

Vote 12
Department of Social Development

Department of Social Development	Vote 12
To be appropriated by Vote in 2026/27	R 1 996 171 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Deputy Director General for Social Development

1. Overview

Vision

A caring and self-reliant society.

Mission

Provision of integrated, comprehensive and sustainable Social Development services.

Core Functions of the Department:

Promotion of Community Participation

The Department is committed to promote community participation through information dissemination, community planning, social mobilization, institution building and partnership development.

Prevention

Social protection for children, elderly, people with disabilities and able-bodied unemployed people.

Benefits

- Social Assistance (Continuous Cash Benefit) for Elderly and Disabled people in poverty, vulnerable children and military veterans;
- Disaster and social relief of distress (SRD);
- Household dynamics – counselling and support services - State-run Public Employment programme;
- EPWP Social Sector work opportunities (short-term).

Protection / Shelters

- State-owned Shelters;
- CYCC's (Children's Home & Place of Safety, Secure Care Centers, School of Industries);
- Old Age Homes;
- Protective shelter for Persons with Disabilities;
- Victim empowerment One-Stop-Centre;
- NGO run residential care facilities;
- Substance Abuse In-Patient Treatment Centre.

Development

- Community Development Projects;
- War on Poverty Programme medium to long term interventions;
- Training and capacity building for unemployed youth.

Transformation

Contribution towards the redesign of social policies and laws between now and 2030 to ensure the following: -

- Individuals are engaged in meaningful activities;
- Citizens are protected from extreme poverty;
- Budgetary allocations reflecting national and provincial priorities;
- The most poor and vulnerable are specifically targeted through redistributive measures.

Overview of the main services the department intends to deliver: -

- The strengthening of youth service programmes and the introduction of programmes that facilitate access to life- skills training and entrepreneurship training;
- Ensure creation of jobs through Expanded Public Works Programme;
- Address substance abuse amongst children and adults in our schools and communities;
- Support Food Security programmes that aims at curbing poverty and inequality amongst communities;
- Mitigate the effects of HIV & AIDS on infected and affected individuals through social protection;
- Provide services to victims of Gender-Based Violence (GBV).

Demand for changes in services of the department

- Reforming the welfare sector through legislative and policy reforms – expansion of services to ensure adequate numbers and training of social service professionals, review of funding norms and the roles assigned to non-profit organisations;
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights;
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihood and household food and nutrition security through a combination of income, direct provision and support to local economies;
- Establishing social protection systems & strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes;
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.

Legislative mandate

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

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- White Paper Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)

- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

All the Programmes operations within the Social Development Sector need to be managed in accordance with the following international commitments: -

- Beijing Plan of Action;
- Copenhagen Declaration;
- UN Convention on the Rights of Children;
- African charter on the Rights of the Child;
- AU Plan of action on Families;
- Madrid Plan of action on Ageing;
- UN Convention on the Rights of Persons with Disabilities.

Cross cutting national and provincial strategies and programmes: -

- North West Poverty Eradication Strategy;
- National Youth Service Programme;
- War on Poverty Programme;
- 14 Outcomes agreed by the cabinet;
- New Growth Path.

1.1 Aligning departmental budgets to achieve government's prescribed priorities

The Department contributes towards the realization of MTDP Strategic priorities aligned to the NDP Chapters 3, 11, 15, 14 and 13 as follows: -

SEVENTH (7th) ADMINISTRATION PRIORITIES

NDP CHAPTERS	GNU OUTCOMES	MTDP STRATEGIC PRIORITIES
Chapter 3: Economy and employment	Inclusive economic growth and job creation	Drive inclusive growth and job creation
Chapter 11: Social Protection	Reduce poverty and tackle the high cost of living	Reduce poverty and tackle the high cost of living
Chapter 15: Nation building and social cohesion	Strengthen law enforcement agencies to address crime, corruption and GBVF	Build a capable, ethical and development state
Chapter 14: Promoting accountability and fighting corruption Chapter 13: Building a capable developmental state	Improve the delivery of basic services and stabilize local government Rebuild the capability of the state	Build a capable, ethical and development state

2. Review of the current financial year (2025/26)

The department placed emphasis on the following key priorities: -

- Intervened in the expansion of services to victims of Gender-Based Violence (GBV);
- Job creation through the EPWP project has been implemented through beautification of parks and social welfare services across the province and 1513 work opportunities were created during the first half of the financial year under review;
- Community mobilization through NPOs establishment and 260 NPO's funded during the first half of the financial year under review;
- The Youth Development Programme provided various skills development opportunities to 520 unemployed youth, with 11 645 youth participated in mobilisation programmes and 105 youth structures were supported;
- 667 victims of gender-based violence accessed sheltering services, 5 067 victims of crime accessed support services and 36 051 people were reached through community programmes
- Provision of material support to vulnerable individuals and households and 480 people benefited from poverty reduction initiatives, 15 170 people accessed food through DSD feeding programme and 12 cooperatives were linked to economic opportunities.

Strengthened alternative care Programmes by: -

- Providing statutory services by performing prevention and advocacy services to children and families in need of care and support.
- Funded temporary safe care centres.
- Funded ISIBINDI programmes.
- Strengthened foster care services.

HIV & AIDS Programmes

Transfer payment: Home Community Based Care & Drop-in centers.

The Department strengthened and expanded services to the infected and affected in Home Community Based Care Center (HCBC) and Programmes offered by departmental Social Workers. This is inclusive to ensure compliance with the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC monitoring and evaluation systems and creation of job opportunities through HCBC/Prevention/Drop-in center programmes.

Persons with Disabilities

The department is determined to reach the two (2) per cent target of Persons with Disabilities employed within the department. Another target is the expansion of services to persons with disabilities by offering accredited training through Itsoseng handicraft Centre. The department partly implemented the UN Convention on the Rights of Persons with Disability by establishing and resourcing communities-based centers, organizations rendering services to Persons with Disability in rural areas and intensified efforts of Disability mainstreaming through empowerment and advocacy programmes.

To respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas: -

Identification of the most vulnerable individuals, households and communities

A critical success factor is in collaboration with Statistics South Africa, Department of Health, Municipalities, Department of Cooperative Governance & Traditional Affairs, Department of Agriculture and Rural Development, National Department of Rural Development and Land Reform.

To achieve this, the department directed resources towards strengthening Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders, established by the Department of Agriculture and Rural Development for coordination of the Comprehensive Rural Development Programme. The department commenced with coordination of household profiling.

Hunger and Malnutrition

The following programmes are currently implemented by the department and will be up-scaled in 2026/27 and throughout the MTEF period: -

- Home - Community Based Care Centers and Drop-In Centers, which support households infected and affected by HIV and AIDS and related diseases;
- Transfer payments to Children's Homes and Places of Safety;
- Transfer payments to Old Age Homes and Service Clubs;
- Transfer payments to Centers for Persons with Disabilities;
- Social Relief Programme: Food provision during emergency situations
- Community Nutrition Development Centres (CNDC) provided nutritious meals to the vulnerable communities.

3. Outlook for the coming financial year (2026/27)

Focus Areas

The Department will continue to focus on the following areas throughout the MTEF period: -

- Reforming the welfare sector through legislative and policy reforms;
- Expand services by ensuring adequate numbers and training of social service professionals,
- Review of funding norms and the roles assigned to non-profit organisations;
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights;
- Establishing social protection systems & strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes;
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.
- Expansion of services to victims of Gender-Based Violence (GBV);

The Department will intensify efforts to protect and promote the Rights of Persons with Disabilities: -

- Up-scaling establishment and resourcing of centres for Persons with Disabilities for care and protection services;
- Protective workshops / sheltered employment centres for Persons with Mental Disabilities;
- Empowerment programmes for Persons with Disabilities;

4. Reprioritisation

Prioritization of Departmental Services

- Reprioritization is effected amongst all programmes and economic classification to align allocation of funds to service delivery. However, the services offered by the Department will be downscaled and some will be sustained throughout the MTEF period due to the aggregate budget reductions of R64.610 million in 2026/27 and R67.517 million in 2027/28. Similarly, the effect of the provincial equitable share reduction updates of R72.794 million in 2026/27, R150.038 million in 2027/28 and R154.147 million in 2028/29.
- These reductions imply that some services will be scaled down, some will be sustained and there will be limited expansion of services.
- Staff will be overwhelmed due to the workload and restrictions imposed by the cost reduction measures, where personnel will be appointed based on the availability of funds and approvals by relevant authorities.
- The Department will give effect to the Targeted and Responsible Savings (TARS) and comply with the cost reduction measures to provide services within the allocated budget.

5. Procurement

The procurement plan, which is mainly on the Goods and Services budget, receives an allocation of R334.6 million in 2026/27, R354.8 million in 2027/28 and R340.9 million in 2028/29.

These allocations for the procurement plan are a portion of the total budget set aside for Goods and Services, being R391.3 million, R415.3 million and R390.7 million in the respective years over the 2026 MTEF. The allocation for these major procurement items equals 86 per cent of the Goods and Services budget in 2026/27, 85 per cent in 2027/28 and 87 per cent in 2028/29. This is to allow for annual inflations as per CPIX.

The major procurement of Commodities is reflected on the analysis table below: -

Major Procurement Items	2026/27	2027/28	2028/29
R thousand	Revised Baseline	Revised Baseline	Planning baseline
Audti costs: External	7 836	8 163	8 092
Communication (G&S)	9 196	11 084	6 203
Contractors	12 611	13 201	12 706
Agency and support/outsourced services	7 413	7 747	7 943
Fleet services (including government motor transport)	14 424	15 073	13 772
Inventory: Food and food supplies	43 906	47 767	47 457
Inventory: Materials and supplies	6 165	6 519	6 614
Operating leases	92 206	97 094	96 613
Property payments	97 485	102 401	104 089
Travel and subsistence	30 378	32 191	24 943
Training and development	12 973	13 511	12 497
Total	334 593	354 751	340 929

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	1 665 504	1 704 212	1 805 004	1 870 924	1 915 324	1 915 324	1 904 667	2 023 138	2 054 925
Conditional grants	7 378	6 050	4 379	3 998	3 998	3 998	4 582	-	-
<i>Early Childhood Development Grant (Maintenance)</i>	-	-	-	-	-	-	-	-	-
<i>Early Childhood Development Grant(Subsidy)</i>	-	-	-	-	-	-	-	-	-
<i>Social Work Employment</i>	-	-	-	-	-	-	-	-	-
<i>Substance Abuse Treatment</i>	-	-	-	-	-	-	-	-	-
<i>EPWP Incentive Grant</i>	5 223	4 073	2 362	-	-	-	-	-	-
<i>EPWP Integrated</i>	2 155	1 977	2 017	3 998	3 998	3 998	4 582	-	-
Financing	5 000	30 000	8 484	-	-	-	85 366	30 000	-
Departmental receipts	2 187	2 283	1 426	1 491	1 491	1 491	1 556	1 626	1 706
Total receipts	1 680 069	1 742 545	1 819 293	1 876 413	1 920 813	1 920 813	1 996 171	2 054 764	2 056 631

The total Summary of Receipts for the Department comprises of the following: -

- The Departmental Equitable Share allocation accounts for an amount of R1.996 billion in 2026/27, R2.054 billion in 2027/28 and R2.056 billion in 2028/29 financial years;
- The allocation for the Expanded Public Works Programme (EPWP) Incentive Conditional Grant amounts to R4.6 million for the 2026/27 financial year;
- Departmental receipts (Own Revenue) accounts for R1.556 million in 2026/27, R1.626 million in 2027/28 and R1.706 million in the 2028/29 financial year.

