–	–	–	–
Non-profit institutions	30 493	27 406	6 196	22 959	17 959	17 959	20 054	19 916	20 921
Households	1 989	260	301	–	–	–	–	–	–
Payments for capital assets	1 770	1 608	1 749	1 800	900	900	1 883	1 968	2 057
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 770	1 608	1 749	1 800	900	900	1 883	1 968	2 057
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible asse	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	229 055	221 807	211 204	253 821	248 821	248 821	261 176	266 862	273 915

The allocation of the programme increased by 2.9 percent from R253.821 million in 2025/26 financial year to R261.176 million 2026/27, R266.862 million or 2.2 percent in 20207/28 and R273.915 million or 2.6 percent in 20208/29.

Compensation of Employees budget increased by R194.257 million in 2025/26 to R204.479 million or 5.3 percent or R204.479 million in 2026/27, R213.681 million in 2027/28 or 4.5 percent and R218.298 million or 2.2 percent in 2028/29 million to cater for the 1.5 percent pay progression and the estimated 3.6 percent wage agreement cost and Accelerated Grade Progression for professionals. The increase should also cater for the carry through costs for the approved recruitment plan.

Goods and Services budget decreased from R34.805 million in 2025/26 to R34.760 million which is 0.1 percent due to decrease of conditional grant budget allocation from R6.010 million in 2025/26 to R4.951 million in 2026/27 financial year of EPWP and R31.297 million or 10.0 percent in 2027/28 and increase to R32.639 million or 4.3 percent in 2028/29.

Transfers and subsidies budget decreased from R22.959 million in 2025/26 to R20.054 million in 2025/26 or 12.7 percent, R19.916 million or 0.7 in 2027/28 and increase to R20.921 million or 5.0 percent in 2028/29. In consideration the performance of the programme and the spending trend the poverty alleviation sub-programme contributed to equitable share reduction due to CPI adjustment for R3.942 million.

Payments for capital assets budget increased from R1.800 million in 2025/26 to R1.883 million 2026/27 or 4.6 percent, R1.968 million in 2027/28 and R2.057 million 2028/29 respectively set aside provision for procurement of laptops for the community development practitioners.

12.7 (c) Service Delivery Measures

Programme 5: Development and Research		Estimated Annual Target		
		2026/27	2027/28	2028/29
5.1	Number of NPOs capacitated according to the capacity building guideline	3 250	3 200	3 200
5.2	Number of people accessing food through DSD feeding programmes (centre-based)	3 800	3 800	3 800
5.3	Number of households accessing food through DSD food security programmes	7 250	7 260	7 270
5.4	Number of households profiled	6 200	6 300	6 400
5.5	Number of youth participating in skills development programmes	650	700	750

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5.7	Number of youth participating in entrepreneurship development programmes	6 100	6 400	6 800
	Number of women participating in empowerment programmes	17 100	17 500	17 800
5.8	Number of EPWP work opportunities created through DSD programmes	2 550	2 600	2 650

Other programmes information

Personnel numbers and costs

Tables 12.8 reflect personnel numbers and costs over the seven-year period.

Table 12.8 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF					
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24-2026/27					
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional positions ²	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																				
1 – 7	2 091	722 658	2 035	825 236	2 028	883 897	2 173	–	2 173	961 908	2 227	1 092 780	2 227	1 141 908	2 227	1 149 862	0,8%	6,1%	63,2%	
8 – 10	569	445 922	609	395 057	609	403 449	609	–	609	429 119	609	443 994	609	463 976	609	484 856	–	4,2%	26,8%	
11 – 12	135	105 465	97	104 167	97	93 083	97	–	97	105 936	97	113 963	97	119 093	97	124 452	–	5,5%	6,8%	
13 – 16	37	39 597	28	32 284	28	42 444	28	–	28	54 037	28	51 060	28	53 357	28	55 758	–	1,1%	3,2%	
Other	55	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	2 887	1 313 642	2 769	1 356 744	2 762	1 422 873	2 907	–	2 907	1 551 000	2 961	1 701 797	2 961	1 778 334	2 961	1 814 928	0,6%	5,4%	100,0%	
Programme																				
1. Administration	768	207 632	718	213 592	663	217 252	718	–	718	267 199	802	291 987	802	305 082	802	312 810	3,8%	5,4%	17,2%	
2. Social Welfare	620	311 126	420	323 368	520	342 440	520	–	520	375 190	570	421 514	570	440 482	570	450 304	3,1%	6,3%	24,6%	
3. Children And Families	693	485 220	825	480 270	773	482 469	713	–	713	511 526	733	569 044	733	594 652	733	604 412	0,9%	5,7%	33,3%	
4. Restorative Services	308	143 866	308	169 547	308	204 483	408	–	408	202 828	358	214 773	358	224 437	358	229 104	-4,3%	4,1%	12,8%	
5. Development And Research	498	165 798	498	169 967	498	175 729	548	–	548	194 257	498	204 479	498	213 681	498	218 298	-3,1%	4,0%	12,2%	
Total	2 887	1 313 642	2 769	1 356 744	2 762	1 422 873	2 907	–	2 907	1 551 000	2 961	1 701 797	2 961	1 778 334	2 961	1 814 928	5,4%	5,4%	100,0%	

