

Vote 12

Social Development

To be appropriated by Vote in 2026/27	R 2 025 372 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administrating Department	Social Development
Accounting Officer	Head: Social Development

1. Overview

Vision

A caring and self-reliant society

Mission

To provide equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga.

Brief description of the core functions and responsibilities of the department: To provide integrated social welfare services to older persons, persons with disabilities and other vulnerable groups, comprehensive child and family care, social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system.

The department is also responsible to provide integrated programmes and services to support, care and empower victims of crime, integrated services for anti-substance abuse, prevention, treatment, and rehabilitation. To provide integrated services to people infected and affected by HIV and AIDS and Social Welfare safety net, through provision of emergency material supplies to individuals and families affected by disasters.

As part of the core functions in relation to development, the department provides integrated poverty alleviation services through sustainable development programmes in partnership with community-based organisations. Creation of an environment to help young people to develop constructive, affirmative, and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Overview of the main services that the department intends to do deliver

Provided below are the main services that the department intends to deliver in 2026/27 financial year.

Care and protection of older persons: The service will focus on ensuring that older persons have access to residential facilities and community-based care support. The programme also supports active ageing activities and the provision of social work service to older persons. In 2026/27 financial year the department plan to provide service in residential facilities to 910 beneficiaries.

Care and protection of persons with disabilities: the programme focuses on ensuring that persons with disabilities have access to residential facilities, stimulation centre and protective workshops. A total of 612 beneficiaries are planned to access residential facilities services in 2026/27 financial year

HIV and aids programme: the programme focuses on reduction of the vulnerability to HIV and AIDS infection and the impact of AIDS through awareness campaign, the programme implements social behaviour change programme and psychosocial support. Through this programme, the department plans to deliver services to 33 000 persons in 2026/27 financial year.

Provision of social relief intervention. The programme focuses on responding to immediate need identified in communities affected by disaster and provide temporary relief to family or individuals that are unable to meet basic needs.

Care and support services to families: Services under this focus area relate to services aimed at promotion of healthy family life, family strengthening and family Preservation. It also focusses on marriage enrichment programmes which are critical in ensuring family stability and upbringing of children. The programme also focusses on capacitating parents with parenting skills to ensure that they are empowered to exercise their parental roles and thus mitigate against the impact of dysfunctionality in families

Expand and accelerate quality services to children: Services provided under this sub-programme are aimed at ensuring that services to children in need of care and protection are provided in a manner that takes into consideration the best interest of children. They also ensure that statutory services as prescribed in the Children's Act are in line with the Continuum of Care Early provision.

The Department provides the Child Protection Services and Partial Care Services in partnership with Non-Profit Organisations (NPOs).

Community Based Prevention and Early Intervention: The community-based prevention and early intervention services play a critical role in early identification of children facing vulnerability in communities. These services serve as a first point of entry or Orphan and Vulnerable Children (OVC) in need of interventions. The department will intensify and strengthen its community-based prevention services targeting orphaned and vulnerable children in communities. These are services provided through interventions by Child and Youth Care Workers who work 24 hours through the life space of the child. The services provide an early identification of children who are vulnerable and provides them with services while long term solutions are sought.

Enhance capacity, capability and partnership with all stakeholders and civil society: Services provided include the following: support to households, NPOs, Cooperatives and Communities through funding, capacity building and training. To develop and implement programmes to protect and prevent elder and persons with disabilities abuse and also implementation of community-based programmes that promote prevention to vulnerable groups.

Substance abuse, prevention, and rehabilitation: Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment

and community-based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

Coordinate and monitor development interventions including food security through household profiles: The following services will be delivered and coordinated under this focus area: access to food, including cooked meals through departmental center-based programmes provision of support to vulnerable groups promoting local food production and consumption of nutritious food.

Youth Development: Services include skills development programmes, financial support to service providers delivering youth development services, establishment, and support of youth centres as well as provincial and districts youth forums.

Strengthening Victim Empowerment (VEP) Services: This priority focuses on among others, to enhance care, healing and support to victims and survivors of GBVF. Strengthen community and institutional response in the provision of integrated care and support services to victim support centres through capacity building, technical support and monitor implementation of services and compliance with policy guidelines. Improve access to psychosocial services, shelters, and establishment of Khuseleka one stop centres as safe houses for victims of GBVF in the province.

Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these: Demands for services by the population of the province range from treatment and rehabilitation of substance abuse, care and services for older persons, services for persons with disabilities, crime prevention and support, children services, support to persons affected by HIV and AIDS, care and services to families, youth development services and victim empowerment which are provided under the five sector agreed programmes. These services are delivered to the communities in partnership with Non-Profit Organisations (NPOs). Consequently, a budget allocation for transfer to NPOs amounting to R478.92 million is made available in 2026/27 financial year which equates to 23.6% of the total budget of 2026/27 financial year.

In 2026/27 financial year, the Department will expand services and interventions to households and co-operatives through sustainable livelihoods initiatives.

Services are delivered to communities at sub-districts, branch offices and welfare facilities. To implement new infrastructure projects an amount to R90. 147 million is allocated for infrastructure projects delivery in 2026/27 financial year. A summary information on infrastructure projects is provided under section 7.4.1 of this document.

Acts, rules, and regulations

The core functions of the Department are determined by the following legislation and policies:

- *White Paper for Social Welfare, 1997*
- *White Paper on Population Policy for South Africa, 1998*
- *Older Person's Act, 2006 (Act 13 of 2006)*
- *Children's Act No 38 of 2005 as amended*
- *Older Persons Amendment Act, 1998 (Act No. 1998)*
- *National Welfare Act, 1978 (Act 100 of 1978)*
- *Child Justice Act 5 of 2008*
- *Social Service Professions Act, 1978 (Act No. 110 of 1978)*
- *Probation Services Amendment Act, 2002 (Act No 30. of 2002)*

- *The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)*
- *Social Assistance Act, 2004 (Act 13 of 2004)*
- *Non-Profit Organisations Act, 1997 (Act 71 of 1997)*
- *National Development Agency Act, 1998 (Act No 108. of 1998)*
- *Advisory Boards on Social Development Act, 2001 (Act No 3. of 2001)*
- *Domestic Violence Act, 1998 (Act 116 of 1998)*
- *Prevention and Combating of Trafficking in Person`s Act, 2013 (Act No.07 of 2013)*
- *National Youth Development Agency (Act no. 54 of 2008)*
- *Provincial Growth and Development Strategy*
- *National Disability policy*
- *Public Finance Management Act 1 of 1999 as amended*
- *Community Development Policy Framework*

Brief information on external activities and events relevant to budget decisions: Natural disasters: With global warming and climate change, the world is now faced with the consequences thereof which among other things include intense droughts, water scarcity, severe fires, rising sea levels, flooding, melting polar ice, catastrophic storms and declining biodiversity. The Department of Social Development is expected to provide a safety net for the vulnerable during any eventuality of the consequences of the climate change and global warming. A consideration is made in this regard in taking budget decisions in view of the effects of global warming and climate change to provide provisional relief to affected communities and or households with basic household supplies such as food, clothing, blankets et cetera.

Due to the nature of natural disasters, regarding its extent and impact, thus budgeting for disasters is always not definite. The extent of the natural disasters varies every financial year, thus budgeting for social relief in respect of provision of provisional relief is not solely based on the historical information but on the relevant available information such as climate predictions and others.

The budget speech further indicate that advance economies are expected to grow moderately, while emerging markets will continue anchor momentum. India and Sub-Saharan Africa, are forecast to grow more strongly, supported by resilient domestic demand.

In the 2026 budget speech, the Minister of Finance presented that the real gross economic growth is projected to grow by 1.6 per cent in 2026 from 1.5 per cent estimated in 2025. Structural economic reforms are making steady headway, especially in electricity, transport and bulk water provision. Faster implementation of domestic reforms will support expanded growth and investment.

The Minister Finance has set a new inflation rate target of 3%, with a 1 percentage point tolerance band. Government is implementing reforms to strengthen efficiency and eliminate waste. This year, the South African economy is forecast to grow by 1.2 percent, down from the 1.4 percent estimated in the 2025 budget.

The official unemployment rate in South Africa released by Statistics South Africa in the fourth quarter of 2025 stands at 31.4 percent which is 1.7 per cent lower compared to the third quarter at 31.9 per cent. Mpumalanga Province records the fifth highest official unemployment rate jointly with KwaZulu Natal of the nine provinces at 32.2 percent which reflects a decrease of 2.4 percent

year on year. Noting the year-on-year decrease in official unemployment rate in the province, however the closure of Highveld steel plant in Emalahleni in February 2016 and the closure of Lilly mine in Barberton following a disaster and closure of other mines in the Nkangala district contributed to high unemployment rate in the province.

The closure of sawmills and forestry plantations in Ehlanzeni district and part of Gert Sibande district contributed to the high level of unemployment rate in the province. In addition, the closure of Komati Power station contributed to the high unemployment rate of the province. This indicates that as the Country moves towards the shift to low emissions economy an all-inclusive plan is key in ensuring that livelihoods are sustained in the province considering that of the total coal fired power stations in the Country 53 percent of those are in Mpumalanga Province.

The province Human Development Index in 2024 stands at 0.64 which is lower than the national level of 0.67 in 2024. Mpumalanga recorded the eight highest HDI level among the nine provinces in 2024 with Limpopo and Eastern Cape provinces at the lowest. Between the three districts in Mpumalanga, Nkangala continue to record the highest HDI level of 0.65 in 2024 and Ehlanzeni the lowest at 0.63 improved year on year from 0.61. The Black African population in the province registered the lowest HDI level of 0.60 whilst the white population registered HDI level of 0.90 in 2024. These statistics illustrate that more investment in social development and socio transformation programmes is important and key to the black population of the province to improve human development of communities.

1.1. Aligning Departmental budget to achieve government's prescribed outcomes

Priority 1: Inclusive growth and job creation.

Priority 2: Reduce poverty and tackle the high cost of living.

Priority 3: A capable, ethical and developmental state. -The department is leading priority 2; Reduce poverty and tackle the high cost of living, the department will also support and contribute to the achievement of Priority 1 and Priority 3 through its programmes. The Department of Social Development is contributing to the outcomes that are sets in the MTDP 2024-2029 by the development of Strategic Plan (2025-2030) and Annual Performance Plans (APP) that are responding to the sector plan/ priorities and NDP.

The department will continue to champion "An Inclusive and Responsive Social Protection System", which is designed to give effect to Chapter 11 of the National Development Plan (NDP) 2030. A comprehensive, inclusive and responsive social protection system ensures the resilience of citizens. Social protection is critical for income security, as well as the flexibility and competitiveness of the economy, particularly in an environment where change will accelerate as cultural, climate and technological change put traditional livelihood, solidarity, and coping mechanisms under more pressure. The role of the department in the realisation of the NDP goals are as follows: Social assistance to ensure basic income floor; Social relief to address immediate poverty and hunger for household in distress; Community development to support NPOs and community programmes that build resilience and sustainable livelihood; Leads integration of social protection services across government and civil society.