6.2 Departmental receipts collection

Table 12.2 : Summary of departmental receipts collection: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 228	1 296	1 374	1 456	1 456	1 456	1 520	1 590	1 668
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 619	837	5 381	35	35	35	36	36	38
Total departmental receipts	3 847	2 133	6 755	1 491	1 491	1 491	1 556	1 626	1 706

Table 12.2 above provides details of departmental Own Revenue Receipts per main category over the 2026/27 MTEF period.

The revenue to be collected by the department is anticipated at R1.6 million in 2026/27, R1.6 million in 2027/28 and increases to R1.7 million in the 2028/29 financial year.

The Department does not operate in a revenue generating environment; however, the Department has developed an Own Revenue Enhancement Strategy where the following will be implemented throughout the MTEF period and beyond, namely, the Sales of goods produced at vocational training centers.

The selling of these goods was implemented at the beginning of March 2025 at Itsoseng handy craft centre and will continue throughout the 2026 MTEF period. This will be rolled over to other institutions producing goods and services through vocational training.

6.3. Donor Funding

None

7. Payment summary

7.1. Key assumptions

The key assumptions listed below will form the basis of the 2026/27 budget of the department. Included in the budget, is provision for the following: -

- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2026 Medium Term Budget Policy Statement (MTBPS) are 3.6 per cent for the 2026/27, 3.3 per cent for 2027/28 and 3.1 per cent for 2028/29 financial years.
- Provision for pay progression of 1.5 per cent in each of the 2026 MTEF financial years.
- Allocations of R19.1 million in 2026/27, R19.9 million in 2027/28 and R20.5 million in 2028/29 for the support to NPO's implementing Social Behaviour Change programmes.
- Allocations of R11.1 million in 2026/27; R11.5 million 2027/28 and R11.9 million in 2028/29 for social worker conditional grant shift, which is absorbed in the Equitable Share.
- The aggregate reduction of R5.8 million in 2026/27; R5.9 million in 2027/28 and R6.2 million in 2028/29 for decentralisation of Microsoft Licenses to Office of the Premier.
- Allocation of R8.7 million in 2026/27, R9.1 million and R9.4 million for social worker addition, which is now absorbed in the equitable share allocation.
- Allocation of R8.8 million in 2026/27, R9.2 million and R9.5 million for food relief shift, which is absorbed in the Equitable Share allocation.
- Once-off allocation of R10.366 million for the Early Retirement Programme (ERP) and the Voluntary Exit Programme (VEP) incentives for the 2026/27 financial year.
- Additional allocation of R50 million in 2026/27 and R60 million in 2027/28 allows for: -
 - Appointment of 38 critical posts within the department to the tune of R35.3 million in 2026/27 and sustenance of R37.3 million in 2027/28 and the outer year.
 - Allocation for procurement of pool vehicles for R3 million in 2026/27 and R3 million in 2027/28.

Strategic objectives

Strategic policy direction: By focussing on its role in the enhancement of the quality of life of the people of North West, the department seeks to align its operations and strategic position with the overall aim of Government to ensure a long and healthy life for all, as well as to create sustainable rural communities.

The strategic objectives of the department include the following: -

Governance and institutional development

- To provide social infrastructure that supports integrated service delivery based on demand for the Social Development sector.
- To provide an effective district management system.

Reduce child, adult and older persons' poverty

- To improve income and asset generating capability of poor families and communities to enhance their livelihoods.
- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy.
- To increase the effectiveness and response capacity of non-profit organisations (NPOs) who render youth development services.
- To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.
- To create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols.

Social cohesion

- To support and strengthen families and community interventions that foster social cohesion.
- Create an environment that enables the promotion of older persons and protection of their rights.
- To protect and promote the rights of people with disabilities including social security rights.
- To reduce the risk of sexual and physical violence against women (gender-based violence).
- To reduce the incidence and minimise the psychosocial impact of HIV and AIDS.
- Promote gender equality and dismantling patriarchy including addressing issues of masculinity.
- To develop evidence-based programmes and services that addresses the needs and challenges of vulnerable children and youth.
- To improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development services.

- To significantly reduce social crime.
- To reduce substance abuse.
- To invest in and ensure the provision of quality services to children, youth and older persons, including those in need of care and protection.

7.2 Programme summary

The budget of the Department consists of five programmes comprising of Administration, Social Welfare Services, Children and Families, Restorative Services and Development and Research.

Table 12.3 : Summary of payments and estimates by programme: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	224 128	229 545	240 925	265 277	269 177	261 490	298 448	308 177	309 227
2. Social Welfare Services	547 872	598 346	678 979	673 602	706 332	694 435	745 099	766 747	765 684
3. Children and Families	353 859	382 804	386 062	387 174	389 584	399 118	388 402	399 981	406 177
4. Restorative Services	301 280	318 066	317 986	333 653	336 402	361 803	329 910	338 884	343 904
5. Development and Research	203 149	198 934	195 216	216 707	219 318	203 967	234 312	240 975	231 639
Total payments and estimates	1 630 288	1 727 695	1 819 168	1 876 413	1 920 813	1 920 813	1 996 171	2 054 764	2 056 631

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	1 365 426	1 437 985	1 541 390	1 609 007	1 638 411	1 638 410	1 699 607	1 762 039	1 756 162
Compensation of employees	1 056 734	1 096 068	1 153 224	1 227 701	1 230 929	1 230 928	1 308 277	1 346 739	1 365 448
Goods and services	308 618	341 740	388 119	381 306	407 482	407 482	391 330	415 300	390 714
Interest and rent on land	74	177	47	-	-	-	-	-	-
Transfers and subsidies to:	240 754	243 666	236 734	232 431	229 845	229 845	257 217	253 427	264 705
Provinces and municipalities	1	72	56	80	80	80	100	105	110
Departmental agencies and accounts	3 142	3 030	3 506	3 497	3 497	3 497	3 925	4 041	4 096
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	235 212	235 538	230 426	225 008	222 422	222 422	239 069	245 295	256 333
Households	2 399	5 026	2 746	3 846	3 846	3 846	14 123	3 986	4 166
Payments for capital assets	24 108	46 044	41 044	34 975	52 557	52 558	39 347	39 298	35 764
Buildings and other fixed structures	4 016	23 402	34 313	28 259	33 298	33 298	29 559	30 889	32 279
Machinery and equipment	20 092	22 642	6 731	6 716	19 259	19 260	9 788	8 409	3 485
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 630 288	1 727 695	1 819 168	1 876 413	1 920 813	1 920 813	1 996 171	2 054 764	2 056 631

Budget Allocation and Additional funding since 2022/23 – 2028/29 MTEF

2022/23 MTEF baseline allocation provided for the following: -

The carry-through effects of appointments, improvement in conditions of service and other compensation related pressures, R14.2 million for maintenance and repairs of welfare facilities, R18.5 million for upgrades and additions, R15.5 million for new infrastructure assists, R 7million carry through for appointment social workers, R16 million for support to NPO's implementing Social Behaviour Programmes. R5 million towards the construction of Desmond Tutu Old Age Home in Dr Kenneth Kaunda district.

2023/24 MTEF baseline allocation provided for the following: -

Compensation of employees' carry-through costs of appointments excluding improvement in conditions of service and other compensation related pressures amounting to R35 million, R16.5 million for maintenance and repairs of welfare facilities, R20.4 million for upgrades and additions, R6.6 million for new infrastructure assets, R16.7 million for support to NPO's implementing Social Behaviour Programmes.

2024/25 MTEF baseline allocation provides for the following: -

Carry-through costs for compensation of employees, improvement in conditions of service and other compensation related pressures amounting to R101.6 million for 2024/25 and R16.5 million for maintenance and repairs of welfare facilities, R15.2 million for upgrades and additions, R11.8 million for new infrastructure assets. Fiscal consolidation reduction amounts to R59.9 million.

2025/26 MTEF baseline allocation provides for the following: -

Improvement in conditions of service (ICS) on compensation of employees (CoE) for R107.2 million, an amount of R17.2 million for maintenance and repairs of welfare facilities, R8.5 million for upgrades and additions, R19.8 million for new infrastructure assets and R18.2 million for support to NPO's implementing Social Behaviour Programmes. Fiscal consolidation reduction amounts to R62.2 million, PES formula updates reduction of R21.9 million and additional R11.6 million for CoE.

2026/27 MTEF baseline allocation provides for the following: -

The improvement in conditions of service for CoE amounts to R112.8 million, R18 million for maintenance and repairs of welfare facilities, R5.6 million for upgrades and additions and R24 million for new infrastructure assets. Fiscal consolidation reduction amounts to R64.6 million, PES formula updates reduction of R52.4 million and the additional allocation for CoE amounting to R14.3 million. The additional during the 2026 MTEF allocation of R50 million provides for appointment of critical posts, procurement of pool cars, food relief and payment of contractual obligations. A reduction of R5.8 million for centralisation of Microsoft licences to Office of the Premier.

2027/28 MTEF baseline allocation provides for the following: -

The improvement in conditions of service for CoE amounts to R117.9 million, R18.8 million for maintenance and repairs of welfare facilities, R25.9 million for upgrades and additions and R5 million for new infrastructure assets. Fiscal consolidation reduction amounts to R67.5 million, PES formula updates reduction of R78 million and the additional allocation for CoE of R14.8 million. The additional allocation of R50 million during the 2026 MTEF period provides for sustenance of employees appointed in 2026/27, procurement of pool cars, food relief and payment of contractual obligations. A reduction of R6 million for centralisation of Microsoft licences to Office of the Premier.

2028/29 MTEF baseline allocation provides for the following: -

Allocation of R19.7 million for maintenance and repairs of welfare facilities, R32.3 million for upgrades and additions Fiscal consolidation reduction amounts to R67.5 million, a reduction of R6 million for centralisation of Microsoft licences to the Office of the Premier.