The number of posts as indicated composed of current head count, identified critical posts including secure care services posts.

Training

Information on training

Table 12.9 provides summary of payments and information on training per programme over the seven-year period.

Table 12.9: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	2 887	2 769	2 762	2 907	2 907	2 907	2 961	2 961	2 961
Number of personnel trained	1 243	1 243	1 243	1 243	1 243	1 243	1 243	1 243	1 243
of which									
Male	436	436	436	436	436	436	436	436	436
Female	807	807	807	807	807	807	807	807	807
Number of training opportunities	64	64	64	64	64	64	64	64	64
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	62	62	62	62	62	62	62	62	62
Seminars	2	2	2	2	2	2	2	2	2
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	63	63	63	63	63	63	63	63	63
Number of learnerships appointed	123	123	123	123	123	123	123	123	123
Number of days spent on training	6	6	6	6	6	6	6	6	6
Payments on training by programme									
1. ADMINISTRATION	25	–	154	26	120	120	27	28	29
2. SOCIAL WELFARE SERVICES	–	–	–	650	–	–	644	650	679
3. CHILDREN AND FAMILIES	225	112	–	200	200	200	200	200	209
4. RESTORATIVE SERVICES	643	–	–	350	–	–	350	350	366
5. DEVELOPMENT AND RESEARCH	–	486	332	1 900	2 206	2 206	1 000	892	932
Total payments on training	893	598	486	3 126	2 526	2 526	2 221	2 120	2 215

The table above reflects the actual payments on training for the period of 2022/23 to 2025/26 financial years. The budgeted payments on training for the period of 2026/27 to 2028/29 and 2028/29 is R2.221 million, R2.120 million and R2.215 million respectively. The budget for training is decentralised mainly to all programme, core programmes for development of social work professionals and community development practitioners. The training programme includes capacitation of social workers, child and youth care workers to strengthen the provision of community-based prevention and early intervention services, take a boy child to work for various career opportunities including mining work and children move from vulnerability to resilience programmes.

The department has partnered with Vaal University of Technology(VUT), Limpopo Economic Development (LEDA) and National Youth Development Agency (NYDA), embarking on skills development revolution wherein youth are Not Educated, Employed and Training (NEET) category will benefit from the initiative.

Conditional Grants

Expanded Public Works Programme (EPWP)

The budget distribution is based on the 2025/26 work opportunities created with the same payment rate which is still within the Ministerial Determination. An amount of R4.951 million has allocate to EPWP conditional grant participants rendering services in various workstations as per programme and R2.700 million as top up for conditional grant.

Reconciliation of structural changes

No changes.