2. Review of the current financial year 2025/26

Programme 2 Social Welfare Services- The Department funded twenty-two (22) Residential Care Facilities for older persons. A total of four thousand five hundred and five (4505) older persons accessed community-based care services managed by NPOs. There are eight hundred and ninety-seven (897) older persons in funded residential facilities managed by NPOs and one hundred and seventy (70) older persons reached through Social Work Services.

Services to Persons with Disabilities - A total of six hundred and fifty-seven (657) persons with disabilities received care and support from eight (8) funded residential facilities. One thousand nine hundred and fifty-two (1952) persons with disabilities accessed services provided by sixty-six (66) protective funded workshops and one thousand three hundred and ninety-three (1393) persons with disabilities receiving services provided by fifty-six (56) funded stimulation centres which are financially supported by the Department.

HIV and AIDS - One hundred and ninety-eight (198) implementers were trained to upscale HIV and AIDS prevention services through implementation of a compendium of social and behaviour change programmes. The social and behaviour change programmes were provided to build capacity of individuals and strengthen community response to HIV and AIDS issues reaching twenty-three thousand seven hundred and seventy-four (23 774) beneficiaries. Five (05) organizations were funded to provide prevention, care and support services and one thousand eight hundred and sixty-eight (1868) beneficiaries were reached through psychosocial support services in order to mitigate the social and economic impact of HIV and AIDS.

Social Relief - The Department provided social relief of distress services to twelve thousand nine hundred and fifteen (12 915) beneficiaries to address vulnerability and food insecurity experienced in households. Additionally, the department also provided sanitary products to ninety-four thousand six hundred and seventy-eight (94 678) learners in Quintile 1 schools, special schools and no-fee boarding schools to address period poverty.

Programme 3: Children and Families

Care and Support Services to Families - This programme is critical in ensuring that the stability of families is re-entrenched to ensure that the family continues to be the pillar of the communities and society at large. Interventions targeting families are key in preventing and fighting social ills that are afflicting communities. In this regard the department plans to continue implementing family preservation services. The department also plans to strengthen the partnership with NPOs and Civil Society to maximize the support given to families.

The department planned to reach a total of five thousand three hundred (5 645) five- thousand six-hundred and forty- five family members through the family preservation services in the current financial year of 2024/25. A total of (4 709) four –thousand seven-hundred and nine family members were reached through family preservation services by the end on the 3rd quarter on 2024/25.

The Department planned that 2153 family members will be participating on parenting programmes and One-Thousand Three-Hundred and fifty-one (1351) family members were capacitated on parenting programmes at the end of the 3rd quarter. The department further planned to reunify two-hundred and thirteen (213) family members with their families. One –hundred and sixty-two (162) family members were re-united by the end of the 3rd quarter of the 2024/25 financial year.

Child Care and Protection Services - A total number of four hundred and ninety (490) children will be placed in foster care during the financial year 2024/25. A total of three hundred and fifty (350) children in need of care and protection were placed in foster care at the end of the 3rd quarter of 2024/25.

Child and Youth Care Centres - The Department has a responsibility of ensuring that children found to be in need of care and protection are provided with the necessary statutory services that will mitigate the impact of their exposure to abuse. The programme has planned to reach a total of one thousand and ninety-three (1093) children in need of care in residential facilities registered and funded by the department. A total of one thousand one hundred and sixty-four (1164) children in need of care and protection were placed in Child and Youth Care Centers by the 3rd quarter of the financial year 2024/25

Community-Based Care Services for children - Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. The programme aims to reach a total of twenty-six thousand and ninety-six (26 096) orphaned and vulnerable children in the current financial year. A total of twenty-four thousand seven hundred and thirty-eight (24 738) orphaned and vulnerable children were reached through Community Based Prevention and Early Intervention programmes during the reporting period (3rd quarter of 2025/26).

Programme 4: Restorative services

Social Crime Prevention and Support - A total of one hundred and fifty-five (155) children who are against the law were assessed. A total of fourteen (14) children awaiting trial were placed at Hendrina Secure Care Centre. A total of five hundred and two hundred and forty-nine (249) people completed diversion programme during the third quarter of 2024/25 financial year

A total of seventeen (17) children in conflict with the law were sentenced to compulsory residence and are receiving services at Ethokomala Child and Youth Care Centre. A total of nine thousand, seven hundred and eighty-three (9 783) people reached through prevention programmes. The Department is funding eight (08) NPOs delivering crime prevention and support services.

Victim Empowerment - Only two (02) human trafficking victim accessed social work services. A total of sixteen thousand and eight hundred and sixty-seven (16 867) persons reached through gender-based violence programmes. A total of five hundred and sixty-five (565) victims of crime and violence accessed psycho-social support services. The department is funding and monitoring twenty-three (23) victim empowerment facilities managed by NPOs and two (2) shelters managed by government.

Substance Abuse, Prevention, Treatment and Rehabilitation - A total of twenty-seven thousand, four hundred and ninety-one (27 491) awareness campaigns were conducted on substance abuse. A total of five hundred and thirty-three (533) service users accessed substance use disorder (SUD) treatment services. The Department funded eight (08) NPOs rendering prevention and treatment of substance abuse services.

Programme 5 Development and Research

Community Mobilization - The department will be responsible for the facilitation of a number of community mobilization programmes towards the empowerment of various communities. Most of the outputs and services under this programme will be captured on the operational and work plans of the department. There are no specific targets for the annual operational plans.

Sustainable livelihoods/Poverty alleviation - In the next financial year, the Department will continue to improve food security programmes and Twelve (12) CNDCs will be supported in the province. A total of three thousand (3 000) people will access food from departmental programmes in communities. Two Hundred and Eighty (280) households Initiatives will be supported with One Thousand One Hundred and Twenty (1 120) household members benefiting from the initiatives, to sustain their livelihoods.

To fight poverty, vulnerability, and the address the challenge of unemployment in the country, the department will ensure that a total number of One Thousand, One Hundred and Eighty-Five (1 485) work opportunities will be created through the Expanded Public Works Programme (EPWP).

Institutional Capacity Building and Support - The Department continued to provide services to communities in partnership with civil society organisations. The Department facilitated the registration of One Hundred and Fifty (150) NPOs in accordance with the NPO Act.

Two Thousand, One Hundred and Nine (2 109) NPOs were provided with onsite visits and group workshops on the NPO Act, obligations for registered NPOs, governance, management, basic financial management skills, compliance with the Tax laws and Finance Intelligence Centre Act to improve accountability improve management of the organisations, their finances and compliance with other relevant legislations and Policies. One thousand, Seven Hundred and Fifty-Seven (1 757) NPOs have been monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the Act.

Sustainable livelihoods/Poverty alleviation - The Department continued to improve food security programmes and social protection for the poor and vulnerable households and communities through the social protection and social investment programmes. The Department continued to improve food security programmes, and Eleven (11) Community Nutrition Development Centres (CNDCs) have been supported in the province. A total of Two thousand, Nine Hundred and Fifty-Six - (2 956) people accessed food from DSD programmes in communities. Two Hundred and Eighty (280) households Initiatives were supported with One Thousand One hundred and twenty (1 120) members benefiting from the initiatives, to sustain their livelihoods.

A total number of One Thousand Four Hundred and Sixty (1 460) work opportunities were created through the Expanded Public Works Programme (EPWP).

Community Based Research and Planning - The Department will continue to provide services to communities in partnership with civil society organisations. As a result, One Thousand Seven Hundred and Fifty- Six (1 756) NPOs will receive capacity building on governance, management and basic financial management skills to maintain accountability and improve management of the organisations as well as their finances. On one hand, One Thousand and Six Hundred and Thirty-Six (1 636) NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO Act.

Youth Development - A total of Eighty-Nine (89) Youth Development Centres was funded delivering youth development services to young people. Work opportunities were created for Four Hundred and Thirty-Five (435) youth receiving a stipend monthly while rendering the youth development services in the Youth Development Centres. Two Hundred and Thirty-One (231) life skills workshops were conducted and a total of Six Thousand Two Hundred and Fifty-Six (6 256) youth participated in the National Youth Service Programme.

Women development - The Department funded Three (03) Women NPOs rendering women development services in in the province. A total of Three Thousand Nine Hundred and Fifty- Eight (3 958) women were capacitated through Life Skills workshops and empowerment programmes. Women in cooperatives are prioritised for capacity building, and more than Two Hundred and Fifty (250) women were empowered in co-operative management, financial management and accessing of funding.

Population Policy Promotion - The Population Capacity Development and Advocacy sub-programme has facilitated twenty-eight (28) Advocacy activities to ensure the implementation of the Population Policy for South Africa. One (04) research project completed, and a total of five (05) demographic profile projects have been completed by the Research and Demography sub-programme. The division has also produced two (03) Population Policy Monitoring and Evaluation reports.

3. Outlook for the coming financial year 2026/27

Programme 2 Social Welfare Services

Care and Services to Older Persons - The Department is targeting twenty-three (23) Residential Care Facilities for older persons. A total of nine hundred and sixty-five (965) older persons will access residential care facilities. Four thousand six hundred and eighty-three (4683) older persons are targeted to access community-based care and support centres. Five hundred and eighty-eight (588) older persons will be reached through Social Work Services.

Services to Persons with Disabilities - A total of six hundred and twenty-five (625) persons with disabilities are targeted to access services in eight (8) funded residential care facilities for persons with disabilities managed by NPOs. Sixty-six (66) protective workshops managed by NPOs will be funded to provide care and support to one thousand nine hundred and twenty -six (1 926) persons with disabilities. One thousand three hundred and ninety-five (1395) persons with disabilities are targeted to receive services in fifty-six (56) funded stimulation centres.

HIV and AIDS - One hundred and forty (140) implementers will be trained to implement a compendium of social and behaviour change programmes. Thirty - six thousand six hundred (36 600) beneficiaries will be reached to build capacity of individuals and strengthen community response to HIV and AIDS issues. One thousand nine hundred and sixty (1 960) beneficiaries will be reached and provided with psychosocial support services to mitigate the socio-economic impact of HIV and AIDS.

Social Relief - The Department will continue to provide support to individuals and families in distress, and ten thousand five hundred (10 500) beneficiaries are targeted to receive services. Individuals who benefit from the social relief of distress programme are linked to other long-term interventions such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province.

This programme is further provided in partnership with Local Municipalities. Sanitary Dignity support will be provided to ninety-seven thousand eight hundred and sixty-one (97 861) indigent girls in Quintile 1, no fee boarding schools and special schools.

Programme 3 Children and Families

Care and Services to Families - To strengthen and enhance stability in families in 2026/27, the department plans to reach a total of five thousand six hundred and sixty-three (5 663) family members through Family Preservation Services. The department further plans to capacitate a total of three thousand and forty- five (3045) families through the parenting programme.

A total of two hundred and nine (209) family members who have been displaced will be reunited with their families in the 2026/27 financial year.