Economic classification

In line with the department's core function, the bulk of the budget comprises of **Compensation of Employees** at R1.308 billion in 2026/27; R1.346 billion in 2027/28 and R1.365 billion in 2028/29 for sustenance of existing staff and improvement in conditions of services and appointment of personnel.

Goods and Services amounts to R391.3 million in 2026/27; R415.3 million in 2027/28 and R390.7 million in 2028/29 for payment of contractual obligations, food relief, maintenance of facilities, provision of training and skills development to unemployed youth and child and youth care workers and provision of material support to women.

The budget for **Transfers and Subsidies** is R257.2 million in 2026/27, R253.4 million in 2027/28 and R264.7 million in 2028/29. This makes provision for payment to NPIs, payment for HWSETA and household transfers to departmental employees.

The budget for **Payment of Capital assets** is R39.3 million in 2026/27, R39.3 million in 2027/28 and R35.8 million in 2028/29 for payments of new infrastructure assets, upgrades and additions of welfare facilities and service offices and procurement of machinery and equipment.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 12 : Summary of provincial infrastructure payments and estimates by 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	10 717	23 841	43 805	25 687	30 726	30 726	23 558	44 705	51 942
Maintenance and repairs	8 004	6 654	15 870	17 214	17 214	17 214	18 006	18 816	19 663
Upgrades and additions	2 713	17 187	27 935	8 473	13 512	13 512	5 552	25 889	32 279
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	1 303	6 215	6 378	19 786	19 786	19 786	24 007	5 000	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	500	-	-	-	-	-	-	-	-
Total department infrastructure	12 520	30 056	50 183	45 473	50 512	50 512	47 565	49 705	51 942

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

The overall allocation for the department is R47.6 million in 2026/27, R49.7 million in 2027/28 and R51.9 million in 2028/29.

The allocation makes provision for upgrades and additions at R5.6 million in 2026/27, R25.9 million in 2027/28 and R32.3 million in 2028/29 of welfare facilities / institutions and service offices and stated on the Table B5.

New infrastructure assets receive allocations of R24 million 2026/27, R5 million in 2027/28 and no allocation in 2028/29.

7.4.2. Maintenance (Table B 5)

The allocation for maintenance and repairs of existing projects is R18 million in 2026/27, R18.8 million in 2027/28 and R19.7 million in 2028/29.

7.4.3. Non-infrastructure items (Table B 5)

None

7.5 Departmental Public Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities - Non-Governmental Organizations / Non-Profit Institutions

DETAIL OF TRANSFERS AND SUBSIDIES	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
SOCIAL WELFARE SERVICES	Audited outcome		Audited outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Old Age Homes	30 748	33 889	29 255	32 462	32 462	32 462	31 973	34 642	36 201
Service Clubs	12 650	14 028	13 599	9 855	9 855	9 855	15 019	14 465	15 116
Service Centers	542	787	751	749	749	749	783	818	855
Care for people with Disabilities	16 292	16 827	15 823	16 233	15 988	15 988	16 980	17 744	18 542
HIV AND AIDS- TRANSFERS	23 432	20 405	20 182	20 327	20 227	20 227	20 641	21 570	22 541
Social Behaviour Change	16 004	16 694	17 459	18 242	18 242	18 242	19 060	19 918	20 814
Social Benefits	722	1 632	923	1 196	1 196	1 196	7 418	1 307	1 366
Total	100 390	104 680	97 992	99 064	98 719	98 719	111 874	110 464	115 435

DETAIL OF TRANSFERS AND SUBSIDIES	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
CHILDREN AND FAMILIES	Audited outcome		Audited outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Child and Youth Care Centres	1 747	21 656	14 285	13 895	12 935	12 935	14 942	15 614	16 317
Shelters	1 324	-	2 000	1 647	1 647	1 647	1 723	1 801	1 882
Children's Homes	20 942	-	7 477	7 477	7 477	7 477	7 821	8 713	8 541
ECD's	1	788	1 107	1 600	1 600	1 600	1 674	1 749	1 828
Care and Support to Families	11 531	10 424	10 400	10 450	9 345	9 345	10 364	10 830	11 317
Early Childhood Development Grant	-	-	-	-	-	-	-	-	-
ECD Massification	-	-	-	-	-	-	-	-	-
Drop In Centres	1 715	1 893	1 719	1 708	1 708	1 845	1 891	1 976	2 065
Child Protection Organisation	14 562	13 844	14 382	8 211	8 211	8 211	10 096	10 550	11 025
Isibindi Projects	32 096	21 293	21 060	20 603	20 603	20 466	22 272	23 274	24 321
Social benefits	150	595	73	598	598	598	2 613	654	683
NAWANGO	-	9 869	10 308	9 869	9 869	9 869	10 323	10 788	11 273
Total	84 068	80 362	82 811	76 058	73 993	73 993	83 719	85 949	89 252

DETAIL OF TRANSFERS AND SUBSIDIES	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
RESTORATIVE SERVICES	Audited outcome		Audited Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Crime Prevention	1 566	1 059	2 066	2 091	2 091	2 091	2 187	2 285	2 388
Victim Empowerment (Gender based Violence)	15 641	19 758	20 290	21 026	21 026	21 026	21 296	22 254	23 255
Substance Abuse	3 990	3 786	3 395	3 456	3 456	3 456	4 225	4 415	4 614
Social benefits	274	449	281	299	299	299	1 167	327	342
Total	21 471	25 052	26 032	26 872	26 872	26 872	28 875	29 281	30 599

DETAIL OF TRANSFERS AND SUBSIDIES	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
DEVELOPMENT AND RESEARCH	Audited outcome		Audited Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Institutional Capacity Building and support	7 378	6 577	4 379	3 798	3 798	3 798	4 335	-	-
Poverty Alleviation and Sustainable Livelihoods	23 051	21 961	20 489	21 409	21 409	21 409	21 463	22 429	23 438
Social benefits	170	110	638	299	299	299	861	327	342
Total	30 599	28 648	25 506	25 506	25 506	25 506	26 659	22 756	23 780

7.6.3 Transfers to local government

None

8. Receipts and retentions

None

9. Programme description

9.1 Description and Output

Programme 1: Administration

Purpose: This programme captures strategic management and support services at all levels of the Department.

Description and outputs: The programme consists of three sub-programmes, namely, Office of the MEC, Corporate Management Services and District Management. The sub-programmes provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department, provide support regarding corporate management, human resource management, logistics, communication, finance and legal services.

Sub-Programmes

Table 12.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The Mec	12 711	16 572	13 932	16 365	16 365	12 508	13 982	14 614	15 271
2. Corporate Services	145 649	144 372	159 925	173 492	176 687	176 340	194 344	199 902	199 250
3. District Management	65 768	68 601	67 068	75 420	76 125	72 642	90 122	93 661	94 706
Total payments and estimates	224 128	229 545	240 925	265 277	269 177	261 490	298 448	308 177	309 227

Table 12.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	214 311	223 790	235 360	260 036	263 936	256 249	292 138	302 430	303 447
Compensation of employees	157 112	155 331	161 814	182 645	184 395	176 708	217 725	224 699	227 803
Goods and services	57 125	68 282	73 499	77 391	79 541	79 541	74 413	77 731	75 644
Interest and rent on land	74	177	47	-	-	-	-	-	-
Transfers and subsidies to:	4 238	5 342	4 393	5 031	5 031	5 031	6 090	5 517	5 639
Provinces and municipalities	1	-	56	80	80	80	100	105	110
Departmental agencies and accounts	3 142	3 030	3 506	3 497	3 497	3 497	3 925	4 041	4 096
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 095	2 312	831	1 454	1 454	1 454	2 065	1 371	1 433
Payments for capital assets	5 579	413	1 172	210	210	210	220	230	141
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 579	413	1 172	210	210	210	220	230	141
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	224 128	229 545	240 925	265 277	269 177	261 490	298 448	308 177	309 227

MEC's Office: Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget allocation is R14 million in 2026/27, R14.6 million in 2027/28 and R15.3 million in 2028/29.

Corporate Services: Provides strategic direction and the overall management and administration of the department. The budget allocation is R194.3 million in 2026/27, R199.9 million in 2027/28 and R199.3 million in 2028/29. The allocation is mainly for the payments of contractual obligations i.e. office accommodation, property payments and personnel costs.

District Management: Provides for the decentralization, management and administration of services at the districts and service point level within the department. The budget allocation is R90.1 million in 2026/27, R93.7 million in 2027/28 and R94.7 million in 2028/29. The allocation is mainly for inflation projections on contractual obligations and personnel costs.

Economic classification

The budget for **Compensation of Employees** is R217.7 million in 2026/27 and R224.7 million in 2027/28 and R227.8 million in 2028/29 for payment of salaries, improvement on conditions of service, appointment of staff and payments of other compensation of employee's liabilities.

The budget for **Goods and Services** accounts for R74.4 million in 2026/27, R77.7 million in 2027/28 and R75.6 million in 2028/29. This is provision for lease payments, operating payments and travel & subsistence allowances for administration staff.

The budget for **Transfers and Subsidies** is registered as R6.1 million in 2026/27, R5.5 million in 2027/28 and R5.6 million in 2028/29. This is mainly for compliance with legislation for payments of Departmental agencies and accounts such as HWSETA and transfers to households.

The budget allocation for **Payments for Capital Assets** R220 thousand in 2026/27, R230 thousand in 2027/28 and R141 thousand in 2028/29.

Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of post audit findings resolved	1	1	1	1
Percentage of compliant invoices paid within 30 days	-	-	-	-
Percentage procurement spend on enterprises that are women-owned	-	-	-	-
Percentage procurement spend on enterprises that are youth-owned	-	-	-	-
Percentage procurement spend on enterprises that are PWD owned	-	-	-	-

Programme 2: Social Welfare Services

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

Description and outputs: The programme consists of five sub-programmes namely, Management and Support, Care and Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief.

It caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. The Social Welfare Services programme has been aligned to the Medium-Term Strategic Framework (MTSF), national and Presidential outcomes as well as the provincial priorities primarily for building cohesive, caring, and sustainable communities.