Annexure to Vote: 12 Social Development

2026 Estimates of Provincial Revenue and Expenditure

Table 12.10: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	--	--	--	--	--	--	--	--	--
Casino taxes	--	--	--	--	--	--	--	--	--
Horse racing taxes	--	--	--	--	--	--	--	--	--
Liquor licences	--	--	--	--	--	--	--	--	--
Motor vehicle licences	--	--	--	--	--	--	--	--	--
Sales of goods and services other than capital assets	2 189	2 646	2 685	2 160	2 742	2 742	3 027	3 165	3 307
Sale of goods and services produced by department (excluding capital assets)	2 188	2 645	2 684	2 156	2 720	2 720	3 023	3 161	3 303
Sales by market establishments	--	--	--	--	--	--	--	--	--
Administrative fees	--	--	--	--	--	--	--	--	--
Other sales	2 188	2 645	2 684	2 156	2 720	2 720	3 023	3 161	3 303
Of which									
= 102 March 2026 Final Draft Master - 2026 MTEF Database - Provincial	1 344	1 383	1 431	1 521	1 499	1 499	1 608	1 680	1 756
Rentals	738	1 131	1 042	493	1 014	1 014	1 200	1 255	1 300
Parking fees	100	119	203	126	202	202	210	220	240
Request Info: Dup Certificate	6	--	--	16	5	5	5	6	7
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	1	1	1	4	22	22	4	4	4
Transfers received from:	--	--	--	--	--	--	--	--	--
Other governmental units	--	--	--	--	--	--	--	--	--
Higher education institutions	--	--	--	--	--	--	--	--	--
Foreign governments	--	--	--	--	--	--	--	--	--
International organisations	--	--	--	--	--	--	--	--	--
Public corporations and private enterprises	--	--	--	--	--	--	--	--	--
Households and non-profit institutions	--	--	--	--	--	--	--	--	--
Fines, penalties and forfeits	--	--	--	--	--	--	--	--	--
Interest, dividends and rent on land	--	3 302	--	--	--	--	--	--	--
Interest	--	3 302	--	--	--	--	--	--	--
Dividends	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
Sales of capital assets	3 071	1 800	166	381	850	850	260	295	330
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Other capital assets	3 071	1 800	166	381	850	850	260	295	330
Transactions in financial assets and liabilities	8 556	7 766	4 831	4 423	5 431	5 431	4 442	4 642	4 851
Total departmental receipts	13 816	15 514	7 682	6 964	9 023	9 023	7 729	8 102	8 488

Vote 12: Social Development

Table 12.11(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	1 581 114	1 682 023	1 765 321	1 951 118	1 958 118	1 958 118	2 051 468	2 138 719	2 191 322
Compensation of employees	1 313 642	1 356 744	1 422 373	1 606 000	1 551 000	1 551 000	1 701 797	1 778 334	1 814 927
Salaries and wages	1 097 057	1 124 699	1 175 835	1 345 598	1 290 598	1 290 598	1 418 849	1 482 652	1 505 940
Social contributions	216 585	232 045	246 538	260 402	260 402	260 402	282 948	295 682	308 987
Goods and services	267 467	325 272	342 805	345 118	407 118	407 118	349 671	360 385	376 395
Administrative fees	38	185	81	235	571	571	237	247	258
Advertising	1 177	75	257	451	401	401	288	285	298
Minor assets	491	73	501	729	726	726	441	411	429
Audit costs: External	8 327	8 885	8 531	12 227	11 304	11 304	9 956	10 404	10 872
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 681	2 776	2 298	5 090	3 463	3 463	5 263	5 449	5 695
Communication (G&S)	4 870	5 300	10 857	5 742	12 579	12 579	10 186	10 586	11 064
Computer services	13 702	12 140	18 614	20 729	26 344	26 344	20 388	21 486	22 453
Consultants: Business and advisory services	50	336	702	763	1 116	1 116	791	800	836
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	2 127	–	379	379	379	396	414	433
Science and technological services	31	–	232	–	–	–	–	–	–
Contractors	506	45	8	–	20	20	–	–	–
Agency and support/outourced services	68 883	113 673	102 856	95 620	124 917	124 695	103 624	103 756	108 360
Entertainment	–	–	–	–	850	850	–	–	–
Fleet services (including government motor transport)	17 804	15 944	17 785	22 590	20 530	20 530	21 455	22 420	23 165
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1 209	4 523	3 532	5 802	5 938	6 108	5 832	5 870	6 134
Inventory: Farming supplies	1 884	977	5 913	3 850	2 979	2 979	6 036	6 453	6 743
Inventory: Food and food supplies	6 572	8 949	15 364	21 748	20 841	20 893	17 643	18 238	19 059
Inventory: Fuel, oil and gas	1 018	717	421	1 820	673	673	1 820	1 821	1 904
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	602	1 873	1 075	1 170	1 406	1 406	1 170	1 290	1 348
Inventory: Medical supplies	–	–	–	340	182	182	340	340	355
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	2 550	4 063	5 813	6 662	6 474	6 474	6 668	6 678	6 980
Consumable supplies	2 569	3 159	2 062	1 392	2 313	2 313	1 964	2 038	2 130
Consumables: Stationery, printing and office supplies	4 123	5 520	5 502	4 611	4 965	4 965	4 805	4 946	5 170
Operating leases	994	2 095	970	1 843	1 845	1 845	1 926	2 011	2 101
Rental and hiring	438	7 126	16 250	595	661	661	591	590	617
Property payments	79 212	89 265	89 995	98 679	121 355	121 355	93 495	97 341	101 835
Transport provided: Departmental activity	2 274	27	10 840	3 445	1 174	1 174	9 160	11 054	11 552
Travel and subsistence	34 752	33 128	19 257	22 733	27 274	27 274	20 835	20 648	21 578
Training and development	9 270	598	59	4 432	3 026	3 026	3 495	3 925	4 102
Operating payments	58	308	1 981	521	271	271	521	528	552
Venues and facilities	1 382	1 385	849	900	2 541	2 541	345	356	372
Interest and rent on land	5	7	143	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	5	7	1	–	–	–	–	–	–
Rent on land	–	–	142	–	–	–	–	–	–
Transfers and subsidies	268 600	285 277	261 118	315 604	310 604	310 604	326 188	336 827	352 094
Provinces and municipalities	282	232	219	436	436	436	456	476	498
Provinces	282	232	42	436	436	436	456	476	498
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	282	232	42	436	436	436	456	476	498
Municipalities	–	–	177	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	177	–	–	–	–	–	–
Departmental agencies and accounts	7 284	7 734	4 260	4 083	4 083	4 083	4 271	4 463	4 664
Social security funds	–	–	4 260	4 083	4 083	4 083	4 271	4 463	4 664
Departmental agencies (non-business entities)	7 284	7 734	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	254 461	271 845	252 362	304 293	299 293	299 293	314 357	324 464	339 174
Households	6 573	5 466	4 277	6 792	6 792	6 792	7 104	7 424	7 758
Social benefits	6 573	5 466	4 277	6 792	6 792	6 792	7 104	7 424	7 758
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	29 221	40 001	15 848	28 144	26 144	26 144	98 257	193 260	153 049
Buildings and other fixed structures	9 289	719	651	2 000	2 000	2 000	77 769	171 850	130 674
Buildings	9 289	719	651	2 000	2 000	2 000	55 582	142 373	99 095
Other fixed structures	–	–	–	–	–	–	22 187	29 477	31 579
Machinery and equipment	15 171	18 865	15 197	26 144	24 144	24 144	20 488	21 410	22 375
Transport equipment	789	1 054	2 134	2 388	5 180	5 180	2 498	2 610	2 727
Other machinery and equipment	14 382	17 811	13 063	23 756	18 964	18 964	17 990	18 800	19 648
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	4 761	20 417	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 878 935	2 007 301	2 042 287	2 294 866	2 294 866	2 294 866	2 475 913	2 668 806	2 696 465