Child Care and Protection Services - A total of three hundred and twenty-four (324) children will be placed in foster care in 2026/27. Ninety (90) children eligible for adoption will be placed in adoption in 2026/27 financial year

Child and Youth Care Centres - One thousand one hundred and twenty (1120) children in need of care and protection will receive services in Child and Youth Care Centers in the financial year 2026/27.

Community-Based Care Services for children - To ensure that children in need of care and protection are identified early and provided with the necessary support; the prevention and early intervention services will be intensified to minimize the risk of children becoming vulnerable and falling into the statutory system. These interventions will further assist in ensuring that the risk of children being removed from their families is minimized. A total of twenty-six thousand four hundred and forty-nine (26 449) orphaned and vulnerable children will be reached through Community Based Prevention and Early Intervention programmes

Programme 4 Restorative Services

Social Crime Prevention and Support - A total of five hundred and three (503) children who are in conflict with the law will be assessed. A total of one hundred (100) children awaiting trial will be placed at Hendrina Secure Care Centre. A total of seven hundred and one (701) people will complete the diversion programme. A total of twenty (20) children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. A total of twenty-nine thousand four hundred and thirty (29 430) people will be reached through social prevention services. The Department will be funding nine (08) NPOs delivering crime prevention and support services

Victim Empowerment - A total of forty (40) human trafficking victims will access social work services. A total of forty-three thousand eight hundred and seventy-nine (43 879) persons will be reached through gender-based violence prevention programme. A total of one thousand seven hundred and forty-three (1743) victims of crime and violence will access psycho-social support services. A total of seven hundred and forty-five (745) victims of crime and violence admitted in shelters. The department will be funding and monitoring twenty-three (23) victim empowerment facilities managed by NPOs and two (2) shelters managed by government.

Substance Abuse, Prevention, Treatment and Rehabilitation - A total of seventy-seven thousand, eight hundred and fifty (77 850) persons reached through substance abuse prevention programmes. A total of two thousand one hundred and forty-one (2 141) service users will access substance use disorder (SUD) treatment services. The Department will be funding seven (08) NPOs rendering prevention and treatment of substance abuse services.

Programme 5 Development and Research

Community Mobilisation - The department will be responsible for the facilitation of a number of community mobilization programmes towards the empowerment of various communities. Most of the outputs and services under this programme will be captured on the operational and work plans of the department. There are no specific targets for the annual operational plans.

Sustainable livelihoods/Poverty alleviation - In the next financial year, the Department will continue to improve food security programmes and Twelve (12) CNDCs will be supported in the province. A total of three thousand (3 000) people will access food from departmental programmes in communities. Two Hundred and Eighty (280) households Initiatives will be supported with One Thousand One Hundred and Twenty (1 120) household members benefiting from the initiatives, to sustain their livelihoods.

To fight poverty, vulnerability, and the address the challenge of unemployment in the country, the department will ensure that a total number of One Thousand, One Hundred and Eighty-Five (1 485) work opportunities will be created through the Expanded Public Works Programme (EPWP).

Institutional Capacity Building and Support for NPOs - The Department will continue to provide services to communities in partnership with civil society organisations. As a result, One Thousand Seven Hundred and Fifty- Six (1 756) NPOs will receive capacity building on governance, management and basic financial management skills to maintain accountability and improve management of the organisations as well as their finances. On one hand, One Thousand and Six Hundred and Thirty-Six (1 636) NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO Act.

Community Based Research and Planning - The development, coordination and the management of community baseline information remains key, and one of the mandates commissioned to the department. A target of One Hundred Fifty-Two (152) communities will be profiled, and two hundred and eighty (280) households will be linked to integrated sustainable livelihoods interventions.

Youth Development - The Department will continue to support and empower youth programmes and services through various modalities, as a result, the department will thus fund a total of Ninety (90) Youth Development Centres (YDCs), which will create work opportunities for Four Hundred and Fifty (450) youth while providing services to young people in communities.

One Hundred and Eighty (180) life skills workshops will be facilitated through the Youth Development Centres. Furthermore, five thousand Eight Hundred (5 800) youth will be reached through the mobilisation programmes. Only one Provincial Youth Camp for Two Hundred and Fifty (250) youth will be hosted to expose practical life skills and leadership skills to the identified vulnerable youth.

Women development - Women development and empowerment remains one of the key programmes in the province. As a result, the Department will support One hundred and Fifty (150) women in cooperatives in collaboration with relevant stakeholders. A total of Three (03) NPOs, implementing women development and empowerment programmes will be funded and supported in the province, one per district. A further four thousand (4 000) women will be reached through variety of women empowerment programmes implemented by the Department.

Population Policy Promotion - The Population Capacity Building and Advocacy sub-programme will conduct twenty (20) advocacy activities and facilitate ten (10) population capacity

development sessions to ensure the implementation of the Population Policy for South Africa. The Research and Demography sub-programme will conduct two (02) research projects, four (04) Population Policy Monitoring and Evaluation reports, as well as eight (08) demographic profile projects.

4. Reprioritisation

In preparing the MTEF estimates, consideration in terms of funding was given to key departmental priorities in the main of social relief of distress, sanitary dignity towels programme, food relief programme and social and behavioural change. Notably, as the Department provides services in partnership with non-governmental sector, funding to Non-Profit Organisations is prioritised.

With an amount of R35.977 million over the MTEF allocated to increase the unit cost per month per child which was implemented from 01 April 2024 from R4 000.00 to R4 600.00 per child per month shall continue to increase at a rate 10 per cent in 2026/27 financial year. In addition, an amount of R10.655 million is allocated to continue to increase the unit cost per child per month for child and youth care centres from R4 400.00 to R4 840.00 which was implemented from 01 April 2025. Funding to key contractual obligations which support departmental operations and traveling and subsistence of social service professionals is also prioritised. In ensuring that baselines over the MTEF are aligned to priorities funding, alignment was done from machinery and equipment to Non-Profit Institutions in 2026/27. Further reprioritisation reflected in the budget data database was done to align budget to expenditure trends on similar items and correct item classification in line with Standard Chart of Accounts (SCOA).

5. Procurement

The Department will continue to ensure that the procurement of goods and services is done timely, according to the departmental procurement plans developed in line with reforms and changes introduced from time to time by the National Treasury on supply chain management. In procuring goods and services through competitive bidding, new contracts entered and service level agreement concluded will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the Department can negotiate for better value for money without compromising the quality of services or goods acquired.

Major items in the departmental procurement plan include the following:

- Provision of catering services for period of 36 months at two departmental centres,
- Supply and delivery of office furniture,
- Supply and delivery of protective clothing.

Procurement of infrastructure projects is co-ordinated and managed by the Implementing Agent, the Department of Public Works, Roads and Transport on behalf of the Department, however, the budget of those infrastructure projects is allocated to the Department.

In a plight to improve internal controls regarding acquisition of goods and services, departmental procurement sub-committees have been established to evaluate procurement of goods and services through quotations for an amount of R30 000.00 and R999 999.99.

6. Receipts and financing

6.1. Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	1 591 046	1 695 260	1 711 902	1 873 315	1 873 315	1 873 315	2 021 160	2 117 771	2 183 880
Conditional grants	5 894	4 703	2 910	4 212	4 212	4 212	4 212	–	–
Expanded Public Works Programme Integrated Grant for Provinces	5 894	4 703	2 910	4 212	4 212	4 212	4 212	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	5 189	36 000	–	30 000	30 000	–	–	–
Total receipts	1 596 940	1 705 152	1 750 812	1 877 527	1 907 527	1 907 527	2 025 372	2 117 771	2 183 880
Total payments	1 596 287	1 703 029	1 749 702	1 877 527	1 907 527	1 907 527	2 025 372	2 117 771	2 183 880
Surplus/(deficit) after financing	653	2 123	1 110	–	–	–	–	–	–

The department is allocated funding from equitable share and one conditional grant, namely Expanded Public Works Programme (EPWP) Integrated Grant for Provinces in 2026/27 financial year and over the Medium-Term Expenditure Framework (MTEF) period. Year on year budget growth in 2026/27 financial equates to 7.9 per cent of the main appropriation of 2025/26 financial year and 6.2 per cent of the adjusted appropriation. Over the MTEF period, the year-on-year budget growth equates to 4.9 per cent in 2027/28 financial year and 3.1 per cent in 2028/29 financial year. The conditional grant funding is allocated only for 2026/27 financial year and there is no allocation over the MTEF period.

6.2. Departmental receipts collection

Table 12.2: 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 than capital assets	1 351	1 373	1 418	1 529	1 529	1 154	1 599	1 671	1 746
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	3 666	2 757	1 465	567	567	1 880	593	620	648
Sales of capital assets	278	1 432	1 157	528	528	1 047	552	577	603
Financial transactions in assets and liabilities	880	585	155	814	814	203	851	889	929
Total	6 175	6 147	4 195	3 438	3 438	4 284	3 595	3 757	3 926

The service delivery operations of the social development sector environment provide limited space or sources for revenue or receipts generation and collection. Specific receipt sources of the Department are largely from patients' fees item under sales of goods and services other than capital assets which is generated and collected from departmental substance abuse treatment centres. Again, under the sales of goods and services other than capital assets receipt item, revenue is generated and earned on commission of PERSAL deductions for third party claims of insurance premiums, deductions, garnishee deductions and other related.

In respect of sales of capital assets, receipts is generated on proceeds of disposal of departmental redundant and or obsolete machinery and equipment such as motor vehicles, office furniture, computers et cetera.

6.3. Donor funding

The Department has not received any donor funding.

7. Payment summary

7.1. Key assumptions

The below listed key assumptions form the basis of the 2026/27 budget:

- provide for compensation of employees' allocation to fund remuneration costs of filled posts including costs associated with grade progression of eligible employees and insurance premium of subsidised vehicle,
- provide for day-to-day operations of the Department funded from goods and services. Consequently, the allocation of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities,
- services are provided to communities in partnership with the Non-Governmental Sector thus, transfers to Non-Profit Organisations shares the second highest budget allocation of the total budget after remuneration costs,
- construction of new social infrastructure namely, sub districts offices, local offices, secure care centre, treatment centre, early childhood development centres and youth development centre is funded under buildings and other fixed structures,
- assumptions are also based on the Consumer Price Index (CPI) projections as provided.