Table 12.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	206 174	248 979	300 932	271 447	298 248	297 014	327 570	328 128	321 610
2. Care and Services to Older Person	150 494	159 282	180 023	183 702	184 631	184 275	194 272	204 447	206 785
3. Services to Persons with Disability	82 858	85 346	84 061	87 890	87 890	88 222	87 019	89 938	91 539
4. HIV and AIDS	91 280	90 416	91 346	105 697	105 697	97 630	108 728	113 621	115 047
5. Social Relief	17 066	14 323	22 617	24 866	29 866	27 294	27 510	30 613	30 703
Total payments and estimates	547 872	598 346	678 979	673 602	706 332	694 435	745 099	766 747	765 684

Table 12.12.2 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	436 203	470 735	547 190	550 273	569 468	557 571	599 194	627 288	624 970
Compensation of employees	307 465	321 750	341 662	378 511	379 161	366 432	400 222	413 057	419 011
Goods and services	128 738	148 985	205 528	171 762	190 307	191 139	198 972	214 231	205 959
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	100 390	104 262	97 992	98 964	98 719	98 719	111 873	110 464	115 435
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	99 668	102 630	97 069	97 768	97 523	97 523	104 456	109 157	114 069
Households	722	1 632	923	1 196	1 196	1 196	7 417	1 307	1 366
Payments for capital assets	11 279	23 349	33 797	24 365	38 145	38 145	34 032	28 995	25 279
Buildings and other fixed structures	1 792	16 937	29 952	19 480	27 077	27 077	28 059	22 889	23 079
Machinery and equipment	9 487	6 412	3 845	4 885	11 068	11 068	5 973	6 106	2 200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	547 872	598 346	678 979	673 602	706 332	694 435	745 099	766 747	765 684

Sub-Programmes:

Management and Support: Provides for the payment of salaries and administration costs of the management and support staff, providing services across all sub-programmes of this programme. The budget allocation is R327.6 million in 2026/27, R328.1 million in 2027/28 and R321.6 million in 2028/29. This is mainly for payments of salaries and operational costs for administrative support at service points and other compensation of employee's liabilities including occupation specific dispensation for social service professionals.

Care and Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of two state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution-related equipment and goods. The budget allocation is R194.3 million in 2026/27, R204.4 million in 2027/28 and R206.8 million in 2028/29. The allocation includes payments to NPI's rendering care and services to older persons (service clubs, old age home and community service centres), funding of the active aging programme and payment of compensation of employees performing these services.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio-economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare approach to social model and promotes independent function of Persons with Disabilities. Some activities include awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods.

The budget amounts to R87 million in 2026/27, R89.9 million in 2027/28 and R91.5 million in 2028/29. The allocated budget is for sustenance of services to persons with disabilities, including management of one state run institution.

HIV and AIDS: Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers. Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme include intervention programmes and services, financial & management support, evidence management and information support, Capacity building and Human Resource development. The budget allocation is R108.7 million in 2026/27, R113.6 million in 2027/28 and R115 million in 2028/29, mainly for sustenance of services to people infected and affected by the HIV & AIDS and social behavior challenges.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. It provides financial and material assistance to individuals or households directly or via suitable and approved service delivery partners. The budget allocation is R27.5 million in 2026/27, R30.6 million in 2027/28 and R30.7 million in 2028/29, mainly for provision of services during emergency situations.

Economic classification

The budget for **Compensation of Employees** is R400 million in 2026/27 and R413.1 million in 2027/28 and R419 million in 2028/29.

The budget for **Goods and Services** is R199 million in 2026/27, R214.2 million in 2027/28 and R206 million in 2028/29. This is mainly for provision of services during emergency situations, provision for contractual obligations and active aging programme.

The budget for **Transfers and Subsidies** is R119 million in 2026/27, R110.5 million in 2027/28 and R115.4 million in 2028/29. This is mainly for funding Provincial Policy Priorities and sustenance of services to older persons programmes through service clubs, old age homes and service centres provision of services to people with disabilities and people affected and infected by HIV & AIDS and payments of household transfers to departmental employees.

The budget for **Buildings and Other fixed structures** is R28.1 million in 2026/27, R22.9 million in 2027/28 and R23.1 million in 2028/29 to allow for construction of new infrastructure assets, payments of final accounts for completed infrastructure projects and upgrades and additions of existing welfare facilities and service offices.

The budget for **Machinery and Equipment** is R6 million in 2026/27, R6.1 million in 2027/28 and R2.2 million in 2028/29, mainly for procurement of machinery and equipment.

Service delivery measures

Service delivery measures - Programme 2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of older persons accessing residential care facilities	2 704	1 299	1 299	1 299
Number of older persons accessing statutory services	-	-	-	-
Number of Persons with Disabilities accessing day care services	548	523	530	545
Number of Persons with Disabilities accessing services in protective workshops.	148	98	128	148
Number of Persons with Disabilities accessing DSD own residential care facilities	314	198	209	220
Number of beneficiaries reached through Social and Behaviour Change programmes	51 912	52 284	52 412	52 912

Programme 3: Children and Families

Purpose: The programme provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

Description and objective: The programme consists of six sub-programmes namely: - Management and Support, Care and Support Services to Families, Child Care and protection services (Children's Act), ECD and partial care, Child and Youth Care Centers and Community based care services for children.

The allocation provides for the following: -

- Payments of transfers and subsidies providing children and family services across the province and state-run Child and Youth Care Centre.

Table 12.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	5 212	10 452	10 117	20 683	23 433	15 909	14 240	14 743	14 102
2. Care and Services to Families	66 173	68 204	70 515	69 196	69 196	78 795	74 089	78 780	79 892
3. Child Care and Protection	148 032	214 751	226 910	220 585	220 585	229 978	207 117	209 194	212 761
4. ECD and Partial Care	63 668	15 860	9 564	11 122	11 203	8 349	14 867	11 021	11 346
5. Child and Youth Care Centres	69 059	71 644	67 237	63 755	63 334	64 152	76 067	84 130	86 011
6. Community-Based Care Services for Childrer	1 715	1 893	1 719	1 833	1 833	1 935	2 022	2 113	2 065
Total payments and estimates	353 859	382 804	386 062	387 174	389 584	399 118	388 402	399 981	406 177

Table 12.12.3 : Summary of payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	266 417	294 460	298 214	309 152	311 588	321 122	302 422	307 777	311 394
Compensation of employees	238 436	247 545	266 433	272 227	272 608	281 323	275 055	279 116	283 560
Goods and services	27 981	46 915	31 781	36 925	38 980	39 799	27 367	28 661	27 834
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	84 068	80 362	82 811	76 058	73 993	73 993	83 719	85 409	89 252
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	83 918	79 767	82 738	75 460	73 395	73 395	81 106	84 755	88 569
Households	150	595	73	598	598	598	2 613	654	683
Payments for capital assets	3 374	7 982	5 037	1 964	4 003	4 003	2 261	6 795	5 531
Buildings and other fixed structures	811	3 817	4 361	1 236	915	915	1 500	6 000	5 000
Machinery and equipment	2 563	4 165	676	728	3 088	3 088	761	795	531
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	353 859	382 804	386 062	387 174	389 584	399 118	388 402	399 981	406 177

Sub-programmes

Management and Support: Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme. The budget allocation is R14.2 million in 2026/27, R14.7 million in 2027/28 and R14.1 million in 2028/29 to cater for the management and support services for the children and family service points.

Care and Services to Families: Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services include evidence-based management and information support and Intervention programme and services. The budget allocation is R74.1 million in 2026/27 and R78.8 million in 2027/28 and R79.9 million in 2028/29. This is provision for payments of compensation of employees performing family care services to communities and households and payments of transfers and subsidies to NPI's providing family care services and provision.

Child Care and Protection: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. The budget is R207.1 million in 2026/27, R209.2 million in 2027/28 and R212.8 million in 2028/29 to fund services to children in need of care and protection, compensation of employees to personnel performing child care and protection services to households and communities.

ECD and Partial Care: Provide comprehensive partial care services. Implement integrated programmes and services providing Partial Care, prevention and early intervention services. Activities include establishment and empowerment of governance structures, advocacy programmes. The budget allocation is R14.9 million in 2026/27, R11 million in 2027/28 and R11.3 million in 2028/29.

Child and Youth Care Centers: Provide alternative care and support to vulnerable children. Provide the governance services registration of Child and Youth Care Centers, drop-in centers and monitoring and evaluation of facilities. The budget allocation is R76.1 million in 2026/27, R84.1 million in 2027/28 and R86 million in 2028/29. This is for the provision of services to children in children's homes (State and NGO's), continuous operations for state run child and youth care centres.

Community-Based Care Services for children: Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child-headed households, children living and working on the streets and children accessing drop-in centers. The budget allocation is R2 million in 2026/27, R2.1 million in 2026/27 and R2.1 million in 2027/28.

Economic classification

The budget for **Compensation of Employees** is R275.1 million in 2026/27, R279.1 million in 2027/28 and R283.6 million in 2027/28. This is mainly for improvement in conditions of services and sustenance of existing staff. The reduction on this economic classification is mainly for correction of baseline information and placing of officials on the correct social welfare programmes.

The budget for **Goods and Services** is R27.4 million in 2026/27, R28.7 million in 2027/28 and R27.8 million in 2028/29. This is mainly for the payment of contractual obligations and maintenance of welfare facilities and continuous operation of state-run child and youth care centres.

The budget for **Transfers and Subsidies** is R83.7 million in 2026/27, R85.4 million in 2027/28 and R89.3 million in 2028/29. This includes transfers to children's homes, and NPI's providing services to vulnerable children and families and household transfers for departmental employees.

The budget for **Buildings and Other fixed structures** is R1.5 million in 2026/27, R6 million in 2027/28 and R5 million in 2028/29 for upgrades and additions in the child and youth care centres.

The budget for **Machinery and Equipment** is R761 thousand in 2026/27, R795 thousand in 2027/28 and R531 thousand in 2028/29, mainly for procurement of machinery and equipment.

Service delivery measures

Service delivery measures - Programme 3: Children and Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of family members participating in family preservation services	-	-	-	-
Number of family members reunited with their families	84	87	90	90
Number of children placed in foster care	423	260	260	260
Number of children accessing services in registered partial care facilities	699	846	900	950
Number of children placed in adoption	25	25	25	25
Number of children placed in Child and Youth Care Centers	682	665	665	665
Number of children accessing services in funded Drop-In Centres	380	425	425	425

Programme 4: Restorative Service

Purpose: The programme consists of four sub-programmes namely: - Management and support, Crime prevention and support, Victim empowerment and Substance abuse, prevention, treatment and rehabilitation.

Description and objective: The purpose of this programme is to ensure all stakeholders are on board timeously and can participate progressively in a synergised way to have the necessary impact on issues related to their speciality.