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Table 12.11(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	325 248	341 877	370 615	440 912	446 456	446 456	442 766	462 649	477 317
Compensation of employees	207 632	213 592	217 252	288 199	267 199	267 199	291 987	305 082	312 810
Salaries and wages	174 353	177 908	180 368	249 114	228 114	228 114	251 103	262 358	268 164
Social contributions	33 279	35 684	36 884	39 085	39 085	39 085	40 884	42 724	44 646
Goods and services	117 612	128 282	153 511	152 713	179 257	179 257	150 779	157 567	164 507
Administrative fees	6	47	29	-	433	433	-	-	-
Advertising	66	75	177	201	136	136	88	92	96
Minor assets	10	9	177	134	180	180	45	47	49
Audit costs: External	8 327	8 885	8 531	12 227	11 304	11 304	9 956	10 404	10 872
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	85	55	155	177	247	247	185	192	201
Communication (G&S)	4 274	4 033	10 079	4 239	10 211	10 211	8 836	9 236	9 652
Computer services	13 702	12 140	18 814	20 729	26 344	26 344	20 388	21 486	22 453
Consultants: Business and advisory services	50	25	117	163	471	471	191	200	209
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	2 127	-	379	379	379	396	414	433
Science and technological services	31	-	232	-	-	-	-	-	-
Contractors	350	-	-	-	20	20	-	-	-
Agency and support/outourced services	-2	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	17 803	15 944	17 784	22 590	20 530	20 530	21 455	22 420	23 165
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	16	7	24	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	13	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	50	108	197	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	320	72	31	-	-	-	-	-	-
Consumable supplies	1 335	1 435	1 205	1 042	1 738	1 738	1 614	1 688	1 764
Consumables: Stationery, printing and office supplies	2 067	2 811	4 496	2 411	2 470	2 470	2 522	2 636	2 754
Operating leases	723	2 078	966	1 805	1 807	1 807	1 888	1 973	2 061
Rental and hiring	14	6 722	13 424	65	-	-	25	26	27
Property payments	60 931	65 072	67 188	78 961	92 782	92 782	76 135	79 381	83 068
Transport provided: Departmental activity	148	-	4 890	-	-	-	-	1 070	1 118
Travel and subsistence	3 789	6 144	4 076	6 823	9 058	9 058	7 006	6 251	6 532
Training and development	3 393	-	59	26	120	120	-	-	-
Operating payments	25	276	660	21	21	21	27	28	29
Venues and facilities	86	217	-	700	1 006	1 006	22	23	24
Interest and rent on land	4	3	52	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	4	3	-	-	-	-	-	-	-
Rent on land	-	-	51	-	-	-	-	-	-
Transfers and subsidies	10 046	10 409	6 523	8 648	8 648	8 648	9 046	9 452	9 878
Provinces and municipalities	272	232	219	436	436	436	456	476	498
Provinces	272	232	42	436	436	436	456	476	498
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	272	232	42	436	436	436	456	476	498
Municipalities	-	-	177	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	177	-	-	-	-	-	-
Departmental agencies and accounts	7 284	7 734	4 260	4 083	4 083	4 083	4 271	4 463	4 664
Social security funds	-	-	4 260	4 083	4 083	4 083	4 271	4 463	4 664
Departmental agencies (non-business entities)	7 284	7 734	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 490	2 443	2 044	4 129	4 129	4 129	4 319	4 513	4 716
Social benefits	2 490	2 443	2 044	4 129	4 129	4 129	4 319	4 513	4 716
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	17 917	30 617	8 270	18 247	17 147	17 147	49 905	58 440	61 740
Buildings and other fixed structures	9 289	719	603	2 000	2 000	2 000	39 769	47 850	50 674
Buildings	9 289	719	603	2 000	2 000	2 000	17 582	18 373	19 095
Other fixed structures	-	-	-	-	-	-	22 187	29 477	31 579
Machinery and equipment	8 628	9 481	7 667	16 247	15 147	15 147	10 136	10 590	11 066
Transport equipment	789	1 054	2 134	2 388	5 180	5 180	2 498	2 610	2 727
Other machinery and equipment	7 839	8 427	5 533	13 859	9 967	9 967	7 638	7 980	8 339
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	20 417	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	353 211	382 903	385 408	467 807	472 251	472 251	501 717	530 541	548 935