7.2. Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	391 730	465 499	448 480	498 416	525 711	511 067	552 941	591 779	609 335
2. Social Welfare Services	285 095	292 146	332 801	353 798	358 721	362 328	395 760	402 609	417 421
3. Children and Families	481 683	508 262	531 862	555 434	558 687	569 641	571 261	598 177	616 249
4. Restorative Services	231 470	242 559	249 290	249 247	247 618	250 547	272 458	286 020	296 566
5. Development and Research	206 309	194 563	187 269	220 632	216 790	213 944	232 952	239 186	244 309
Total payments and estimates:	1 596 287	1 703 029	1 749 702	1 877 527	1 907 527	1 907 527	2 025 372	2 117 771	2 183 880

7.3. Summary of economic classification

Table 12.4: 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	1 163 347	1 237 782	1 258 181	1 312 722	1 334 678	1 340 955	1 430 294	1 501 901	1 546 514
Compensation of employees	831 367	880 016	944 643	1 011 487	1 011 487	1 007 322	1 085 726	1 133 575	1 167 617
Goods and services	331 980	357 766	313 538	301 235	323 191	333 633	344 568	368 326	378 897
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	369 590	378 445	403 431	460 839	468 883	470 054	478 972	487 395	503 641
Provinces and municipalities	260	207	195	237	237	207	257	268	268
Departmental agencies and accounts	1	1	-	3 600	3 600	3 600	2 668	2 836	2 836
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	366 412	375 449	401 686	456 210	464 254	464 166	475 031	483 266	499 512
Households	2 917	2 788	1 550	792	792	2 081	1 016	1 025	1 025
Payments for capital assets	63 350	86 802	88 090	103 966	103 966	96 518	116 106	128 475	133 725
Buildings and other fixed structures	49 622	67 531	78 474	89 395	89 395	89 185	90 149	96 651	101 000
Machinery and equipment	13 728	19 271	9 616	14 571	14 571	7 333	25 957	31 824	32 725
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 596 287	1 703 029	1 749 702	1 877 527	1 907 527	1 907 527	2 025 372	2 117 771	2 183 880

Compensation of employees

Allocation under this item is to fund remuneration costs for filled post and other critical replacement posts. The allocation further provides for grade progression and accelerated grade progression.

Goods and services

The day-to-day departmental operations are funded from this item. The allocation will thus, fund the operations of the Department namely traveling and subsistence, communication, provision of meals at departmental centres, sanitary towels, maintenance of buildings and related infrastructure, and others.

Transfers and subsidies

Services are provided in partnership with the Non-Governmental Organisations sector. The budget provided under this item will fund sector priorities of persons living with disabilities, services to older persons, childcare and protection, social and behavioural change and Youth Development services among others.

Payment for capital assets

Budget under this item classification is to fund the procurement of machinery and equipment and delivery of new social infrastructure projects. A detail list of projects to be implemented is provided in Table B5

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

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	42 500	46 054	24 355	14 932	14 932	14 932	15 603	16 305	17 039
Maintenance and repairs	22 814	37 087	21 285	14 932	14 932	14 932	15 603	16 305	17 039
Upgrades and additions	18 486	6 146	2 978	-	-	-	-	-	-
Refurbishment and rehabilitation	1 200	2 821	92	-	-	-	-	-	-
New infrastructure assets	29 937	58 564	75 405	89 395	89 395	89 185	90 149	96 651	101 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	27 668	29 648	28 205	26 305	26 305	32 301	27 487	28 724	30 017
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	100 105	134 266	127 965	130 632	130 632	136 418	133 239	141 680	148 056
Capital infrastructure	49 623	67 531	78 475	89 395	89 395	89 185	90 149	96 651	101 000
Current infrastructure*	50 482	66 735	49 490	41 237	41 237	47 233	43 090	45 029	47 056

7.4.2. Maintenance (Table B5)

Refer to Infrastructure Reporting Model

7.5. Departmental Public Private Partnership (PPP) projects

Not applicable

7.6. Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

Not applicable

Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

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
Social Welfare services	100 240	111 024	125 681	160 967	160 967	159 967	162 378	163 570	170 930
Children and families	191 504	197 843	199 785	214 337	214 337	212 902	218 901	227 408	237 641
Restorative services	47 103	55 292	56 738	59 981	59 981	58 052	58 353	59 655	62 339
Development and research	26 264	24 755	18 565	25 496	25 496	23 752	21 284	22 242	23 243
Total	730 222	777 828	801 538	921 562	921 562	909 346	921 832	945 750	988 306

Transfers are made to Non-Profit Organisations (NPOs) who work with the Department as partners in the delivery of services. The table above reflects the summary of transfers to Non-Profit Organisations (NPOs) per programme.

Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for Details.

7.6.3 Transfers to local government

Not Application

8. Programme description

8.1. Programme 1: Administration

8.1.1 Description and Outputs

This programme renders administrative support to all delivery programmes in the department, Provincial, District, and Subdistrict. This programme comprises of three (3) sub-programmes as listed in the table below:

Table 12.8: Summary of payments and estimates: 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	10 722	11 399	12 113	12 437	12 143	8 656	14 951	14 325	14 924
2. Corporate Management Services	172 859	238 559	224 009	265 422	288 711	276 672	291 378	316 134	326 584
3. District Management	208 149	215 541	212 358	220 557	224 857	225 739	246 612	261 320	267 827
Total payments and estimates: Programme 1	391 730	465 499	448 480	498 416	525 711	511 067	552 941	591 779	609 335

Table 12.9: Summary of provincial payments and estimates by economic classification: 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	365 480	401 110	385 444	407 637	431 388	427 748	467 950	489 958	502 902
Compensation of employees	206 209	218 789	228 391	254 250	257 501	252 513	291 384	301 292	308 898
Goods and services	159 271	182 321	157 053	153 387	173 887	175 235	176 566	188 666	194 004
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 177	2 537	1 687	4 629	4 629	5 760	3 941	4 129	4 129
Provinces and municipalities	260	207	195	237	237	207	257	268	268
Departmental agencies and accounts	-	-	-	3 600	3 600	3 600	2 668	2 836	2 836
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 917	2 330	1 492	792	792	1 953	1 016	1 025	1 025
Payments for capital assets	23 073	61 852	61 349	86 150	89 694	77 559	81 050	97 692	102 304
Buildings and other fixed structures	13 332	46 790	54 406	76 395	76 395	71 407	60 149	71 651	75 451
Machinery and equipment	9 741	15 062	6 943	9 755	13 299	6 152	20 901	26 041	26 853
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	391 730	465 499	448 480	498 416	525 711	511 067	552 941	591 779	609 335

This programme shares 26.5 percent of the total allocation to fund key operational costs at provincial and district level. In finalising the 2026/27 Medium Term Expenditure Framework estimates, spending trends were considered to align costing of key contractual obligations and key cost drivers to ensure that they are fully funded. The key contractual obligations and key cost drivers relate to the following: running cost of departmental fleet, Communication costs, municipal services and electricity costs, maintenance of immovable infrastructure costs and external audit costs.

The additional funding received amounting to R98.3 million over the MTEF period is allocated to this programme to address the budget pressures related to the funding of the key contractual obligations and key cost drivers.

8.1.2 Service Delivery measures

Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Annual performance plan developed	1	1	1	1
Percentage of women awarded term contracts	30%	0%	400%	400%
Percentage of suppliers paid within 30 days	100%	100%	1 975	1 975
Financial statements and reports submitted to Treasury	4	5	5	5

8.1 Programme 2: Social Welfare Services

8.2.1 Description and Outputs

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

Table 12.10: Summary of payments and estimates: 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	57 331	64 026	68 436	64 209	67 288	68 011	69 491	73 530	76 784
2. Services to Older Persons	69 489	73 090	104 589	112 972	112 924	118 140	138 363	134 803	140 509
3. Services to the Persons with Disabilities	66 427	69 776	80 553	87 568	87 533	88 193	90 536	92 136	95 281
4. HIV and AIDS	39 676	38 435	37 812	48 798	48 725	48 406	49 897	52 531	55 238
5. Social Relief	52 172	46 819	41 411	40 251	42 251	39 578	47 473	49 609	49 609
Total payments and estimates: Programme 2	285 095	292 146	332 801	353 798	358 721	362 328	395 760	402 609	417 421

Table 12.11: Summary of provincial payments and estimates by economic classification: 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	181 996	185 650	190 024	179 803	186 140	185 730	200 299	210 817	219 574
Compensation of employees	112 194	121 837	131 436	126 044	130 381	130 754	136 035	142 481	150 398
Goods and services	69 802	63 813	58 589	53 759	55 759	54 976	64 264	68 336	69 176
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	101 540	100 787	126 656	161 458	161 458	161 458	163 835	165 093	170 522
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	101 540	100 787	126 656	161 458	161 458	161 424	163 835	165 093	170 522
Households	-	-	-	-	-	34	-	-	-
Payments for capital assets	1 559	5 709	16 121	12 537	11 123	15 140	31 626	26 699	27 325
Buildings and other fixed structures	-	4 998	15 906	11 000	11 000	15 016	30 000	25 000	25 549
Machinery and equipment	1 559	711	215	1 537	123	124	1 626	1 699	1 776
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	285 095	292 146	332 801	353 798	358 721	362 328	395 760	402 609	417 421

With additional funding allocated in 2023/24 MTEF amounting to R98.4 million over the, MTEF period, the unit cost of residential facilities for the elderly and persons with disabilities will grow from R3.960 to R4.356 thousands per beneficiary per month in 2026/27 financial year. Provision of quality services in these facilities will be realised because of the increase in the unit cost for these services. The unit cost will continue to grow annually by 10% in line with the additional funding allocated over the MTEF period.

The provision of sanitary dignity packs to school going girl child is a key project that the department is mandated to deliver to ensure that a girl child does not lose critical learning time due to menstrual cycle. Over the MTET an estimate amounting to R77.8 million is allocated to the provision of sanitary towels project.

Working together with Non-Profit Organisations, with an estimated funding amounting to R70.9 million over the MTEF implementation of social and behavioural change programmes shall continue to address social and structural drivers of the HIV and AIDS epidemic and build social cohesion.

8.2.2 Service Delivery Measures

Programme 2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Older persons accessed funded residential facilities	910	1 410	1 410	1 410
Older persons accessed community based care and support services	4 350	6 329	6 329	6 329
Persons with disabilities accessed services in funded protective workshops	1 506	1 900	1 900	1 900
Persons with disabilities accessed services in funded residential facilities	606	633	633	633
Beneficiaries received psycho social support services	1 442	8 000	8 000	8 000
Beneficiaries reached through Social and Behaviour Change compendium	25 290	12 000	12 000	12 000
Beneficiaries who benefited from Social Relief of Distress interventions	10 200	5 000	5 000	5 000
Older persons reached through social work services	426	–	–	–
Persons with disabilities received services in funded stimulation centres	1 311	–	–	–

8.3. Programme 3 Children and Families

8.3.1 Description and Outputs

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

Table 12.12: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	34 228	36 903	37 158	40 805	40 258	39 499	43 849	46 020	48 731
2. Care and Services to Families	52 620	60 075	59 606	62 260	63 728	66 788	65 295	69 150	72 512
3. Child Care and Protection	176 964	193 911	208 077	198 217	201 217	210 450	201 476	209 265	212 235
4. ECD and Partial Care	48 133	54 458	60 562	55 715	56 195	60 798	57 779	61 329	64 088
5. Child and Youth Care Centres	67 248	70 271	72 230	94 269	93 220	91 291	98 262	107 175	110 828
6. Community-based care services for Children	102 490	92 644	94 229	104 168	104 069	100 815	104 600	105 238	107 855
Total payments and estimates: Programme 3	481 683	508 262	531 862	555 434	558 687	569 641	571 261	598 177	616 249

Table 12.13: Summary of provincial payments and estimates by economic classification: 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	289 306	312 063	331 654	342 216	345 489	356 739	352 111	370 009	381 336
Compensation of employees	263 148	280 862	302 095	315 784	313 557	320 275	323 568	339 917	350 025
Goods and services	26 158	31 201	29 559	26 432	31 932	36 464	28 543	30 092	31 311
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	191 504	196 096	199 785	212 902	212 902	212 902	218 901	227 408	234 141
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	191 504	195 857	199 756	212 902	212 902	212 902	218 901	227 408	234 141
Households	-	239	29	-	-	-	-	-	-
Payments for capital assets	873	103	423	316	296	-	249	760	772
Buildings and other fixed structures	648	-	-	-	-	-	-	-	-
Machinery and equipment	225	103	423	316	296	-	249	760	772
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	481 683	508 262	531 862	555 434	558 687	569 641	571 261	598 177	616 249

This programme shares of 28.2 per cent of the total estimates' of 2026/27 financial year and the largest share of the MTEF estimates to deliver on families and children programmes. Programmes funded with the allocation in among the following: Family preservation programmes, Drop-in centre programmes and community-based care for children.