Table 12.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	12 320	10 833	2 936	20 884	25 634	20 005	15 809	11 189	8 793
2. Crime Prevention	125 305	132 216	138 056	136 684	136 883	150 068	137 760	141 695	143 281
3. Victim Empowerment	80 423	90 145	89 359	79 493	79 530	87 565	88 704	92 736	94 366
4. Substance Abuse, Prevention and Rehabilitation	83 232	84 872	87 635	96 592	94 355	104 165	87 637	93 264	97 464
Total payments and estimates	301 280	318 066	317 986	333 653	336 402	361 803	329 910	338 884	343 904

Table 12.12.4 : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	277 658	286 651	291 510	298 443	299 705	325 105	299 304	307 478	309 105
Compensation of employees	219 942	232 269	239 000	231 583	231 819	257 219	242 080	248 828	252 829
Goods and services	57 716	54 382	52 510	66 860	67 886	67 886	57 224	58 650	56 276
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 459	25 052	26 032	26 872	26 596	26 596	28 875	29 281	30 599
Provinces and municipalities	-	72	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 197	24 603	25 751	26 573	26 297	26 297	27 708	28 954	30 257
Households	262	377	281	299	299	299	1 167	327	342
Payments for capital assets	2 163	6 363	444	8 338	10 101	10 102	1 731	2 125	4 200
Buildings and other fixed structures	1 413	2 648	-	7 543	5 306	5 306	-	2 000	4 200
Machinery and equipment	750	3 715	444	795	4 795	4 796	1 731	125	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	301 280	318 066	317 986	333 653	336 402	361 803	329 910	338 884	343 904

Sub-programmes

Management and support: Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme. The budget allocation is R15.8 million in 2026/27, R11.2 million in 2027/28 and R8.8 million in 2028/29 to fund the management and support services across all service points.

Crime Prevention: Develop and implement social crime prevention programmes providing probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system.

It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The budget allocation is R137.8 million in 2026/27, R141.7 million in 2027/28 and R143.3 million in 2028/29 for provision of prevention and mitigation services to victims of crime.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime against women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence and operationalization of Vryburg VEP One Stop Centre. The budget allocation is R88.7 million in 2026/27, R92.7 million in 2027/28 and R94.4 million in 2028/29 for implementation of integrated programmes and services to support, care and empower victims of violence, i.e. women and children.

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The budget allocation is R87.6 million in 2026/27, R93.3 million in 2027/28 and R97.5 million in 2028/29.

Economic classification

The budget allocation for **Compensation of Employees** is R242.1 million in 2026/27, R248.8 million in 2027/28 and R252.8 million in 2028/29, mainly for the improvement on conditions of services and sustenance of existing staff.

The budget allocation for **Goods and Services** is R57.2 million in 2026/27, R58.7 million in 2027/28 and R56.3 million in 2028/29 mainly for the payment of contractual obligations, continuous operations of state run facilities rendering restorative services to vulnerable individuals.

The budget allocation for **Transfers and Subsidies** is R28.9 million in 2026/27, R29.3 million in 2027/28 and R30.6 million in 2028/29 to fund for policy priorities related to restorative services and provision of services to victims of violence & crime and service users and household transfers for departmental employees.

The budget allocation for **Building and Other fixed structures** is R2 million in 2027/28 and R4.2 million in 2028/29, for upgrades and additions of infrastructure assets.

The budget for **Machinery and Equipment** is R1.7 million in 2026/27 and R125 thousand in 2027/28 for the procurement of machinery and equipment.

Service delivery measures

Service delivery measures - Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of persons in conflict with the law who completed diversion programme	191	179	179	160
Number of children in conflict with the law who accessed Secure Cares Centres	130	130	130	130
Percentage of victims of Gender Based Violence who accessed psychosocial support services	1	1	1	1
Number of Victims of crime accessing support services	-	-	-	-
Number of service users who accessed Substance-Use-Disorders (SUD) treatment services	1 556	1 545	1 545	1 545

Programme 5: Development and Research

Purpose: The programme provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information

Description and outputs: The programme consists of eight sub-programmes namely: - Management and support, Community mobilization, Institutional Capacity building and support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Community based research and planning, Youth Development, Women Development and Population policy promotion.

Table 12.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	116 346	121 831	125 444	131 893	131 293	131 218	127 080	132 277	131 552
2. Community Mobilisation	537	574	69	949	1 949	157	4 179	4 365	4 459
3. Institutional capacity building and support for N	16 425	16 961	14 146	16 119	17 119	14 518	16 887	13 313	10 691
4. Poverty Alleviation and Sustainable Livelihood	39 718	42 939	34 299	37 961	38 067	33 413	43 798	45 767	46 538
5. Community Based Research and Planning	1 527	1 292	319	2 405	2 405	1 663	5 112	5 864	1 820
6. Youth Development	21 915	12 205	16 180	20 540	20 540	15 611	23 052	24 090	22 375
7. Women development	4 135	1 071	2 369	4 439	5 439	5 439	10 646	11 580	10 389
8. Population Policy Promotion	2 546	2 061	2 390	2 401	2 506	1 948	3 558	3 719	3 815
Total payments and estimates	203 149	198 934	195 216	216 707	219 318	203 967	234 312	240 975	231 639

Table 12.12.5 : Summary of payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	170 837	162 349	169 116	191 103	193 714	178 363	206 549	217 066	207 246
Compensation of employees	133 779	139 173	144 315	162 735	162 946	149 246	173 195	181 039	182 245
Goods and services	37 058	23 176	24 801	28 368	30 768	29 117	33 354	36 027	25 001
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30 599	28 648	25 506	25 506	25 506	25 506	26 660	22 756	23 780
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 429	28 538	24 868	25 207	25 207	25 207	25 799	22 429	23 438
Households	170	110	638	299	299	299	861	327	342
Payments for capital assets	1 713	7 937	594	98	98	98	1 103	1 153	613
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 713	7 937	594	98	98	98	1 103	1 153	613
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	203 149	198 934	195 216	216 707	219 318	203 967	234 312	240 975	231 639

Sub- Programmes

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff as well as providing services across all sub-programmes of this programme. The budget allocation is R127.1 million in 2026/27, R132.3 million in 2027/28 and R131.6 million in 2028/29 for management and support to districts and service points providing community development services.

Community Mobilization: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, hence the allocated budget of R4.2 million in 2026/27, R4.4 million in 2027/28 and R4.5 million in 2028/29 financial year.

Institutional Capacity Building and Support for NPO's: To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish. To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme ensures evidence-based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget allocation amounts to R16.9 million in 2026/27, R13.3 million in 2027/28 and R10.7 million in 2028/29 for strengthening support to NGO sector.

Poverty Alleviation and Sustainable Livelihood: Manage Social Facilitation and Poverty for Sustainable Livelihood programmes Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty Eradication Strategy, profiling of poor households, conducting sustainable livelihood research and monitoring and evaluation of service delivery partners. The budget allocation set aside is R43.8 million in 2026/27, R45.8 million in 2027/28 and R46.5 million in 2028/29 to provide intervention programmes and services for sustainable development to communities.

Community Based Research and Planning: To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges. To facilitate, conduct and manage population development and social development research in support of policy and programme development, for the implementation of the National Population Policy and other programmes of the Department of Social Development. The budget allocation is R5.1 million in 2026/27, R5.9 million in 2027/28 and R1.8 million in 2028/29 for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes.

Youth Development: Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring & evaluation and development & maintenance of the database. The budget allocation is R23.1 million in 2026/27, R24.1 million in 2027/28 and R22.4 million in 2028/29.

Women Development: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocation is R10.6 million in 2026/27, R11.6 million in 2027/28 and R10.4 million in 2028/29.

Population Policy Promotion: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. Improve reporting on implementation of the National Population Policy by all Provinces. The budget allocation is R3.6 million in 2026/27, R3.7 million in 2027/28 and R3.8 million in 2028/29.

Economic classification

The budget for **Compensation of Employees** is R173.2 million in 2026/27, R181 million in 2027/28 and R182.2 million in 2028/29.

Goods and Services budget is R33.4 million in 2026/27, R36 million in 2027/28 and R25 million in 2028/29, mainly for training and skills development to unemployed youth and women empowerment services.

The budget allocation for **Transfers and Subsidies** is R26.7 million in 2026/27, R22.8 million in 2027/28 and R23.8 million in 2028/29. This is mainly for provision of funds to community nutrition development centers.

The budget allocation for **Machinery and Equipment** is R1.1 million in 2026/27, R1.2 million in 2027/28 and R613 thousand in 2028/29 for replacement of old and redundant assets.

Service delivery measures

Service delivery measures - Programme 5: Development and Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of NPOs capacitated	3 321	2 901	2 901	2 901
Number of EPWP work opportunities created	1 229	1 218	1 218	1 218
Number of population research projects completed	1	1	1	1
Number of food parcels received through DSD food security programme	16 000	14 000	14 000	14 000
Number of community-based plans developed	260	252	252	252
Number of women participating in empowerment programmes	861	861	861	861
Number of youth participating in skills development programme	1 200	1 075	1 075	1 075
Number of youth developmental structures supported	105	103	103	103
Number of people accessing food through DSD feeding programmes	15 156	11 134	11 134	11 134

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 12. : Personnel numbers and costs by programme

Personnel numbers	As at		As at		As at		As at	
	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027	31 March 2028	31 March 2029	
1. Administration	298	301	269	264	318	318	318	
2. Social Welfare Services	760	780	755	733	825	825	825	
3. Children and Families	590	590	564	552	555	555	555	
4. Restorative Services	575	445	577	545	549	549	545	
5. Development and Research	313	318	282	266	279	279	266	
Direct charges	-	-	-	-	-	-	-	
Total provincial personnel numbers	2,536	2,434	2,447	2,360	2,526	2,526	2,509	
Total provincial personnel cost (R thousand)	1,056,734	1,096,068	1,153,224	1,230,928	1,308,277	1,346,739	1,365,448	
Unit cost (R thousand)	417	450	471	522	518	533	544	

1. Full-time equivalent

The departmental headcount estimated for 31st March 2026 is 2 360 and grows to 2 526 in in the first two years of the MTEF and then there is a minimal reduction in 2028/29, due to non-allocation of funds for sustenance of employed personnel in 2026/27.

Table 12.13 : Summary of departmental personnel numbers and costs by component: SOCIAL DEVELOPMENT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
	2023/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Total	2 536	1 056 734	2 434	1 096 068	2 447	1 137 335	2 360	-	2 360	1 230 928	2 526	1 308 277	2 526	1 346 739	2 509	1 365 448	2.1%	3.5%	100.0%
Programme																			
1. Administration	298	157 112	301	155 331	269	151 814	264	-	264	154 395	318	217 725	318	224 699	318	227 893	6.4%	7.3%	16.2%
2. Social Welfare Services	760	307 466	780	321 750	755	341 662	733	-	733	379 161	825	400 222	825	413 657	825	419 011	4.0%	3.4%	30.7%
3. Children and Families	590	238 436	590	247 545	564	256 433	562	-	552	272 227	555	275 055	555	279 116	555	283 560	0.2%	1.4%	21.2%
4. Restorative Services	575	219 942	445	232 269	577	239 000	545	-	545	231 819	549	242 080	549	248 828	545	252 829	-	2.9%	18.6%
5. Development and Research	313	133 779	318	139 173	282	144 315	266	-	266	163 326	279	173 195	279	181 036	266	182 245	-	3.7%	13.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2 536	1 056 734	2 434	1 096 068	2 447	1 153 224	2 360	-	2 360	1 230 928	2 526	1 308 277	2 526	1 346 739	2 509	1 365 448	2.1%	3.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-100.0%	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-100.0%	-	-

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

9.4.2 Training

The Department is required by Skills Development Act to budget at least 1 per cent of compensation budget for training. Training budget includes short courses as well as internships and bursaries for departmental employees.

