

Vote 11: Department of Social Development

Vote 11

Department of Social Development

To be appropriated by Vote in 2026/27	R 1 086 035 000
Executive Authority	MEC for Social Development
Administrating Department	Social Development
Accounting Officer	Head of Department: Social Development

1. Overview

Core Functions and Responsibilities

The department has a mandate to provide social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in society and in their own development. This mandate requires human and financial resources to effectively address the triple challenges of poverty, unemployment and inequality as articulated in the National Development Plan, 2030.

This mandate is derived from Sections 27 and 28 of the Constitution. The principal provision in section 27(1)(c) states that “everyone has the right to have access to social protection including, appropriate social assistance for those unable to support themselves and their dependents.” Section 27(2) goes further enjoining the State to take reasonable legislative and other measures, within its available resources to achieve the progressive realisation of these rights.

The nature of the services rendered by the Department of Social Development is complemented through partnerships with stakeholders in the non-profit sector to various vulnerable groups. This service delivery methodology advocates for teamwork amongst a range of social service professionals within a community to create therapeutic support networks at the family level, social protection support networks at soup kitchens, community development nutrition centres at a community level and developmental support networks at youth service centre’s level for the youth.

The approach towards service delivery is based on the mandate of the department which is to protect the poor and vulnerable, whilst creating an enabling environment aimed at promoting the active participation of people in their own development through skills interventions, community and household profiling and women empowerment initiatives.

Mandate

The Department of Social Development provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in society and in their own development.

Vision

A caring and self-reliant society.

Mission

Provision of integrated comprehensive and sustainable social development services.

Values

The following values and ethos have been identified for the Department of Social Development:

- Human dignity is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.
- Respect is showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals.
- Integrity is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- Fairness expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- Equality - we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

Impact statement

Improved quality of life through the provision of comprehensive, integrated and sustainable social development services.

Overview of the main services

- Social work interventions and support programmes to families.
- Functioning of the in-patient treatment centre for substance abuse users.
- Access to inpatient, community-based treatment and aftercare services for substance use disorders.
- Expansion of a range of services at shelters for victims of gender-based violence.
- Provision and access of psychosocial support services to victims of crime and violence.
- Provision of specialist services for human trafficking at the victim empowerment (VEP) service site, Bopanang.
- To provide secure care centres for sentenced youth in conflict with the law and children awaiting trial.
- Provision for therapeutic services and programmes to youth in conflict with the law.
- Community Capacity Enhancement (CCE) methodology will be followed to bring about social change in areas of substance abuse, food security, HIV and AIDS, illiteracy and unemployment to assist households and communities to achieve the basic standard of living.

Acts, rules and regulations

The following acts, rules and regulations govern the Department of Social Development. Compliance with these both quantitatively and qualitatively will reflect in service delivery initiatives and outcomes.

- Constitution of the Republic of South Africa Act No. 108 of 1996;
- Children's Act No. 38 of 2005;
- Children's Amendment Act No. 17 of 2022;
- Older Persons Act No.13 of 2006;
- Child Justice Act No.75 of 2008;
- Probation Services Act No. 116 of 1991 as amended by Act No. 35 of 2002;
- Prevention of and Treatment for Substance Abuse Act No. 70 of 2008;
- Prevention and Combatting of Trafficking in Persons Act No. 7 of 2013;
- Domestic Violence Act No. 116 of 1998;
- Prevention of Family Violence Act No. 133 of 1993;
- Social Assistance Act No. 13 of 2004;
- The Criminal Law (Sexual Offences and Related Matters) Amendment Act No. 32 of 2007, also referred to as the Sexual Offences Act;

- Non-Profit Organisations Act No.71 of 1997;
- Community Development Policy Framework;
- National Family Policy 2006;
- Integrated Service Delivery Model;
- National and Provincial Gender Policy Framework;
- Policy Framework on Orphans and Children made vulnerable by HIV and AIDS;
- Population Policy for South Africa 1998;
- White Paper for Social Welfare 1997; and
- National Development Plan (NDP) Vision 2030.

1.1. Aligning departmental budgets to achieve government's prescribed outcomes

The Department of Social Development has the responsibility of leading in partnership with stakeholders, Strategic Priority 2: "Reduce poverty and tackle the high cost of living" as derived from the Medium-Term Development Plan (MTDP 2024-2029) by reducing poverty in terms of the following broad focus areas;

- Outcome 1: Improved provisioning of statutory services for children, the aged, women and people with disabilities;
- Outcome 2: Reduced levels of vulnerability to social ills;
- Outcome 3: Reduced poverty and improved livelihoods;
- Outcome 4: Enhance needs-based service delivery; and
- Increased employment and work opportunities.