Due to nature of services provided in this programme which result in more social services professionals required to deliver services, this programme has an estimated 40% of the total number of social services professionals allocated to it. As a result, 29.8 per cent of the total compensation of employees' budget is allocated to the employee cost item of this programme.

8.3.2 Service Delivery Measures

Programme 3: Children and Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Families members participated in family preservation programmes	5 218	13 408	13 408	13 408
Children reached through community based prevention and early interventions	26 084	5 100	5 100	5 100
Children placed in foster care	329	2 328	2 328	2 328
Children adopted	90	65 035	65 035	65 035
Family members participated in parenting programmes	1 766	250	250	250
Child abuse cases reported	915	830	830	830
Children reached through childrens rights advocacy	10 000	5 958	5 958	5 958
Children placed in CYCCs	1 120	1 026	1 026	1 026
Family members reunited with their families	186	14 000	14 000	14 000

8.4. Programme 4 Restorative Services

8.4.1 Description and Outputs

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations.

Table 12.14: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and support	12 088	10 142	9 431	11 015	10 651	10 293	11 648	12 062	12 605
2. Crime Prevention and support	72 986	78 735	82 218	83 003	82 115	82 874	90 702	94 244	97 458
3. Victim Empowerment	45 696	52 401	57 022	55 025	55 674	57 263	57 265	58 726	61 525
4. Substance Abuse, Prevention and Rehabilitation	100 700	101 281	100 619	100 204	99 178	100 117	112 843	120 988	124 978
Total payments and estimates: Programme 4	231 470	242 559	249 290	249 247	247 618	250 547	272 458	286 020	296 566

Table 12.15: Summary of provincial payments and estimates by economic classification: 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	165 248	179 113	191 081	188 911	188 839	191 424	211 634	223 783	231 645
Compensation of employees	125 633	130 518	145 350	150 242	148 170	148 927	160 460	167 583	173 101
Goods and services	39 615	48 595	45 731	38 669	40 669	42 497	51 174	56 200	58 544
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	47 104	54 688	56 738	58 052	58 052	58 052	58 353	59 655	62 339
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1	1	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	47 103	54 493	56 709	58 052	58 052	57 998	58 353	59 655	62 339
Households	–	194	29	–	–	54	–	–	–
Payments for capital assets	19 118	8 758	1 471	2 284	727	1 071	2 471	2 582	2 582
Buildings and other fixed structures	17 615	5 363	–	–	–	290	–	–	–
Machinery and equipment	1 503	3 395	1 471	2 284	727	781	2 471	2 582	2 582
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	231 470	242 559	249 290	249 247	247 618	250 547	272 458	286 020	296 566

The programme is responsible for providing rehabilitation and restoration programmes funded from the allocated estimates over the MTEF period. There are two substance abuse treatment centres owned by the department to provide services to members of society who suffer from substance abuse disorder problems. The two departmentally owned treatment centres have a combined bed capacity of 150 beds. The allocation also funds operations of two government-owned secure care centres for children in conflict with law and provides diversion programmes. To provide support to women who are victims of gender based violence, the department operates two shelters of women victim empowerment centres namely Leseding and Loeuieville.

8.4.2 Service Delivery Measures

Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Children in conflict with the law assessed	503	1 000	1 000	1 000
Children in conflict with the law awaiting trial in secure care centres	104	135	135	135
Victims of crime and violence who accessed psycho social support services	2 160	4 000	4 000	4 000
Human trafficking victims who accessed social services	24	18 000	18 000	18 000
People reached through substance abuse prevention programmes	87 105	35 000	35 000	35 000
Service users who accessed substance use disorder (SUD) treatment services	2 074	274	274	274
Children in conflict with the law who completed diversion programmes	806	–	–	–
Children in conflict with the law sentenced to compulsory residence CYCC	20	–	–	–
Persons reached social crime prevention programmes	35 170	–	–	–
Person reached through gender based violence prevention programmes	58 750	–	–	–

8.5. Programme 5: Development and Research

8.5.1. Description and Outputs

Provide sustainable development programme which facilitate empowerment of communities, based on empirical research and demographic information

Table 12.16: Summary of payments and estimates: 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	119 458	125 863	134 279	149 499	145 808	144 582	157 568	165 912	168 135
2. Community Mobilisation	372	225	172	260	260	251	280	293	306
3. Institutional capacity building and support for NPOs	2 070	2 007	1 717	2 679	2 679	2 215	2 824	2 939	2 959
4. Poverty Alleviation and Sustainable Livelihoods	30 176	24 764	13 576	26 013	26 013	26 571	29 536	25 451	26 416
5. Community Based Research and Planning	2 923	1 611	2 511	2 000	2 000	1 278	2 103	2 197	2 200
6. Youth Development	41 510	31 758	27 525	30 453	30 302	29 369	30 377	31 744	33 162
7. Women Development	1 792	1 733	1 212	1 741	1 741	2 113	1 785	1 866	1 951
8. Population Policy Promotion	8 008	6 602	6 277	7 987	7 987	7 565	8 479	8 784	9 180
Total payments and estimates: Programme 5	206 309	194 563	187 269	220 632	216 790	213 944	232 952	239 186	244 309

Table 12.17: Summary of provincial payments and estimates by economic classification: 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	161 317	159 846	159 978	194 155	182 822	179 314	198 300	207 334	211 057
Compensation of employees	124 183	128 010	137 372	165 167	161 878	154 853	174 279	182 302	185 195
Goods and services	37 134	31 836	22 606	28 988	20 944	24 461	24 021	25 032	25 862
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26 265	24 337	18 565	23 798	31 842	31 882	33 942	31 110	32 510
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 265	24 312	18 565	23 798	31 842	31 842	33 942	31 110	32 510
Households	-	25	-	-	-	40	-	-	-
Payments for capital assets	18 727	10 380	8 726	2 679	2 126	2 748	710	742	742
Buildings and other fixed structures	18 027	10 380	8 162	2 000	2 000	2 472	-	-	-
Machinery and equipment	700	-	564	679	126	276	710	742	742
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	206 309	194 563	187 269	220 632	216 790	213 944	232 952	239 186	244 309

The programme focuses on the developmental aspect of the mandate of the department to provide measures and programmes to alleviate poverty and ensure sustainable livelihoods. Over the MTEF period, an estimated allocation amounting to R56.1 million is allocated fund youth development centres providing services to the youth of the province. The programme will continue to provide households with material support through households' initiatives. Through the EPWP conditional grant funding amounting to R4.2 million, the programme will continue to support the 800 new job opportunities created.

8.5.2. Service Delivery Measures

Programme 5: Development and Research

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
NPOs monitored for compliance with the NPO act	9 400	9 400	9 400	9 400	
NPO's capacitated	2 480	2 480	2 480	2 480	
People accessing food through DSD feeding programmes (centre based)	64 808	64 808	64 808	64 808	
Communities profiled	155	155	155	155	
Life skills workshops conducted	450	450	450	450	
Women NPOs supported	108 000	108 000	108 000	108 000	
Women participated in empowerment programmes	2 160	2 160	2 160	2 160	
Dissemination workshops for population and development conducted	10	10	10	10	
Research projects completed	2	2	2	2	
Demographic profiles completed	3	3	3	3	

8.6. Other programme information

8.6.1 Personnel numbers and costs

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		Pers. growth rate	Costs growth rate	% Costs of Total		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addition al posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs					
Salary level																			
1 – 6	1 522	663 149	1 204	402 926	1 204	452 592	1 130	–	1 130	464 014	1 154	510 219	1 154	532 659	1 154	555 803	0.7%	6.2%	46.9%
7 – 10	347	133 023	614	366 392	614	384 836	605	–	605	410 834	579	440 814	579	449 849	579	456 230	-1.5%	3.6%	39.8%
11 – 12	78	21 791	81	89 137	81	89 137	81	–	81	100 391	79	96 189	79	111 004	79	115 167	-0.8%	4.7%	9.9%
13 – 16	21	23 404	16	22 496	16	22 496	16	–	16	32 083	21	38 504	17	40 063	17	40 417	2.0%	8.0%	3.4%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 968	831 367	1 915	880 951	1 915	949 061	1 832	–	1 832	1 007 322	1 833	1 085 726	1 829	1 133 575	1 829	1 167 617	-0.1%	5.0%	100.0%
Programme																			
1. Administration	537	206 209	568	218 789	568	228 391	506	–	506	252 513	518	296 724	514	301 292	514	308 898	0.5%	6.9%	26.1%
2. Social Welfare Services	255	112 194	239	121 837	239	131 435	232	–	232	130 754	231	141 109	231	142 481	231	150 398	-0.1%	4.8%	12.8%
3. Children and Families	591	263 148	572	280 862	572	302 095	565	–	565	320 275	573	325 255	573	339 917	573	350 025	0.5%	3.0%	30.5%
4. Restorative Services	329	125 633	324	130 518	324	145 390	316	–	316	148 927	313	163 822	313	167 583	313	173 101	-0.3%	5.1%	14.8%
5. Development and Research	256	124 183	212	128 010	212	137 372	213	–	213	154 853	198	158 816	198	182 302	198	185 195	-2.4%	6.1%	15.8%
Total	1 968	831 367	1 915	880 951	1 915	944 643	1 832	–	1 832	1 007 322	1 833	1 085 726	1 829	1 133 575	1 829	1 167 617	-0.1%	5.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	706	1	707	329 098	706	344 237	706	359 728	706	375 916	-0.0%	4.5%	32.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	4	–	4	4 550	4	4 759	4	4 976	4	5 200	–	4.6%	0.4%
Legal Professionals	–	–	–	–	–	–	3	–	3	3 801	3	3 976	3	4 155	3	4 342	–	4.5%	0.4%
Social Services Professions	–	–	–	–	–	–	951	–	951	665 785	951	724 119	951	755 692	951	772 729	–	5.1%	66.2%
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	185	–	185	8 253	185	8 635	185	9 024	185	9 430	–	4.5%	0.8%
Total							1 849	1	1 850	1 011 487	1 849	1 085 726	1 849	1 133 575	1 849	1 167 617	-0.0%	4.9%	100.0%

8.6.2 Training

Table 12.19: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	1 968	1 915	1 915	1 832	1 832	1 832	1 833	1 829	1 829
Number of personnel trained	1 213	1 213	1 213	1 213	1 213	1 213	1 213	1 213	1 213
<i>of which</i>									
Male	507	507	507	507	507	507	507	507	507
Female	706	706	706	706	706	706	706	706	706
Number of training opportunities	290	290	290	290	290	290	290	290	290
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	253	253	253	253	253	253	253	253	253
Seminars	37	37	37	37	37	37	37	37	37
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	33	33	33	33	33	33	33	33	33
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	117	117	117	117	117	117	117	117	117
Payments on training by programme									
1. Administration	738	773	808	844	844	844	883	923	965
2. Social Welfare Services	14	15	16	17	17	17	18	19	20
3. Children And Families	29	30	31	32	32	32	33	34	36
4. Restorative Services	109	114	119	124	124	124	130	136	142
5. Development And Research	13	14	15	16	16	16	17	18	19
Total payments on training	903	946	989	1 033	1 033	1 033	1 081	1 130	1 182

8.6.3 Reconciliation of structural changes

There are no changes on the budget and programme structure.