The bursaries offered to Departmental employees is for employees registered with higher education and training institutions for undergraduate studies. Training and short courses offered to departmental employees are included in the PDP.

Payments on training by programme

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	1 000	–	440	1 420	1 420	277	1 612	1 685	1 639
2. Social Welfare Services	1 000	318	456	2 428	2 428	776	2 539	2 653	2 772
3. Children and Families	–	1 235	–	423	423	48	338	353	369
4. Restorative Services	1 000	757	216	2 463	2 463	416	1 001	1 000	1 045
5. Development and Research	4 227	2 209	693	7 487	7 487	5 363	7 711	7 820	6 672
Total payments on training	7 227	4 519	1 805	14 221	14 221	6 880	13 201	13 511	12 497

Table 12.14 : Information on training: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	2 536	2 434	2 447	2 360	2 360	2 360	2 526	2 526	2 509
Number of personnel trained	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250
<i>of which</i>									
Male	557	557	557	557	557	557	557	557	557
Female	693	693	693	693	693	693	693	693	693
Number of training opportunities	225	225	225	225	225	225	225	225	225
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	80	80	80	80	80	80	80	80	80
Seminars	33	33	33	33	33	33	33	33	33
Other	112	112	112	112	112	112	112	112	112
Number of bursaries offered	99	99	99	99	99	99	99	99	99
Number of interns appointed	74	74	74	74	74	74	74	74	74
Number of learnerships appointed	149	149	149	149	149	149	149	149	149
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 000	–	440	1 420	1 420	277	1 612	1 685	1 639
2. Social Welfare Services	1 000	318	456	2 428	2 428	776	2 539	2 653	2 772
3. Children and Families	–	1 235	–	423	423	48	338	353	369
4. Restorative Services	1 000	757	216	2 463	2 463	416	1 001	1 000	1 045
5. Development and Research	4 227	2 209	693	7 487	7 487	5 363	7 711	7 820	6 672
Total payments on training	7 227	4 519	1 805	14 221	14 221	6 880	13 201	13 511	12 497

9.4.3 Reconciliation of structural changes

Table 12.15 : Reconciliation of structural changes: SOCIAL DEVELOPMENT

2025/26		2026/27	
Programmes	R'000	Programmes	R'000
		1. Administration	298 448
		1. Office Of The Mec	13 982
		2. Corporate Services	194 344
		3. District Management	90 122
		2. Social Welfare Services	745 099
		1. Management and Support	327 570
		2. Care and Services to Older Persons	194 272
		3. Services to Persons with Disabilities	87 019
		4. HIV and AIDS	108 728
		5. Social Relief	27 510
		3. Children and Families	388 402
		1. Management and Support	14 240
		2. Care and Services to Families	74 089
		3. Child Care and Protection	207 117
		4. ECD and Partial Care	14 867
		5. Child and Youth Care Centres	76 067
		6. Community-Based Care Services for Children	2 022
		4. Restorative Services	329 910
		1. Management and Support	15 809
		2. Crime Prevention	137 760
		3. Victim Empowerment	88 704
		4. Substance Abuse, Prevention and Rehabilitation	87 637
		5. Development and Research	234 312
		1. Management and Support	127 080
		2. Community Mobilisation	4 179
		3. Institutional capacity building and support for NPO's	16 887
		4. Poverty Alleviation and Sustainable Livelihoods	43 798
		5. Community Based Research and Planning	5 112
		6. Youth Development	23 052
		7. Women development	10 646
		8. Population Policy Promotion	3 558
	-		1 996 171

Annexure to the
Estimates of Provincial Revenue and Expenditure

Department of Social Development

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	1 228	1 296	1 374	1 456	1 456	1 456	1 520	1 590	1 668
Sale of goods and services produced by department (ex cluding capital assets)	1 228	1 295	1 370	1 440	1 440	1 440	1 500	1 570	1 647
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 228	1 295	1 370	1 440	1 440	1 441	1 500	1 570	1 647
Of which	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (ex cl. capital assets)	-	1	4	16	16	16	20	20	21
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 619	837	5 381	35	35	35	36	36	38
Total departmental receipts	3 847	2 133	6 755	1 491	1 491	1 491	1 556	1 626	1 706

2026/27 Estimates of Provincial Revenue and Expenditure

Table B.3: Payments and estimates by economic classification: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	1 365 426	1 437 985	1 541 390	1 609 007	1 638 411	1 638 410	1 699 607	1 762 039	1 756 162
Compensation of employees	1 056 734	1 096 068	1 153 224	1 227 701	1 230 929	1 230 928	1 308 277	1 346 739	1 365 448
Salaries and wages	878 041	904 688	947 053	1 012 352	1 014 387	1 006 588	1 069 041	1 097 628	1 105 378
Social contributions	178 693	191 380	206 171	215 349	216 542	224 340	239 236	249 111	260 070
Goods and services	308 618	341 740	388 119	381 306	407 482	407 482	391 330	415 300	390 714
Administrative fees	1 257	3 408	2 429	1 118	1 408	2 143	1 722	1 832	1 745
Advertising	1 721	4 602	6 084	2 964	4 064	1 889	3 716	6 114	3 172
Minor assets	1 657	3 202	2 805	4 629	7 479	3 445	4 577	3 838	3 314
Audit costs: External	6 402	6 927	7 580	6 631	8 631	8 631	7 836	8 163	8 092
Bursaries: Employees	347	153	206	198	198	115	177	216	225
Catering: Departmental activities	7 248	9 547	5 491	1 335	2 891	6 408	4 803	5 585	3 932
Communication (G&S)	10 773	15 444	13 849	10 056	12 556	13 987	9 196	11 084	6 203
Computer services	3 765	7 892	8 979	10 243	4 643	6 935	2 498	2 680	571
Consultants: Business and advisory services	924	484	1 561	1 438	1 528	2 132	2 085	2 283	2 227
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	86	3 610	1 850	831	831	479	905	943	729
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	621	839	5 426	12 268	12 678	11 290	11 979	13 201	12 706
Agency and support/outourced services	3 265	2 825	3 560	6 982	6 982	4 929	7 313	7 747	7 943
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 355	11 378	12 098	13 789	13 789	14 298	13 491	15 073	13 772
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 654	1 771	2 103	857	857	2 596	1 106	1 156	1 208
Inventory: Farming supplies	45	-	156	530	530	84	554	579	605
Inventory: Food and food supplies	25 731	19 978	30 930	41 481	46 481	34 980	43 139	47 767	47 457
Inventory: Fuel, oil and gas	2 073	1 489	1 820	834	834	1 212	924	911	952
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 152	1 456	1 193	6 088	6 088	4 368	5 542	6 519	6 614
Inventory: Medical supplies	687	426	545	1 200	1 200	308	1 164	1 833	1 715
Inventory: Medicine	231	485	419	336	336	848	704	799	836
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6 635	6 889	8 560	10 354	10 354	12 283	10 798	9 249	9 393
Consumable supplies	5 499	4 899	4 379	4 222	4 222	3 943	5 978	5 935	5 119
Consumables: Stationery, printing and office supplies	4 979	3 230	3 624	5 306	5 401	4 338	4 802	7 090	6 929
Operating leases	58 355	61 004	84 676	84 280	91 430	93 928	92 206	97 094	96 613
Rental and hiring	311	858	525	82	382	240	663	566	119
Property payments	94 109	109 240	129 119	96 051	102 251	113 610	100 558	102 401	104 089
Transport provided: Departmental activity	1 188	2 983	1 029	2 596	2 596	1 718	2 673	2 897	2 532
Travel and subsistence	48 146	50 536	42 691	36 583	38 190	42 880	31 645	32 191	24 943
Training and development	1 896	2 734	1 805	14 221	14 221	6 880	13 201	13 511	12 497
Operating payments	325	1 304	1 216	1 799	1 999	2 129	1 422	1 563	1 551
Venues and facilities	3 181	2 147	1 411	2 004	2 432	4 456	3 952	4 480	2 911
Interest and rent on land	74	177	47	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	74	177	47	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	240 754	243 666	236 734	232 431	229 845	229 845	257 217	253 427	264 705
Provinces and municipalities	1	72	56	80	80	80	100	105	110
Provinces	1	72	56	80	80	80	100	105	110
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	72	56	80	80	80	100	105	110
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 142	3 030	3 506	3 497	3 497	3 497	3 925	4 041	4 096
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	3 142	3 030	3 506	3 497	3 497	3 497	3 925	4 041	4 096
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	235 212	235 538	230 426	225 008	222 422	222 422	239 069	245 295	256 333
Households	2 399	5 026	2 746	3 846	3 846	3 846	14 123	3 986	4 166
Social benefits	2 399	5 026	2 746	3 846	3 846	3 846	14 123	3 986	4 166
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	24 108	46 044	41 044	34 975	52 557	52 558	39 347	39 298	35 764
Buildings and other fixed structures	4 016	23 402	34 313	28 259	33 298	33 298	29 559	30 889	32 279
Buildings	4 016	23 402	34 313	28 259	33 298	33 298	29 559	30 889	32 279
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 092	22 642	6 731	6 716	19 259	19 260	9 788	8 409	3 485
Transport equipment	-	784	900	-	3 000	3 000	3 000	3 000	-
Other machinery and equipment	20 092	21 858	5 831	6 716	16 259	16 260	6 788	5 409	3 485
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 630 288	1 727 695	1 819 168	1 876 413	1 920 813	1 920 813	1 996 171	2 054 764	2 056 631