Vote 12: Social Development

Table 12.11(b): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	380 242	435 601	445 202	471 897	496 136	496 136	515 354	538 547	552 785
Compensation of employees	311 126	323 368	342 440	375 190	375 190	375 190	421 514	440 482	450 304
Salaries and wages	260 033	268 171	283 493	312 761	312 761	312 761	346 494	362 086	368 381
Social contributions	51 093	55 197	58 947	62 429	62 429	62 429	75 020	78 396	81 923
Goods and services	69 116	112 233	102 762	96 707	120 946	120 946	93 840	98 065	102 481
Administrative fees	-	90	34	65	65	65	65	65	68
Advertising	106	-	-	100	100	100	100	100	105
Minor assets	272	-	11	70	-	-	70	71	74
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	608	878	652	1 505	870	870	1 492	1 503	1 570
Communication (G&S)	1	421	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	29	8	-	-	-	-	-	-
Agency and support/outsourced services	49 810	86 573	76 042	61 907	87 820	87 598	65 547	68 492	71 574
Entertainment	-	-	-	-	850	850	-	-	-
Fleet services (including government motor transport)	-	-	1	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	197	3 056	2 238	3 832	3 967	4 137	3 842	3 853	4 026
Inventory: Farming supplies	-	19	21	-	-	-	-	-	-
Inventory: Food and food supplies	3 117	5 738	9 652	13 698	13 736	13 788	7 043	7 458	7 794
Inventory: Fuel, oil and gas	76	178	90	100	100	100	100	100	105
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	64	269	98	-	197	197	-	-	-
Inventory: Medical supplies	-	-	-	20	-	-	20	20	21
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	766	1 107	2 152	2 038	1 954	1 954	2 038	2 038	2 130
Consumable supplies	446	279	455	350	350	350	350	350	366
Consumables: Stationery, printing and office supplies	930	1 347	105	500	557	557	578	600	628
Operating leases	166	-	-	-	-	-	-	-	-
Rental and hiring	194	27	2 516	150	180	180	226	237	248
Property payments	2 191	3 918	618	2 184	3 016	3 016	5 553	5 678	5 933
Transport provided: Departmental activity	1 994	27	5 910	3 253	1 004	1 004	526	550	575
Travel and subsistence	4 278	8 080	1 333	4 351	4 800	4 800	4 138	4 264	4 456
Training and development	3 611	-	-	2 234	500	500	1 685	2 203	2 303
Operating payments	-	2	826	250	250	250	244	250	262
Venues and facilities	289	195	-	100	630	630	223	233	243
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	83 846	94 124	92 168	104 540	110 214	110 214	111 018	113 014	118 100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	83 305	92 967	91 947	103 141	108 815	108 815	109 555	111 485	116 502
Households	541	1 157	221	1 399	1 399	1 399	1 463	1 529	1 598
Social benefits	541	1 157	221	1 399	1 399	1 399	1 463	1 529	1 598
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 788	1 474	270	1 052	1 052	1 052	9 100	101 150	81 202
Buildings and other fixed structures	-	-	-	-	-	-	8 000	100 000	80 000
Buildings	-	-	-	-	-	-	8 000	100 000	80 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27	1 474	270	1 052	1 052	1 052	1 100	1 150	1 202
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	27	1 474	270	1 052	1 052	1 052	1 100	1 150	1 202
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 761	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	468 876	531 199	537 640	577 489	607 402	607 402	635 472	752 711	752 087