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

Despite the challenge relating to the high vacancy rate in the Department, service delivery has improved in terms of access to services during 2025/26 as more people had access to departmental services such as substance abuse, crime prevention services and psychosocial support services for HIV and AIDS. To date, a number of 8 283 family members participated in family preservation services and parenting programmes such as marriage counselling, therapeutic services and family group conferencing. This is to address social ills such as gender-based violence, substance abuse based on the service needs of families, with the aim of creating therapeutic support networks amongst family members. Care and services to families include family preservation programmes e.g. fatherhood programmes, family preservation services which are individual counselling interventions to family members to address social ills such as substance abuse, gender-based violence, family reunification services between children and parents, the provision of parenting skills to foster parents and parents with children presenting behavioural challenges.

Since April 2025 to date, one (1) case of human trafficking has been recorded in the province. A total of 1 941 victims of crime and violence were provided with psychosocial support services, whilst 141 victims of Gender-Based Violence and Femicide (GBVF) and crime accessed sheltering services

The Department of Social Development continues to ensure that there is compliance with the norms and standards of mainstreaming services to people with disabilities with specific reference to protective workshops for people with disabilities.

A total number of twelve (12) child and youth care centres (children's homes) are funded and are functional hosting a number of three hundred and forty-three (343) children.

In terms of ensuring service delivery interventions are underpinned by engaging communities in the service planning and delivery process with the aim of ensuring community participation and ownership, the department funded nineteen (19) community mobilisation enhancement projects throughout the province. The nineteen (19) projects are managed by non-profit organisations (NGOs) because of their aim of ensuring community-driven development. A range of interventions are delivered through these projects as per the community-based plans which were developed in partnership with the identified communities and other

stakeholders. The nineteen (19) projects form part of the departmental Integrated Service Delivery Framework which places communities and local government at the centre of our service delivery programme.

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

The Department of Social Development will continue to execute the vision of the National Development Plan, 2030 through the three service delivery goals:

These outcomes will find expression through the following policy priorities:

- Improved provisioning of statutory services for the aged, women, children and people with disabilities:
 - Reduced vulnerability of 3 350 older persons (residential care, community-based support services and home-based care for older persons);
 - Reduced vulnerability of 15 050 women in terms of abuse prevention, early intervention and support services (social crime prevention and victim empowerment);
 - Reduced vulnerability amongst 7 506 children (foster care, CYCC, community-based services to children (Risiha), etc.); and
 - Improved provision of services to 430 persons with disabilities.
- Reduced level of unemployment amongst young people:
 - Improved employability of 200 young people through skills development; and
 - Increased participation of young people in the economy through departmental procurement.
- Reduced level of vulnerability in terms of food insecurity
 - 4.3 per cent reduction in people experiencing severe inadequate access to food (food parcels, Community Nutrition Development Centres (CNDCs);
 - Work opportunities for 1 096 unemployed through the Expanded Public Works Programme (EPWP) and the Community Works Programme (CWP); and
 - Benefit 4 001 people on the Department of Social Development's social relief programmes.

The Department will also continue to ensure the improvement of services to families at risk, with particular emphasis on compliance with the Children's Act, and as the Child Justice Act, substance abuse interventions, probation services and diversion programmes, victim support, shelters for abused women and children, including special accommodation for victims of human trafficking and gender-based violence.

4. Reprioritisation

The department made provision of 1.5 per cent increase on compensation of employees' budget which is only for pay progression. Only vacant and funded positions will be filled during the 2026 MTEF period.

5. Procurement

No major procurement is planned for the 2026/27 financial year.

6. Receipts and financing

6.1. Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1: Summary of receipts

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	896 382	938 513	925 274	997 673	999 673	999 673	1 080 578	1 127 562	1 162 504
Conditional grants	4 773	3 226	3 408	5 084	5 084	5 084	5 457	–	–
Expanded Public Works Programme Integrated Grant for Provinces	4 773	3 226	3 408	5 084	5 084	5 084	5 457	–	–
Total receipts	901 155	941 739	928 682	1 002 757	1 004 757	1 004 757	1 086 035	1 127 562	1 162 504

The overall department budget is increased by 8.1 per cent from the adjusted budget of R1.005 billion in the 2025/26 financial year to an amount of R1.086 billion for the 2026/27 financial year. This amount includes an allocation of R5.457 million for EPWP.

6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2: Summary of departmental receipts collection

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	876	947	971	968	968	1 036	1 013	1 059	1 092
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	26	64	54	–	–	32	–	–	–
Sales of capital assets	9	–	37	–	–	–	–	–	–
Transactions in financial assets and liabilities	215	326	334	582	582	202	606	633	653
Total departmental receipts	1 126	1 337	1 396	1 550	1 550	1 270	1 619	1 692	1 745

The department's primary sources of revenue are parking fees, rental on dwellings and fees related to the deduction of garnishees and insurances.

The department is projecting to collect R1.619 million in the 2026/27 financial year, which is in line with a 4.5 per cent inflationary increase from the 2025/26 adjusted appropriation of R1.550 million.