Department of Social Development

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	214 311	223 790	235 360	260 036	263 936	256 249	292 138	302 430	303 447
Compensation of employees	157 112	155 331	161 814	182 645	184 395	176 708	217 725	224 699	227 803
Salaries and wages	134 069	132 039	138 211	159 415	160 517	150 458	186 106	191 592	193 207
Social contributions	23 043	23 292	23 603	23 230	23 878	26 250	31 619	33 107	34 596
Goods and services	57 125	68 282	73 499	77 391	79 541	79 541	74 413	77 731	75 644
Administrative fees	508	608	861	254	254	625	649	298	384
Advertising	14	833	1 284	407	1 407	127	1 279	1 399	462
Minor assets	221	420	103	1 343	1 343	680	1 087	1 341	1 401
Audit costs: External	5 841	6 060	6 681	6 631	8 631	8 631	6 836	7 118	7 000
Bursaries: Employees	273	113	206	198	198	115	177	216	225
Catering: Departmental activities	662	1 017	680	237	237	1 158	440	456	477
Communication (G&S)	1 490	4 064	3 049	2 706	2 706	2 185	2 679	2 819	2 742
Computer services	140	1 963	1 962	5 495	495	2 489	518	541	565
Consultants: Business and advisory services	280	325	384	259	259	849	300	293	306
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	86	609	982	663	663	367	693	724	500
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	90	3	-	149	149	97	74	163	171
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	7	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	366	642	733	567	567	542	593	620	648
Consumables: Stationery, printing and office supplies	979	700	1 333	801	801	899	743	1 033	941
Operating leases	23 823	22 710	28 946	30 687	33 237	32 780	32 099	33 557	33 718
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	11 087	17 208	15 174	16 299	17 899	16 988	17 889	18 695	18 705
Transport provided: Departmental activity	-	-	1	-	-	-	-	-	-
Travel and subsistence	9 792	10 334	9 533	8 572	8 572	9 094	5 895	5 867	4 870
Training and development	785	-	440	1 420	1 420	277	1 612	1 685	1 639
Operating payments	146	142	598	454	454	400	545	572	597
Venues and facilities	542	531	542	249	249	1 038	305	334	293
Interest and rent on land	74	177	47	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	74	177	47	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 238	5 342	4 393	5 031	5 031	5 031	6 090	5 517	5 639
Provinces and municipalities	1	-	56	80	80	80	100	105	110
Provinces	1	-	56	80	80	80	100	105	110
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	-	56	80	80	80	100	105	110
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 142	3 030	3 506	3 497	3 497	3 497	3 925	4 041	4 096
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	3 142	3 030	3 506	3 497	3 497	3 497	3 925	4 041	4 096
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 095	2 312	831	1 454	1 454	1 454	2 065	1 371	1 433
Social benefits	1 095	2 312	831	1 454	1 454	1 454	2 065	1 371	1 433
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 579	413	1 172	210	210	210	220	230	141
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 579	413	1 172	210	210	210	220	230	141
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 579	413	1 172	210	210	210	220	230	141
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	224 128	229 545	240 925	265 277	269 177	261 490	298 448	308 177	309 227

Table B.3: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2022/23	2023/24	2024/25	appropriation	appropriation	estimate	2026/27	2027/28	2028/29
Current payments	436 203	470 735	547 190	550 273	569 468	557 571	599 194	627 288	624 970
Compensation of employees	307 465	321 750	341 662	378 511	379 161	366 432	400 222	413 057	419 011
Salaries and wages	252 652	264 084	278 110	311 300	311 710	298 027	310 529	319 291	321 223
Social contributions	54 813	57 666	63 552	67 211	67 451	68 405	89 693	93 766	97 788
Goods and services	128 738	148 985	205 528	171 762	190 307	191 139	198 972	214 231	205 959
Administrative fees	246	1 088	879	421	471	350	415	830	767
Advertising	38	1 624	1 128	1 006	1 006	600	894	2 466	1 010
Minor assets	464	307	484	336	1 836	1 799	352	368	385
Audit costs: External	100	569	100	-	-	-	1 000	1 045	1 092
Bursaries: Employees	68	26	-	-	-	-	-	-	-
Catering: Departmental activities	1 578	2 085	1 652	383	423	1 914	711	904	944
Communication (G&S)	3 736	5 920	8 838	4 651	7 151	7 151	4 952	6 630	1 928
Computer services	2 854	3 277	2 738	-	-	-	-	-	-
Consultants: Business and advisory services	588	69	908	-	90	-	50	132	138
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	892	469	168	168	112	212	219	229
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	392	179	5 192	10 937	10 937	10 622	10 589	10 843	10 931
Agency and support/outourced services	1 733	2 009	1 913	3 679	3 679	2 795	3 958	4 136	4 170
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 253	8 472	10 397	10 185	10 185	10 843	10 654	11 133	11 334
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	897	415	584	-	-	400	-	-	-
Inventory: Farming supplies	-	-	28	-	-	-	-	-	-
Inventory: Food and food supplies	19 681	15 055	21 559	21 072	26 072	25 344	25 128	28 937	28 780
Inventory: Fuel, oil and gas	239	534	956	113	113	299	170	123	129
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	138	607	378	1 325	1 325	903	1 004	1 335	1 196
Inventory: Medical supplies	289	328	427	844	844	308	383	1 017	863
Inventory: Medicine	76	44	18	32	32	23	33	98	103
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 505	4 287	5 186	8 284	8 284	7 516	9 059	7 751	7 828
Consumable supplies	3 609	2 993	1 706	1 957	1 957	2 413	2 942	2 667	2 235
Consumables: Stationery, printing and office supplies	2 366	1 895	1 337	2 196	2 196	1 917	1 213	2 982	3 116
Operating leases	30 838	36 653	49 191	52 342	56 942	56 699	57 990	61 325	60 584
Rental and hiring	81	132	162	-	-	10	-	-	-
Property payments	37 056	45 310	75 769	37 289	41 889	44 792	52 866	54 971	55 546
Transport provided: Departmental activity	313	945	854	741	741	882	675	810	846
Travel and subsistence	12 116	12 411	11 579	10 412	10 549	11 312	10 310	9 715	7 999
Training and development	280	318	456	2 428	2 428	776	2 539	2 653	2 772
Operating payments	30	186	311	438	438	457	328	399	416
Venues and facilities	174	355	329	523	551	902	545	742	618
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100 390	104 262	97 992	98 964	98 719	98 719	111 873	110 464	115 435
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	99 668	102 630	97 069	97 768	97 523	97 523	104 456	109 157	114 069
Households	722	1 632	923	1 196	1 196	1 196	7 417	1 307	1 366
Social benefits	722	1 632	923	1 196	1 196	1 196	7 417	1 307	1 366
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 279	23 349	33 797	24 365	38 145	38 145	34 032	28 995	25 279
Buildings and other fixed structures	1 792	16 937	29 952	19 480	27 077	27 077	28 059	22 889	23 079
Buildings	1 792	16 937	29 952	19 480	27 077	27 077	28 059	22 889	23 079
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 487	6 412	3 845	4 885	11 068	11 068	5 973	6 106	2 200
Transport equipment	-	-	870	-	3 000	3 000	3 000	3 000	-
Other machinery and equipment	9 487	6 412	2 975	4 885	8 068	8 068	2 973	3 106	2 200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	547 872	598 346	678 979	673 602	706 332	694 435	745 099	766 747	765 684

Department of Social Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	266 417	294 460	298 214	309 152	311 588	321 122	302 422	307 777	311 394
Compensation of employees	238 436	247 545	266 433	272 227	272 608	281 323	275 055	279 116	283 560
Salaries and wages	196 036	202 305	217 303	222 073	222 313	227 310	214 053	215 367	216 994
Social contributions	42 400	45 240	49 130	50 154	50 295	54 013	61 002	63 749	66 566
Goods and services	27 981	46 915	31 781	36 925	38 980	39 799	27 367	28 661	27 834
Administrative fees	131	199	80	230	270	322	287	304	176
Advertising	1 061	503	979	559	659	285	842	1 001	1 046
Minor assets	399	414	359	246	846	248	466	486	508
Audit costs: External	-	-	207	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	796	1 395	370	17	267	264	709	885	634
Communication (G&S)	773	614	89	836	836	929	431	450	296
Computer services	650	1 120	200	4 000	4 000	4 000	-	-	6
Consultants: Business and advisory services	-	68	204	332	332	331	233	200	209
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	827	399	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	22	110	13	202	202	187	470	452	471
Agency and support/outsourced services	781	99	217	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	2 906	-	1 820	1 820	1 820	1 904	1 990	400
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	250	401	-	-	-	1	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 228	2 130	3 112	4 366	4 366	4 366	2 419	2 534	2 648
Inventory: Fuel, oil and gas	667	354	365	45	45	104	47	49	51
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	88	99	321	117	117	61	122	127	133
Inventory: Medical supplies	50	98	-	-	-	-	199	208	217
Inventory: Medicine	44	55	-	-	-	-	144	150	157
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 735	868	625	500	500	439	800	878	918
Consumable supplies	334	137	356	229	229	165	797	808	615
Consumables: Stationery, printing and office supplies	220	178	192	602	697	444	526	550	575
Operating leases	-	510	3 627	-	-	1 459	809	845	883
Rental and hiring	39	18	-	22	22	24	-	-	-
Property payments	8 175	21 428	11 171	13 104	13 104	13 978	7 790	8 141	10 192
Transport provided: Departmental activity	-	328	6	209	209	262	217	226	236
Travel and subsistence	9 272	10 804	8 699	8 574	9 244	9 257	7 361	7 596	6 787
Training and development	-	1 088	-	423	423	48	338	353	369
Operating payments	7	-	125	209	409	469	219	229	159
Venues and facilities	259	164	65	283	383	336	237	199	148
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	84 068	80 362	82 811	76 058	73 993	73 993	83 719	85 409	89 252
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	83 918	79 767	82 738	75 460	73 395	73 395	81 106	84 755	88 569
Households	150	595	73	598	598	598	2 613	654	683
Social benefits	150	595	73	598	598	598	2 613	654	683
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 374	7 982	5 037	1 964	4 003	4 003	2 261	6 795	5 531
Buildings and other fixed structures	811	3 817	4 361	1 236	915	915	1 500	6 000	5 000
Buildings	811	3 817	4 361	1 236	915	915	1 500	6 000	5 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 563	4 165	676	728	3 088	3 088	761	795	531
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 563	4 165	676	728	3 088	3 088	761	795	531
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	353 859	382 804	386 062	387 174	389 584	399 118	388 402	399 981	406 177