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Table 12.11(d): Payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	505 768	500 738	509 724	570 993	543 450	543 450	601 078	628 126	639 395
Compensation of employees	485 220	480 270	482 469	545 526	511 526	511 526	569 044	594 652	604 412
Salaries and wages	402 198	395 734	397 161	447 559	413 559	413 559	466 571	487 567	492 508
Social contributions	83 022	84 536	85 308	97 967	97 967	97 967	102 473	107 085	111 904
Goods and services	20 548	20 468	27 254	25 467	31 924	31 924	32 034	33 474	34 983
Administrative fees	27	-	-	120	72	72	122	130	136
Advertising	926	-	59	-	-	-	-	-	-
Minor assets	-	-	227	400	404	404	200	164	171
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	104	109	130	257	123	123	302	317	332
Communication (G&S)	340	105	411	900	825	825	900	900	941
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	16	-	-	-	-	-	-	-
Agency and support/outourced services	7 437	6 822	12 177	7 500	12 447	12 447	11 000	11 635	12 159
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	106	712	714	600	635	635	600	600	627
Inventory: Farming supplies	-	5	164	-	20	20	-	-	-
Inventory: Food and food supplies	1 516	1 357	1 343	4 000	2 969	2 969	6 000	6 135	6 411
Inventory: Fuel, oil and gas	175	89	70	800	305	305	800	800	836
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	171	379	220	264	264	220	220	230
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	72	1 041	2 161	2 900	2 636	2 636	2 900	2 900	3 031
Consumable supplies	172	186	156	-	120	120	-	-	-
Consumables: Stationery, printing and office supplies	265	49	240	-	70	70	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	218	31	34	148	-	-	158	168	176
Property payments	3 116	2 409	4 903	2 760	5 783	5 783	4 267	4 720	4 932
Transport provided: Departmental activity	73	-	-	-	-	-	-	-	-
Travel and subsistence	5 019	6 812	3 633	4 662	4 938	4 938	4 365	4 585	4 792
Training and development	862	112	-	200	200	200	200	200	209
Operating payments	-	23	123	-	-	-	-	-	-
Venues and facilities	119	419	330	-	113	113	-	-	-
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	120 705	123 971	116 830	147 806	142 132	142 132	151 519	158 338	165 464
Provinces and municipalities	10	-	-	-	-	-	-	-	-
Provinces	10	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	10	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	119 479	122 565	115 637	146 916	141 242	141 242	150 588	157 365	164 447
Households	1 216	1 406	1 193	890	890	890	931	973	1 017
Social benefits	1 216	1 406	1 193	890	890	890	931	973	1 017
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	805	981	1 088	1 088	1 088	1 137	1 189	1 243
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	805	981	1 088	1 088	1 088	1 137	1 189	1 243
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	805	981	1 088	1 088	1 088	1 137	1 189	1 243
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	626 473	625 514	627 535	719 887	686 670	686 670	753 734	787 653	806 102