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 351	1 373	1 418	1 529	1 529	1 154	1 599	1 671	1 746
Sales of goods and services produced by department (excl. capital assets)	1 351	1 373	1 418	1 529	1 529	1 154	1 599	1 671	1 746
Sales by market establishments	1 351	1 373	1 418	1 529	1 529	1 154	1 599	1 671	1 746
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
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	3 666	2 757	1 465	567	567	1 880	593	620	648
Interest	3 666	2 757	1 465	567	567	1 880	593	620	648
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	278	1 432	1 157	528	528	1 047	552	577	603
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	278	1 432	1 157	528	528	1 047	552	577	603
Financial transactions in assets and liabilities	880	585	155	814	814	203	851	889	929
Total	6 175	6 147	4 195	3 438	3 438	4 284	3 595	3 757	3 926

Table B.2: Receipts: Sector specific 'of which' items

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
Social Development									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 351	1 373	1 418	1 529	1 529	1 154	1 599	1 671	1 746
Sales of goods and services produced by department (excl. capital assets)	1 351	1 373	1 418	1 529	1 529	1 154	1 599	1 671	1 746
Sales by market establishments	1 351	1 373	1 418	1 529	1 529	1 154	1 599	1 671	1 746
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	6 175	6 147	4 195	3 438	3 438	4 284	3 595	3 757	3 926

Table B.3: 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	1 163 347	1 237 782	1 258 181	1 312 722	1 334 678	1 340 955	1 430 294	1 501 901	1 546 514
Compensation of employees	831 367	880 016	944 643	1 011 487	1 011 487	1 007 322	1 085 726	1 133 575	1 167 617
Salaries and wages	688 966	723 407	770 740	801 661	805 614	810 694	837 285	878 085	896 253
Social contributions	142 401	156 609	173 903	209 826	205 873	196 628	248 441	255 490	271 364
Goods and services	331 980	357 766	313 538	301 235	323 191	333 633	344 568	368 326	378 897
Administrative fees	1 246	1 068	1 479	1 200	1 192	908	1 668	1 832	1 876
Advertising	1 419	213	616	1 416	1 416	434	1 421	1 813	1 842
Minor assets	2 014	1 420	1 200	5 276	5 276	230	6 786	7 094	7 385
Audit costs: External	8 776	7 854	9 187	7 117	11 317	11 317	7 817	9 041	9 448
Catering: Departmental activities	3 016	5 633	4 803	2 804	2 725	5 234	3 049	3 562	3 696
Communication (G&S)	14 478	15 123	14 623	13 888	14 883	13 902	16 187	16 597	16 725
Computer services	15 692	14 899	15 261	16 532	16 532	21 083	16 362	17 547	17 547
Consultants: Business and advisory services	1 055	729	594	858	858	1 020	529	542	566
Legal services (G&S)	93	536	-	98	98	65	158	163	170
Contractors	1 085	929	1 315	881	881	2 204	941	1 025	1 071
Agency and support/outourced services	36 620	32 358	29 146	28 834	24 965	31 359	32 921	37 805	39 504
Fleet services (incl. government motor transport)	18 858	15 013	13 961	16 640	13 228	13 482	23 827	26 025	26 378
Inventories: Clothing material and accessories	522	253	1 268	383	383	312	398	415	433
Inventories: Food and food supplies	98	-	-	5 277	2 041	313	2 228	2 267	2 369
Inventories: Fuel, oil and gas	-	-	-	68	68	15	78	82	86
Inventories: Materials and supplies	-	48 289	42 329	-	-	-	-	-	-
Inventories: Medical supplies	14	-	-	27	27	-	37	39	42
Inventories: Other supplies	60 845	6 557	2 356	41 580	43 580	42 016	49 312	51 531	51 617
Consumable supplies	10 212	7 682	9 234	8 252	8 252	7 066	10 731	11 271	11 768
Consumables: Stationery, printing and office supplies	11 779	14 139	10 450	10 522	10 482	9 523	12 476	13 267	13 855
Operating leases	29 769	32 339	33 220	36 381	44 135	44 273	45 808	47 916	49 326
Rental and hiring	373	214	144	364	364	109	416	440	460
Property payments	41 479	74 377	52 550	52 058	57 958	52 995	51 395	53 641	55 119
Transport provided: Departmental activity	752	986	710	765	765	1 008	1 343	1 384	1 446
Travel and subsistence	65 842	73 948	64 638	46 855	57 606	68 674	54 946	59 018	62 096
Training and development	1 715	127	119	442	1 442	361	447	468	484
Operating payments	2 085	1 441	3 370	1 847	1 847	4 550	2 317	2 463	2 487
Venues and facilities	2 143	1 639	965	870	870	1 180	970	1 078	1 101
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	369 590	378 445	403 431	460 839	468 883	470 054	478 972	487 395	503 641
Provinces and municipalities	260	207	195	237	237	207	257	268	268
Provinces	260	207	195	237	237	207	257	268	268
Provincial Revenue Funds	260	207	195	237	237	207	257	268	268
Departmental agencies and accounts	1	1	-	3 600	3 600	3 600	2 668	2 836	2 836
Departmental agencies (non-business entities)	1	1	-	3 600	3 600	3 600	2 668	2 836	2 836
Non-profit institutions	366 412	375 449	401 686	456 210	464 254	464 166	475 031	483 266	499 512
Households	2 917	2 788	1 550	792	792	2 081	1 016	1 025	1 025
Social benefits	2 917	2 788	1 550	792	792	2 081	1 016	1 025	1 025
Payments for capital assets	63 350	86 802	88 090	103 966	103 966	96 518	116 106	128 475	133 725
Buildings and other fixed structures	49 622	67 531	78 474	89 395	89 395	89 185	90 149	96 651	101 000
Buildings	49 512	65 161	78 474	89 395	89 395	89 185	90 149	96 651	101 000
Other fixed structures	110	2 370	-	-	-	-	-	-	-
Machinery and equipment	13 728	19 271	9 616	14 571	14 571	7 333	25 957	31 824	32 725
Transport equipment	4 449	8 217	1 721	4 118	-	342	6 598	11 059	11 059
Other machinery and equipment	9 279	11 054	7 895	10 453	14 571	6 991	19 359	20 765	21 666
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 596 287	1 703 029	1 749 702	1 877 527	1 907 527	1 907 527	2 025 372	2 117 771	2 183 880

Table B.3(j): Payments and estimates by economic classification: 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	365 480	401 110	385 444	407 637	431 388	427 748	467 950	489 958	502 902
Compensation of employees	206 209	218 789	228 391	254 250	257 501	252 513	291 384	301 292	308 898
Salaries and wages	173 551	182 298	188 508	205 913	209 640	207 475	224 747	234 521	237 470
Social contributions	32 658	36 491	39 883	48 337	47 861	45 038	66 637	66 771	71 428
Goods and services	159 271	182 321	157 053	153 387	173 887	175 235	176 566	188 666	194 004
Administrative fees	401	383	748	434	434	363	630	758	764
Advertising	1 254	214	616	924	924	434	803	1 170	1 170
Minor assets	740	1 041	218	600	600	205	620	648	648
Audit costs: External	8 776	7 854	9 187	7 117	11 317	11 317	7 817	9 041	9 448
Catering: Departmental activities	362	223	436	40	40	329	114	119	124
Communication (G&S)	10 693	11 799	10 851	8 683	9 683	11 185	10 584	10 721	10 727
Computer services	15 692	14 899	15 261	16 532	16 532	20 973	16 362	17 547	17 547
Consultants: Business and advisory services	655	729	575	208	208	791	529	542	566
Legal services (G&S)	93	536	-	98	98	65	158	163	170
Contractors	880	647	1 264	881	881	1 086	941	1 025	1 071
Agency and support/outourced services	3 568	2 299	1 965	1 343	1 343	1 791	1 791	1 792	1 873
Fleet services (incl. government motor transport)	17 810	14 806	12 704	15 432	12 020	12 372	22 316	24 485	24 769
Inventory: Clothing material and accessories	-	1	-	-	-	172	-	-	-
Inventory: Food and food supplies	-	-	-	52	52	11	100	105	110
Inventory: Materials and supplies	-	227	75	-	-	-	-	-	-
Inventory: Other supplies	41	-	-	-	-	-	-	-	-
Consumable supplies	5 591	4 261	3 708	3 895	3 895	3 585	4 116	4 401	4 599
Consumables: Stationery, printing and office supplies	8 795	12 138	8 627	8 125	8 125	8 223	9 063	9 736	10 174
Operating leases	29 638	32 195	33 208	36 180	43 934	44 011	45 739	47 844	49 251
Rental and hiring	352	-	12	-	-	-	-	-	-
Property payments	36 877	59 297	42 359	43 906	49 806	42 843	41 954	43 866	44 905
Travel and subsistence	16 228	18 119	14 749	8 021	12 079	13 944	11 878	13 421	14 804
Training and development	78	127	119	100	1 100	335	100	105	105
Operating payments	584	278	166	399	399	857	489	609	611
Venues and facilities	163	248	205	417	417	343	462	568	568
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 177	2 537	1 687	4 629	4 629	5 760	3 941	4 129	4 129
Provinces and municipalities	260	207	195	237	237	207	257	268	268
Provinces	260	207	195	237	237	207	257	268	268
Provincial Revenue Funds	260	207	195	237	237	207	257	268	268
Departmental agencies and accounts	-	-	-	3 600	3 600	3 600	2 668	2 836	2 836
Departmental agencies (non-business entities)	-	-	-	3 600	3 600	3 600	2 668	2 836	2 836
Households	2 917	2 330	1 492	792	792	1 953	1 016	1 025	1 025
Social benefits	2 917	2 330	1 492	792	792	1 953	1 016	1 025	1 025
Payments for capital assets	23 073	61 852	61 349	86 150	89 694	77 559	81 050	97 692	102 304
Buildings and other fixed structures	13 332	46 790	54 406	76 395	76 395	71 407	60 149	71 651	75 451
Buildings	13 222	46 790	54 406	76 395	76 395	71 407	60 149	71 651	75 451
Other fixed structures	110	-	-	-	-	-	-	-	-
Machinery and equipment	9 741	15 062	6 943	9 755	13 299	6 152	20 901	26 041	26 853
Transport equipment	4 449	7 734	1 721	2 995	-	-	5 448	9 247	9 247
Other machinery and equipment	5 292	7 328	5 222	6 760	13 299	6 152	15 453	16 794	17 606
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	391 730	465 499	448 480	498 416	525 711	511 067	552 941	591 779	609 335