2026/27 Estimates of Provincial Revenue and Expenditure

Table B.3: Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	277 658	286 651	291 510	298 443	299 705	325 105	299 304	307 478	309 105
Compensation of employees	219 942	232 269	239 000	231 583	231 819	257 219	242 080	248 828	252 829
Salaries and wages	183 542	190 595	194 040	189 643	189 792	208 270	200 778	206 680	208 785
Social contributions	36 400	41 674	44 960	41 940	42 027	48 949	41 302	42 148	44 044
Goods and services	57 716	54 382	52 510	66 860	67 886	67 886	57 224	58 650	56 276
Administrative fees	342	1 198	202	25	25	232	30	30	31
Advertising	357	1 303	716	575	575	180	226	437	456
Minor assets	346	1 900	1 814	2 487	3 237	627	2 452	1 414	780
Audit costs: External	461	298	574	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 946	1 628	956	4	180	1 431	1 314	1 327	888
Communication (G&S)	4 223	1 734	687	931	931	2 837	160	167	174
Computer services	-	713	2 550	-	-	-	-	-	-
Consultants: Business and advisory services	56	22	65	81	81	185	-	89	93
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	775	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	15	432	204	964	964	108	458	1 053	1 101
Agency and support/outsource services	751	717	1 430	3 258	3 258	2 134	3 308	3 562	3 722
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 792	-	826	1 784	1 784	1 635	933	1 950	2 038
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	300	955	1 122	427	427	1 495	656	686	717
Inventory: Farming supplies	-	-	-	-	-	10	-	-	-
Inventory: Food and food supplies	2 892	2 544	5 638	15 910	15 910	5 180	15 456	16 151	15 878
Inventory: Fuel, oil and gas	1 164	601	499	676	676	809	707	739	772
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	531	680	296	1 296	1 296	1 044	933	1 417	1 481
Inventory: Medical supplies	348	-	118	356	356	-	582	608	635
Inventory: Medicine	111	386	401	304	304	814	527	551	576
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 311	1 422	1 955	1 570	1 570	2 129	939	576	601
Consumable supplies	953	814	1 294	415	415	449	576	722	755
Consumables: Stationery, printing and office supplies	499	387	714	763	763	594	935	1 079	1 128
Operating leases	1 947	1 131	1 720	1 050	1 050	1 850	1 098	1 148	1 199
Rental and hiring	56	374	50	-	-	8	-	-	-
Property payments	24 532	24 258	23 359	29 359	29 359	37 717	22 013	20 594	19 646
Transport provided: Departmental activity	226	556	10	214	214	-	224	234	245
Travel and subsistence	7 026	7 652	4 851	1 751	1 851	4 777	1 694	1 770	1 309
Training and development	490	757	216	2 463	2 463	416	1 001	1 000	1 045
Operating payments	2	379	109	51	51	-	53	55	57
Venues and facilities	1 039	766	134	146	146	1 225	949	1 291	949
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 459	25 052	26 032	26 872	26 596	26 596	28 875	29 281	30 599
Provinces and municipalities	-	72	-	-	-	-	-	-	-
Provinces	-	72	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	72	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 197	24 603	25 751	26 573	26 297	26 297	27 708	28 954	30 257
Households	262	377	281	299	299	299	1 167	327	342
Social benefits	262	377	281	299	299	299	1 167	327	342
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 163	6 363	444	8 338	10 101	10 102	1 731	2 125	4 200
Buildings and other fixed structures	1 413	2 648	-	7 543	5 306	5 306	-	2 000	4 200
Buildings	1 413	2 648	-	7 543	5 306	5 306	-	2 000	4 200
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	750	3 715	444	795	4 795	4 796	1 731	125	-
Transport equipment	-	-	30	-	-	-	-	-	-
Other machinery and equipment	750	3 715	414	795	4 795	4 796	1 731	125	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	301 280	318 066	317 986	333 653	336 402	361 803	329 910	338 884	343 904

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Table B.3: Payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	170 837	162 349	169 116	191 103	193 714	178 363	206 549	217 066	207 246
Compensation of employees	133 779	139 173	144 315	162 735	162 946	149 246	173 195	181 039	182 245
Salaries and wages	111 742	115 665	119 389	129 921	130 055	122 523	157 575	164 698	165 169
Social contributions	22 037	23 508	24 926	32 814	32 891	26 723	15 620	16 341	17 076
Goods and services	37 058	23 176	24 801	28 368	30 768	29 117	33 354	36 027	25 001
Administrative fees	30	315	407	188	388	414	341	370	387
Advertising	251	339	1 977	417	417	697	475	811	198
Minor assets	227	161	45	217	217	91	220	229	240
Audit costs: External	-	-	18	-	-	-	-	-	-
Bursaries: Employees	6	14	-	-	-	-	-	-	-
Catering: Departmental activities	2 266	3 422	1 833	694	1 784	1 641	1 629	2 013	989
Communication (G&S)	551	3 112	1 186	932	932	885	974	1 018	1 063
Computer services	121	819	1 529	748	148	446	1 980	2 139	-
Consultants: Business and advisory services	-	-	-	766	766	767	1 502	1 569	1 481
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	507	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	102	115	17	16	426	276	388	690	32
Agency and support/outourced services	-	-	-	45	45	-	47	49	51
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 310	-	875	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	207	-	397	430	430	700	450	470	491
Inventory: Farming supplies	45	-	128	530	530	74	554	579	605
Inventory: Food and food supplies	930	249	621	133	133	90	136	145	151
Inventory: Fuel, oil and gas	3	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	395	70	191	3 350	3 350	2 360	3 483	3 640	3 804
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	11	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 084	312	794	-	-	2 199	-	44	46
Consumable supplies	237	313	290	1 054	1 054	374	1 070	1 118	866
Consumables: Stationery, printing and office supplies	915	70	48	944	944	484	1 385	1 446	1 169
Operating leases	1 747	-	1 192	201	201	1 140	210	219	229
Rental and hiring	135	334	313	60	360	198	663	566	119
Property payments	13 259	1 036	3 646	-	-	135	-	-	-
Transport provided: Departmental activity	649	1 154	158	1 432	1 432	574	1 557	1 627	1 205
Travel and subsistence	9 940	9 335	8 029	7 274	7 974	8 440	6 385	7 243	3 978
Training and development	341	571	693	7 487	7 487	5 363	7 711	7 820	6 672
Operating payments	140	597	73	647	647	803	277	308	322
Venues and facilities	1 167	331	341	803	1 103	955	1 916	1 914	903
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 599	28 648	25 506	25 506	25 506	25 506	26 660	22 756	23 780
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 429	28 538	24 868	25 207	25 207	25 207	25 799	22 429	23 438
Households	170	110	638	299	299	299	861	327	342
Social benefits	170	110	638	299	299	299	861	327	342
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 713	7 937	594	98	98	98	1 103	1 153	613
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 713	7 937	594	98	98	98	1 103	1 153	613
Transport equipment	-	784	-	-	-	-	-	-	-
Other machinery and equipment	1 713	7 153	594	98	98	98	1 103	1 153	613
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	203 149	198 934	195 216	216 707	219 318	203 967	234 312	240 975	231 639

Table B.4: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	120	-	-	200	200	200	246	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	120	-	-	200	200	200	246	-	-
Administrative fees	-	-	-	-	-	-	18	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	120	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	200	200	200	228	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 258	6 050	4 379	3 798	3 798	3 798	4 336	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 258	6 050	4 379	3 798	3 798	3 798	4 336	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 378	6 050	4 379	3 998	3 998	3 998	4 582	-	-

Department of Social Development

Table B.4: Payments and estimates by economic classification: EPWP Integrated

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	120	-	-	200	200	200	246	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	120	-	-	200	200	200	246	-	-
Administrative fees	-	-	-	-	-	-	18	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	120	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	200	200	200	228	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 035	1 977	2 017	3 798	3 798	3 798	4 336	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 035	1 977	2 017	3 798	3 798	3 798	4 336	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 155	1 977	2 017	3 998	3 998	3 998	4 582	-	-

Table B.4: Payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 223	4 073	2 362	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 223	4 073	2 362	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 223	4 073	2 362	-	-	-	-	-	-

North West

Table B5: Social Development
Payments of Infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
						Date: start	Date: finish					26/27	27/28	28/29
1. Maintenance and Repairs														
Building/Structures	DSD20252	Children & families Maintenance Program 3	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2025-04-01	2029-03-30	Equitable Share	Programme 3 - Children and Families	16 209	3 234	4 842	4 551	6 816
Building/Structures	DSD20253	Restorative Services Maintenance Program 4	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2025-04-01	2029-03-30	Equitable Share	Programme 4 - Restorative Services	15 012	3 391	5 900	4 205	4 847
Building/Structures	DSD2025	Social Welfare Service, Management & Administration Maintenance Program 2	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2025-04-01	2029-03-30	Equitable Share	Programme 2 - Social Welfare Services	25 264	5 101	7 264	10 000	8 000
TOTAL: Maintenance and Repairs (3 projects)										56 485	11 727	18 006	18 816	19 663
2. New or Replaced Infrastructure														
Office Accommodation	NWDS02	Moretele Service Point (New)	Stage 4: Design Documentation	Bojanala Platinum	Moretele	2022-04-01	2029-03-31	Equitable Share	Programme 2 - Social Welfare Services	29 007	12 760	24 007	5 000	
TOTAL: New or Replaced Infrastructure (1 projects)										29 007	12 760	24 007	5 000	
4. Upgrading and Additions														
Building/Structures	NWDS07	Boleagong Childrens Home	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	2020-04-01	2029-03-31	Equitable Share	Programme 3 - Children and Families	18 496	8 496		1 500	3 000
Office Accommodation	NWDS06	Kobbie van Zyl Sub-Office	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	2020-04-01	2029-03-31	Equitable Share	Programme 2 - Social Welfare Services	7 800	4 550	800	4 000	3 000
Office Accommodation	DSD201902	Maquassi Hills Service Point Upgrades	Stage 3: Design Development	Dr Kenneth Kauraba	Maquassi Hills	2020-04-01	2029-03-31	Equitable Share	Programme 2 - Social Welfare Services	17 932	17 932		1 800	4 000
Office Accommodation	NWDS02	Moses Kolane Service Point	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kolane	2020-04-01	2029-03-31	Equitable Share	Programme 2 - Social Welfare Services	5 886	2 247		1 289	4 000
Office Accommodation	NWDS08	Naledi Service Point	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Naledi	2020-04-01	2029-03-31	Equitable Share	Programme 2 - Social Welfare Services	8 026	7 426		2 000	3 079
Building/Structures	NWDS05	Reamogetswe Child & youth Care Center	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Maitberg	2020-04-01	2029-03-31	Equitable Share	Programme 3 - Children and Families	8 000	4 729	1 500	4 500	2 000
Old Age Home	DSD8	Sonop Old Age Home	Stage 3: Design Development	Bojanala Platinum	Local Municipality of Maitberg	2020-04-01	2029-03-31	Equitable Share	Programme 2 - Social Welfare Services	8 700	10 954	1 700	4 000	3 000
Building/Structures	NWSD11	Taung Inpatient Center Upgrades	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Greater Taung	2020-04-01	2029-03-31	Equitable Share	Programme 4 - Restorative Services	3 279	484		2 000	4 200
Old Age Home	NWSD10	Taung Old Age Home Upgrades	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Greater Taung	2021-04-01	2029-03-31	Equitable Share	Programme 2 - Social Welfare Services	2 849	2 849		3 300	3 000
Office Accommodation	DSD201901	Thabane Service Point	Stage 3: Design Development	Bojanala Platinum	Rustenburg	2022-04-01	2029-03-31	Equitable Share	Programme 2 - Social Welfare Services	6 052	271	1 552	1 500	3 000
TOTAL: Upgrading and Additions (10 projects)										87 031	59 939	5 552	25 889	32 279
TOTAL: Social Development (14 projects)										172 523	84 425	47 565	49 705	51 942