Vote 12: Social Development

Table 12.11(e): Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	175 053	211 274	236 822	238 254	242 114	242 114	253 031	264 419	270 888
Compensation of employees	143 866	169 547	204 483	202 828	202 828	202 828	214 773	224 437	229 103
Salaries and wages	120 352	139 882	167 434	166 842	166 842	166 842	176 228	184 157	187 011
Social contributions	23 514	29 665	37 049	35 986	35 986	35 986	38 545	40 280	42 092
Goods and services	31 186	41 723	32 249	35 426	39 286	39 286	38 258	39 982	41 785
Administrative fees	5	48	18	50	1	1	50	52	54
Advertising	79	–	21	150	165	165	100	93	97
Minor assets	209	64	74	120	137	137	120	120	126
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	533	311	249	150	245	245	150	150	157
Communication (G&S)	255	741	367	603	643	643	450	450	471
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	311	585	600	600	600	600	600	627
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	156	–	–	–	–	–	–	–	–
Agency and support/outsourced services	1 616	9 920	5 569	6 363	5 646	5 646	7 673	8 430	8 810
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	890	748	556	1 070	1 336	1 336	1 070	1 070	1 118
Inventory: Farming supplies	52	87	–	200	79	79	200	200	209
Inventory: Food and food supplies	1 939	1 758	1 754	3 050	2 340	2 340	3 550	3 595	3 757
Inventory: Fuel, oil and gas	754	450	261	920	268	268	920	921	963
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	488	1 325	401	950	945	945	950	1 070	1 118
Inventory: Medical supplies	–	–	–	320	182	182	320	320	334
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 392	1 819	1 322	1 500	1 460	1 460	1 500	1 500	1 568
Consumable supplies	238	858	216	–	105	105	–	–	–
Consumables: Stationery, printing and office supplies	619	914	422	1 200	1 078	1 078	1 200	1 200	1 255
Operating leases	105	17	4	38	38	38	38	38	40
Rental and hiring	5	–	–	182	15	15	92	74	77
Property payments	12 733	17 866	17 199	14 274	19 728	19 728	7 540	7 562	7 902
Transport provided: Departmental activity	59	–	–	20	104	104	8 454	9 244	9 660
Travel and subsistence	7 862	4 453	2 868	3 316	3 829	3 829	2 931	2 943	3 076
Training and development	643	–	–	–	–	–	–	–	–
Operating payments	33	4	213	250	–	–	250	250	261
Venues and facilities	521	29	150	100	342	342	100	100	105
Interest and rent on land	1	4	90	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	1	4	–	–	–	–	–	–	–
Rent on land	–	–	90	–	–	–	–	–	–
Transfers and subsidies	21 521	29 107	39 100	31 651	31 651	31 651	34 551	36 107	37 731
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	21 184	28 907	38 582	31 277	31 277	31 277	34 160	35 698	37 304
Households	337	200	518	374	374	374	391	409	427
Social benefits	337	200	518	374	374	374	391	409	427
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 746	5 497	4 578	5 957	5 957	5 957	6 232	6 513	6 807
Buildings and other fixed structures	–	–	48	–	–	–	30 000	24 000	–
Buildings	–	–	48	–	–	–	30 000	24 000	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 746	5 497	4 530	5 957	5 957	5 957	6 232	6 513	6 807
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	4 746	5 497	4 530	5 957	5 957	5 957	6 232	6 513	6 807
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	201 320	245 878	280 500	275 862	279 722	279 722	323 814	331 039	315 426

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Table 12.11(f): Payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	194 803	192 533	202 958	229 062	229 962	229 962	239 239	244 978	250 937
Compensation of employees	165 798	169 967	175 729	194 257	194 257	194 257	204 479	213 681	218 298
Salaries and wages	140 121	143 004	147 379	169 322	169 322	169 322	178 453	186 484	189 876
Social contributions	25 677	26 963	28 350	24 935	24 935	24 935	26 026	27 197	28 422
Goods and services	29 005	22 566	27 229	34 805	35 705	35 705	34 760	31 297	32 639
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	12	5	5	5	6	9	9
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 351	1 423	1 112	3 001	1 978	1 978	3 134	3 287	3 435
Communication (G&S)	-	-	-	-	900	900	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	45	45	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	10 022	10 358	9 068	19 850	19 004	19 004	19 404	15 199	15 817
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	300	-	-	320	347	363
Inventory: Farming supplies	1 832	866	5 728	3 650	2 880	2 880	5 836	6 253	6 534
Inventory: Food and food supplies	-	96	2 615	1 000	1 796	1 796	1 050	1 050	1 097
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	-	24	147	224	424	424	230	240	251
Consumable supplies	378	401	30	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	242	399	239	500	790	790	505	510	533
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	7	346	276	50	466	466	90	85	89
Property payments	241	-	87	500	46	46	-	-	-
Transport provided: Departmental activity	-	-	40	172	66	66	180	190	199
Travel and subsistence	13 804	7 639	7 347	3 581	4 649	4 649	2 395	2 605	2 722
Training and development	761	486	-	1 972	2 206	2 206	1 610	1 522	1 590
Operating payments	-	3	159	-	-	-	-	-	-
Venues and facilities	367	525	369	-	450	450	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 482	27 666	6 497	22 959	17 959	17 959	20 054	19 916	20 921
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 493	27 406	6 196	22 959	17 959	17 959	20 054	19 916	20 921
Households	1 989	260	301	-	-	-	-	-	-
Social benefits	1 989	260	301	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 770	1 608	1 749	1 800	900	900	1 883	1 968	2 057
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 770	1 608	1 749	1 800	900	900	1 883	1 968	2 057
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 770	1 608	1 749	1 800	900	900	1 883	1 968	2 057
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	229 055	221 807	211 204	253 821	248 821	248 821	261 176	266 862	273 915