Table B.3(ii): Payments and estimates by economic classification: 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	181 996	185 650	190 024	179 803	186 140	185 730	200 299	210 817	219 574
Compensation of employees	112 194	121 837	131 435	126 044	130 381	130 754	136 035	142 481	150 398
Salaries and wages	91 707	99 570	106 923	101 441	105 778	105 768	111 432	116 447	118 688
Social contributions	20 487	22 267	24 512	24 603	24 603	24 986	24 603	26 034	31 710
Goods and services	69 802	63 813	58 589	53 759	55 759	54 976	64 264	68 336	69 176
Administrative fees	384	319	466	87	79	179	209	213	222
Advertising	66	–	–	43	43	–	69	74	77
Catering: Departmental activities	1 095	1 889	2 287	1 171	1 171	1 799	1 397	1 738	1 816
Communication (G&S)	106	120	127	1 426	1 421	475	1 566	1 641	1 716
Consultants: Business and advisory services	–	–	–	–	–	9	–	–	–
Contractors	166	207	13	–	–	968	–	–	–
Agency and support/outsourced services	1 995	1 599	1 503	658	596	–	62	68	71
Inventory: Clothing material and accessories	204	214	334	–	–	47	–	–	–
Inventory: Food and food supplies	32	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	44 269	39 489	–	–	–	–	–	–
Inventory: Other supplies	50 692	1 406	601	40 251	42 251	38 592	47 473	49 609	49 609
Consumable supplies	993	11	999	87	87	1 008	1 107	1 111	1 161
Consumables: Stationery, printing and office supplies	523	160	56	336	296	61	472	492	513
Rental and hiring	21	28	47	89	89	20	124	130	136
Transport provided: Departmental activity	644	913	710	395	395	862	938	962	1 005
Travel and subsistence	11 819	12 048	11 452	9 116	9 231	10 502	10 737	12 183	12 730
Operating payments	–	10	31	–	–	15	–	–	–
Venues and facilities	1 062	620	474	100	100	439	110	115	120
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	101 540	100 787	126 656	161 458	161 458	161 458	163 835	165 093	170 522
Non-profit institutions	101 540	100 787	126 656	161 458	161 458	161 424	163 835	165 093	170 522
Households	–	–	–	–	–	34	–	–	–
Social benefits	–	–	–	–	–	34	–	–	–
Payments for capital assets	1 559	5 709	16 121	12 537	11 123	15 140	31 626	26 699	27 325
Buildings and other fixed structures	–	4 998	15 906	11 000	11 000	15 016	30 000	25 000	25 549
Buildings	–	4 998	15 906	11 000	11 000	15 016	30 000	25 000	25 549
Machinery and equipment	1 559	711	215	1 537	123	124	1 626	1 699	1 776
Other machinery and equipment	1 559	711	215	1 537	123	124	1 626	1 699	1 776
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	285 095	292 146	332 801	353 798	358 721	362 328	395 760	402 609	417 421

Table B.3(iii): Payments and estimates by economic classification: 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	289 306	312 063	331 654	342 216	345 489	356 739	352 111	370 009	381 336
Compensation of employees	263 148	280 862	302 095	315 784	313 557	320 275	323 568	339 917	350 025
Salaries and wages	216 435	229 341	244 935	247 313	246 236	255 234	242 435	256 179	262 259
Social contributions	46 713	51 521	57 160	68 471	67 321	65 041	81 133	83 738	87 766
Goods and services	26 158	31 201	29 559	26 432	31 932	36 464	28 543	30 092	31 311
Administrative fees	80	151	128	208	208	157	268	276	286
Advertising	98	(1)	–	449	449	–	549	569	595
Minor assets	–	200	11	4	4	–	9	12	13
Catering: Departmental activities	238	486	470	63	–	688	215	217	225
Communication (G&S)	331	345	309	505	505	455	557	586	597
Consultants: Business and advisory services	–	–	19	–	–	–	–	–	–
Contractors	–	19	38	–	–	30	–	–	–
Agency and support/outourced services	2 847	3 101	3 937	4 017	5 018	7 771	5 043	5 760	6 017
Fleet services (incl. government motor transport)	–	–	–	194	194	50	204	213	223
Inventory: Clothing material and accessories	–	–	–	187	187	93	197	205	214
Inventory: Food and food supplies	–	–	–	576	576	259	–	–	–
Inventory: Materials and supplies	–	231	–	–	–	–	–	–	–
Inventory: Other supplies	112	–	–	–	–	–	–	–	–
Consumable supplies	625	496	1 725	1 632	1 632	833	1 702	1 781	1 851
Consumables: Stationery, printing and office supplies	225	683	696	549	549	123	920	946	981
Operating leases	–	15	12	59	59	81	69	72	75
Rental and hiring	–	61	65	5	5	31	10	15	16
Property payments	885	936	645	503	503	1 309	513	536	560
Transport provided: Departmental activity	32	73	–	56	56	8	66	68	71
Travel and subsistence	18 901	23 634	21 149	16 951	21 513	24 107	17 707	18 320	19 047
Training and development	1 637	–	–	–	–	–	–	–	–
Operating payments	42	330	185	448	448	363	458	478	500
Venues and facilities	105	441	170	26	26	106	56	38	40
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	191 504	196 096	199 785	212 902	212 902	212 902	218 901	227 408	234 141
Non-profit institutions	191 504	195 857	199 756	212 902	212 902	212 902	218 901	227 408	234 141
Households	–	239	29	–	–	–	–	–	–
Social benefits	–	239	29	–	–	–	–	–	–
Payments for capital assets	873	103	423	316	296	–	249	760	772
Buildings and other fixed structures	648	–	–	–	–	–	–	–	–
Buildings	648	–	–	–	–	–	–	–	–
Machinery and equipment	225	103	423	316	296	–	249	760	772
Transport equipment	–	–	–	–	–	–	–	500	500
Other machinery and equipment	225	103	423	316	296	–	249	260	272
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	481 683	508 262	531 862	555 434	558 687	569 641	571 261	598 177	616 249

Table B.3(iv): Payments and estimates by economic classification: 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	165 248	179 113	191 081	188 911	188 839	191 424	211 634	223 783	231 645
Compensation of employees	125 633	130 518	145 350	150 242	148 170	148 927	160 460	167 583	173 101
Salaries and wages	103 524	106 127	117 543	114 120	113 275	116 636	124 596	130 104	134 958
Social contributions	22 109	24 391	27 807	36 122	34 895	32 291	35 864	37 479	38 143
Goods and services	39 615	48 595	45 731	38 669	40 669	42 497	51 174	56 200	58 544
Administrative fees	107	91	49	202	202	99	257	269	275
Advertising	1	–	–	–	–	–	–	–	–
Minor assets	793	179	93	2	2	25	–	–	–
Catering: Departmental activities	520	2 255	564	695	679	871	432	556	557
Communication (G&S)	261	986	578	1 040	1 040	663	1 101	1 151	1 170
Computer services	–	–	–	–	–	110	–	–	–
Contractors	39	21	–	–	–	120	–	–	–
Agency and support/outourced services	18 862	17 848	19 351	18 008	18 008	17 103	26 025	30 185	31 543
Fleet services (incl. government motor transport)	1 048	207	1 257	1 014	1 014	1 060	1 307	1 327	1 386
Inventory: Clothing material and accessories	318	38	934	196	196	–	201	210	219
Inventory: Food and food supplies	66	–	–	374	374	43	494	497	519
Inventory: Fuel, oil and gas	–	–	–	68	68	15	78	82	86
Inventory: Materials and supplies	–	264	268	–	–	–	–	–	–
Inventory: Medical supplies	14	–	–	27	27	–	37	39	42
Inventory: Other supplies	73	–	–	–	–	30	–	–	–
Consumable supplies	2 964	2 877	2 429	2 308	2 308	1 560	3 461	3 617	3 780
Consumables: Stationery, printing and office supplies	2 152	909	859	1 031	1 031	856	1 502	1 540	1 609
Operating leases	131	129	–	142	142	181	–	–	–
Rental and hiring	–	125	20	–	–	–	–	–	–
Property payments	3 717	13 895	9 546	7 649	7 649	8 804	8 928	9 239	9 654
Transport provided: Departmental activity	76	–	–	204	204	104	224	234	245
Travel and subsistence	6 800	7 732	6 761	4 709	6 725	7 389	5 757	5 878	6 083
Operating payments	1 414	803	2 957	1 000	1 000	3 315	1 370	1 376	1 376
Venues and facilities	259	236	65	–	–	149	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	47 104	54 688	56 738	58 052	58 052	58 052	58 353	59 655	62 339
Departmental agencies and accounts	1	1	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	1	1	–	–	–	–	–	–	–
Non-profit institutions	47 103	54 493	56 709	58 052	58 052	57 998	58 353	59 655	62 339
Households	–	194	29	–	–	54	–	–	–
Social benefits	–	194	29	–	–	54	–	–	–
Payments for capital assets	19 118	8 758	1 471	2 284	727	1 071	2 471	2 582	2 582
Buildings and other fixed structures	17 615	5 363	–	–	–	290	–	–	–
Buildings	17 615	2 993	–	–	–	290	–	–	–
Other fixed structures	–	2 370	–	–	–	–	–	–	–
Machinery and equipment	1 503	3 395	1 471	2 284	727	781	2 471	2 582	2 582
Transport equipment	–	483	–	1 123	–	342	1 150	1 312	1 312
Other machinery and equipment	1 503	2 912	1 471	1 161	727	439	1 321	1 270	1 270
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	231 470	242 559	249 290	249 247	247 618	250 547	272 458	286 020	296 566

Table B.3(v): Payments and estimates by economic classification: 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	161 317	159 846	159 978	194 155	182 822	179 314	198 300	207 334	211 057
Compensation of employees	124 183	128 010	137 372	165 167	161 878	154 853	174 279	182 302	185 195
Salaries and wages	103 749	106 071	112 831	132 874	130 685	125 581	134 075	140 834	142 878
Social contributions	20 434	21 939	24 541	32 293	31 193	29 272	40 204	41 468	42 317
Goods and services	37 134	31 836	22 606	28 988	20 944	24 461	24 021	25 032	25 862
Administrative fees	274	124	88	269	269	110	304	316	329
Minor assets	481	–	878	4 670	4 670	–	6 157	6 434	6 724
Catering: Departmental activities	801	780	1 046	835	835	1 547	891	932	974
Communication (G&S)	3 087	1 873	2 758	2 234	2 234	1 124	2 379	2 498	2 515
Consultants: Business and advisory services	400	–	–	650	650	220	–	–	–
Contractors	–	35	–	–	–	–	–	–	–
Agency and support/outsourced services	9 348	7 511	2 390	4 808	–	4 694	–	–	–
Inventory: Food and food supplies	–	–	–	4 275	1 039	–	1 634	1 665	1 740
Inventory: Materials and supplies	–	3 298	2 497	–	–	–	–	–	–
Inventory: Other supplies	9 927	5 151	1 755	1 329	1 329	3 394	1 839	1 922	2 008
Consumable supplies	39	37	373	330	330	80	345	361	377
Consumables: Stationery, printing and office supplies	84	249	212	481	481	260	519	553	578
Rental and hiring	–	–	–	270	270	58	282	295	308
Property payments	–	249	–	–	–	39	–	–	–
Transport provided: Departmental activity	–	–	–	110	110	34	115	120	125
Travel and subsistence	12 094	12 415	10 527	8 058	8 058	12 732	8 867	9 216	9 432
Training and development	–	–	–	342	342	26	347	363	379
Operating payments	45	20	31	–	–	–	–	–	–
Venues and facilities	554	94	51	327	327	143	342	357	373
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	26 265	24 337	18 565	23 798	31 842	31 882	33 942	31 110	32 510
Non-profit institutions	26 265	24 312	18 565	23 798	31 842	31 842	33 942	31 110	32 510
Households	–	25	–	–	–	40	–	–	–
Social benefits	–	25	–	–	–	40	–	–	–
Payments for capital assets	18 727	10 380	8 726	2 679	2 126	2 748	710	742	742
Buildings and other fixed structures	18 027	10 380	8 162	2 000	2 000	2 472	–	–	–
Buildings	18 027	10 380	8 162	2 000	2 000	2 472	–	–	–
Machinery and equipment	700	–	564	679	126	276	710	742	742
Other machinery and equipment	700	–	564	679	126	276	710	742	742
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	206 309	194 563	187 269	220 632	216 790	213 944	232 952	239 186	244 309

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

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									
.....									
Goods and services	331 980	357 766	313 538	301 235	323 191	333 633	344 568	368 326	378 897
Administrative fees	1 246	1 068	1 479	1 200	1 192	908	1 668	1 832	1 876
Advertising	1 419	213	616	1 416	1 416	434	1 421	1 813	1 842
Minor assets	2 014	1 420	1 200	5 276	5 276	230	6 786	7 094	7 385
Audit costs: External	8 776	7 854	9 187	7 117	11 317	11 317	7 817	9 041	9 448
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	3 016	5 633	4 803	2 804	2 725	5 234	3 049	3 562	3 696
Communication (G&S)	14 478	15 123	14 623	13 888	14 883	13 902	16 187	16 597	16 725
Computer services	15 692	14 899	15 261	16 532	16 532	21 083	16 362	17 547	17 547
Consultants: Business and advisory services	1 055	729	594	858	858	1 020	529	542	566
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	93	536	–	98	98	65	158	163	170
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	1 085	929	1 315	881	881	2 204	941	1 025	1 071
Agency and support/outsourced services	36 620	32 358	29 146	28 834	24 965	31 359	32 921	37 805	39 504
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	18 858	15 013	13 961	16 640	13 228	13 482	23 827	26 025	26 378
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	522	253	1 268	383	383	312	398	415	433
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	98	–	–	5 277	2 041	313	2 228	2 267	2 369
Inventory: Fuel, oil and gas	–	–	–	68	68	15	78	82	86
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	48 289	42 329	–	–	–	–	–	–
Inventory: Medical supplies	14	–	–	27	27	–	37	39	42
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	60 845	6 557	2 356	41 580	43 580	42 016	49 312	51 531	51 617
Consumable supplies	10 212	7 682	9 234	8 252	8 252	7 066	10 731	11 271	11 768
Consumables: Stationery, printing and office supplies	11 779	14 139	10 450	10 522	10 482	9 523	12 476	13 267	13 855
Operating leases	29 769	32 339	33 220	36 381	44 135	44 273	45 808	47 916	49 326
Rental and hiring	373	214	144	364	364	109	416	440	460
Property payments	41 479	74 377	52 550	52 058	57 958	52 995	51 395	53 641	55 119
Transport provided: Departmental activity	752	986	710	765	765	1 008	1 343	1 384	1 446
Travel and subsistence	65 842	73 948	64 638	46 855	57 606	68 674	54 946	59 018	62 096
Training and development	1 715	127	119	442	1 442	361	447	468	484
Operating payments	2 085	1 441	3 370	1 847	1 847	4 550	2 317	2 463	2 487
Venues and facilities	2 143	1 639	965	870	870	1 180	970	1 078	1 101
.....									
Total economic classification	331 980	357 766	313 538	301 235	323 191	333 633	344 568	368 326	378 897

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	264	–	–	223	223	223	234	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	264	–	–	223	223	223	234	–	–
Agency and support/outsourced services	264	–	–	–	–	–	–	–	–
Training and development	–	–	–	223	223	223	234	–	–
Transfers and subsidies	5 630	4 703	2 910	3 989	3 989	3 989	3 978	–	–
Non-profit institutions	5 630	4 703	2 910	3 989	3 989	3 989	3 978	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	5 894	4 703	2 910	4 212	4 212	4 212	4 212	–	–

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand		Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
Sub programme		2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Social Welfare services	Social Welfare services	100 240	111 024	125 681	160 967	160 967	159 967	162 378	163 570	170 930
Children and families	Children and families	191 504	197 843	199 785	214 337	214 337	212 902	218 901	227 408	237 641
Restorative services	Restorative services	47 103	55 292	56 738	59 981	59 981	58 052	58 353	59 655	62 339
Development and research	Development and research	26 264	24 755	18 565	25 496	25 496	23 752	33 942	31 110	32 510
Total departmental transfers to other entities		100 240	111 024	125 681	160 967	160 967	159 967	162 378	163 570	170 930
R thousand		Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
Sub programme		2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Social Welfare services	Services to Older Persons	36 528	44 798	54 161	71 579	71 579	71 545	74 644	74 644	75 002
Services to Persons with Disabilities	Services to Persons with Disabilities	44 146	48 804	55 677	61 717	61 717	61 937	61 249	61 249	62 005
HIV and Aids	HIV and Aids	19 566	17 422	15 843	27 671	27 671	26 485	26 485	27 677	28 923
Total departmental transfers to other entities		100 240	111 024	125 681	160 967	160 967	159 967	162 378	163 570	170 930
R thousand		Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
Sub programme		2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Children and families	Care and Support Services to Families	5 576	5 973	6 992	6 189	6 189	6 189	7 762	8 063	9 073
Child Care and Protection Services	Child Care and Protection Services	38 105	39 923	44 969	43 866	43 866	43 431	45 082	47 110	48 230
ECD and Partial Care	ECD and Partial Care	-	792	760	865	865	865	865	904	944
Child and Youth Care centres	Child and Youth Care centres	50 529	56 773	53 009	64 807	64 807	64 807	67 482	73 221	74 369
Community based care services to Children	Community based care services to Children	97 294	94 382	94 055	98 610	98 610	97 610	97 710	98 110	99 525
Total departmental transfers to other entities		191 504	197 843	199 785	214 337	214 337	212 902	218 901	227 408	232 141
R thousand		Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
Sub programme		2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Restorative services	Crime Prevention and Support	10 029	13 424	9 508	14 999	14 999	14 999	15 100	15 629	16 332
Victim Empowerment Programme	Victim Empowerment Programme	23 183	26 476	31 264	28 309	28 309	27 095	27 195	27 245	28 470
Substance Abuse, Prevention and Rehabilitation	Substance Abuse, Prevention and Rehabilitation	13 891	15 392	15 966	16 673	16 673	15 958	16 058	16 781	17 226
Total departmental transfers to other entities		47 103	55 292	56 738	59 981	59 981	58 052	58 353	59 655	62 028
R thousand		Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
Sub programme		2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Development and research	Poverty alleviation and Sustainable Livelihoods	6 180	4 678	1 555	4 212	4 212	3 943	12 658	8 868	9 267
Youth development	Youth development	18 920	18 992	16 277	20 199	20 199	18 738	20 199	21 108	22 058
Women Development	Women Development	1 164	1 085	733	1 085	1 085	1 071	1 085	1 134	1 185
Total departmental transfers to other entities		26 264	24 755	18 565	25 496	25 496	23 752	33 942	31 110	32 510

Table B.9: Summary of payments and estimates by district and municipal area: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Gert Sibande District Municipality	499 215	499 215	523 177	555 842	555 842	555 842	581 412	607 575	634 915
Albert Luthuli	30 808	30 808	32 287	33 643	33 643	33 643	35 191	36 775	38 430
Msakaligwa	122 126	122 126	127 988	133 635	133 635	133 635	139 782	146 072	152 645
Mkhondo	78 588	78 588	82 360	96 239	96 239	96 239	100 666	105 196	109 930
Pixley Ka Seme	46 564	46 564	48 799	50 849	50 849	50 849	53 188	55 581	58 082
Lekwa	80 781	80 781	84 658	88 214	88 214	88 214	92 272	96 424	100 763
Dipaleseng	77 251	77 251	80 959	84 359	84 359	84 359	88 240	92 211	96 360
Govan Mbeki	63 097	63 097	66 126	68 903	68 903	68 903	72 073	75 316	78 705
Nkangala District Municipality	436 118	436 118	457 051	486 939	486 939	486 939	509 339	532 259	556 210
Victor Khanye	30 808	30 808	32 287	33 643	33 643	33 643	35 191	36 775	38 430
Emalahleni	122 126	122 126	127 988	133 635	133 635	133 635	139 782	146 072	152 645
Steve Tshwete	78 588	78 588	82 360	96 239	96 239	96 239	100 666	105 196	109 930
Emakhazeni	46 564	46 564	48 799	50 849	50 849	50 849	53 188	55 581	58 082
Thembisile Hani	80 781	80 781	84 658	88 214	88 214	88 214	92 272	96 424	100 763
Dr JS Moroka	77 251	77 251	80 959	84 359	84 359	84 359	88 240	92 211	96 360
Ehlanzeni District Municipality	421 271	439 974	463 420	482 883	482 883	482 883	505 096	527 825	551 577
Thaba Chweu	63 097	63 097	66 126	68 903	68 903	68 903	72 073	75 316	78 705
Nkomazi	108 831	108 831	114 055	118 845	118 845	118 845	124 312	129 906	135 752
Bushbuckridge	171	174	171	178	178	178	186	194	203
MP326	249 172	267 872	283 068	294 957	294 957	294 957	308 525	322 409	336 917
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	239 683	327 722	306 054	351 863	381 863	381 863	429 525	450 112	441 178
Total	1 596 287	1 703 029	1 749 702	1 877 527	1 907 527	1 907 527	2 025 372	2 117 771	2 183 880