Vote 12: Social Development

Table 12.12(a): Payments and estimates by economic classification: Social Sector (EPWP) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	6 282	6 301	5 940	6 010	6 010	6 010	4 951	-	-
Compensation of employees	-	59	55	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	59	-	-	-	-	-	-	-
Goods and services	6 282	6 242	5 885	6 010	6 010	6 010	4 951	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	6 282	5 910	5 885	6 010	6 010	6 010	4 951	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	332	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 951	3 045	1 184	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 951	3 045	1 184	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 233	9 346	7 124	6 010	6 010	6 010	4 951	-	-

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Table 12.12(b): Payments and estimates by economic classification: Social Sector (EPWP) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	3 911	3 907	3 642						
Compensation of employees	-	34	33						
Salaries and wages	-	-	33						
Social contributions	-	34	-						
Goods and services	3 911	3 673	3 609						
Administrative fees	-	-	-						
Advertising	-	-	-						
Minor assets	-	-	-						
Audit costs: External	-	-	-						
Bursaries: Employees	-	-	-						
Catering: Departmental activities	-	-	-						
Communication (G&S)	-	-	-						
Computer services	-	-	-						
Consultants: Business and advisory services	-	-	-						
Infrastructure and planning services	-	-	-						
Laboratory services	-	-	-						
Legal services (G&S)	-	-	-						
Science and technological services	-	-	-						
Contractors	-	-	-						
Agency and support/outourced services	3 911	3 541	3 609						
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	-	332	-						
Consumables: Stationery, printing and office supplies	-	-	-						
Operating leases	-	-	-						
Rental and hiring	-	-	-						
Property payments	-	-	-						
Transport provided: Departmental activity	-	-	-						
Travel and subsistence	-	-	-						
Training and development	-	-	-						
Operating payments	-	-	-						
Venues and facilities	-	-	-						
Interest and rent on land	-	-	-						
Interest (Incl. interest on unitary payments (PPP))	-	-	-						
Rent on land	-	-	-						
Transfers and subsidies	3 951	3 045	1 184						
Provinces and municipalities	-	-	-						
Provinces	-	-	-						
Provincial Revenue Funds	-	-	-						
Provincial agencies and funds	-	-	-						
Municipalities	-	-	-						
Municipal bank accounts	-	-	-						
Municipal agencies and funds	-	-	-						
Departmental agencies and accounts	-	-	-						
Social security funds	-	-	-						
Departmental agencies (non-business entities)	-	-	-						
Higher education institutions	-	-	-						
Foreign governments and international organisations	-	-	-						
Public corporations and private enterprises	-	-	-						
Public corporations	-	-	-						
Subsidies on products and production (pc)	-	-	-						
Other transfers to public corporations	-	-	-						
Private enterprises	-	-	-						
Subsidies on products and production (pe)	-	-	-						
Other transfers to private enterprises	-	-	-						
Non-profit institutions	3 951	3 045	1 184						
Households	-	-	-						
Social benefits	-	-	-						
Other transfers to households	-	-	-						
Payments for capital assets									
Buildings and other fixed structures	-	-	-						
Buildings	-	-	-						
Other fixed structures	-	-	-						
Machinery and equipment	-	-	-						
Transport equipment	-	-	-						
Other machinery and equipment	-	-	-						
Heritage Assets	-	-	-						
Specialised military assets	-	-	-						
Biological assets	-	-	-						
Land and sub-soil assets	-	-	-						
Software and other intangible assets	-	-	-						
Payments for financial assets									
Total economic classification	7 862	6 952	4 826						

Vote 12: Social Development

Table 12.12(c): Payments and estimates by economic classification: Ingrated Grant (EPWP)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 371	2 394	2 298	6 010	6 010	6 010	4 951		
Compensation of employees	-	25	22	-	-	-	-	-	-
Salaries and wages	-	-	22	-	-	-	-	-	-
Social contributions	-	25	-	-	-	-	-	-	-
Goods and services	2 371	2 369	2 276	6 010	6 010	6 010	4 951		
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	2 371	2 369	2 276	6 010	6 010	6 010	4 951		
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	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	2 371	2 394	2 298	6 010	6 010	6 010	4 951		