6.3. Donor funding

The department does not receive any foreign aid assistance.

7. Payment summary

7.1. Key assumptions

Provision was made for pay progression of 1.5 per cent over the MTEF and 5 per cent growth on contractual obligations.

7.2. Programme summary

Table 2.3 below provides a summary of payments and estimates by sub-programme.

Table 2.3: 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
Programmes									
1. Administration	163 923	170 755	174 843	200 129	202 129	202 129	217 549	227 272	234 284
2. Social Welfare Services	156 114	160 297	164 241	164 964	164 964	164 964	180 543	188 759	196 132
3. Children and Families	223 436	235 289	229 119	243 377	243 377	243 377	264 376	276 273	285 653
4. Restorative Services	207 977	211 031	216 551	243 901	243 901	243 901	256 956	268 520	277 198
5. Development and Research	149 705	164 367	143 928	150 386	150 386	150 386	166 611	166 738	169 237
Total payments and estimates	901 155	941 739	928 682	1 002 757	1 004 757	1 004 757	1 086 035	1 127 562	1 162 504

The department's overall budget is increased by 8.1 per cent from the adjusted budget of R1.005 billion in 2025/26 to an amount of R1.086 billion in 2026/27.

7.3. Summary of economic classification

Table 2.4 below provides a summary of payments and estimates by economic classification.

Table 2.4: 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	691 836	708 807	719 198	780 573	780 573	779 045	823 691	855 363	882 031
Compensation of employees	463 174	477 307	490 949	549 424	549 424	549 106	574 419	600 310	618 920
Goods and services	228 662	231 500	228 249	231 149	231 149	229 939	249 272	255 053	263 111
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	176 590	185 481	178 721	188 298	190 298	190 841	222 162	230 307	237 282
Provinces and municipalities	65	154	137	–	–	143	67	72	76
Departmental agencies and accounts	1 417	1 446	1 578	1 716	1 716	1 716	1 723	1 799	1 880
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	28	6	6	6
Non-profit institutions	169 733	173 202	172 511	183 464	183 464	183 464	215 197	223 208	230 043
Households	5 375	10 679	4 495	3 118	5 118	5 490	5 169	5 222	5 277
Payments for capital assets	32 689	47 216	30 581	33 886	33 886	34 871	40 182	41 892	43 191
Buildings and other fixed structures	4 887	2 968	1 510	4 860	4 860	4 860	10 181	10 639	11 118
Machinery and equipment	27 610	43 965	29 054	29 026	29 026	29 796	29 851	31 253	32 073
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	192	283	17	–	–	215	150	–	–
Payments for financial assets	40	235	182	–	–	–	–	–	–
Total economic classification	901 155	941 739	928 682	1 002 757	1 004 757	1 004 757	1 086 035	1 127 562	1 162 504

The budget of the department is mainly personnel driven. Compensation of employees constitutes 52.9 per cent and goods and services constitute 23 per cent of the R1.086 billion allocation. Transfers and subsidies constitute 20.5 per cent of the total budget of the department.

7.4. Infrastructure payments

7.4.1. Departmental Infrastructure Payments

Table 2.4.1 below provides a summary of provincial infrastructure payments and estimates by category

Table 2.4.1: 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	13 585	8 775	8 176	9 502	9 502	9 502	15 055	15 732	16 440
Maintenance and repairs	4 088	4 252	6 666	4 642	4 642	4 642	4 874	5 093	5 322
Upgrades and additions	9 497	4 523	1 510	4 860	4 860	4 860	10 181	10 639	11 118
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	13 585	8 775	8 176	9 502	9 502	9 502	15 055	15 732	16 440

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

The table contains the departmental infrastructure payments and funding over the 2026 MTEF.

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects

7.6. Transfers

7.6.1. Transfers to public entities

The department does not transfer funds to public entities

7.6.2. Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities

Table 2.7: Summary of departmental transfers to other entities

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
Old Age Homes	19 903	18 495	23 116	22 772	22 772	22 772	25 912	27 078	28 297
Service Centres	1 614	3 108	3 497	3 396	3 396	3 396	3 552	3 712	3 879
Welfare Org Older Persons	3 436	3 499	3 428	3 821	3 821	3 821	3 997	4 177	4 365
Projects-Older Persons	7 919	7 742	7 451	8 453	8 453	8 453	8 842	9 240	9 656
Welfare Org Disabled	4 596	4 872	5 826	5 320	5 320	5 320	5 565	5 815	6 077
Homes for the Disabled	10 193	10 540	11 399	14 132	14 132	14 132	14 782	15 447	16 142
Protective Workshops	2 493	2 880	2 801	3 146	3 146	3 146	3 291	3 439	3 594
Expansion of HCBC	23 822	23 293	23 722	23 672	23 672	23 672	28 945	30 248	31 609
Welfare Org Families	3 207	3 388	3 462	3 528	3 528	3 528	3 690	3 856	4 030
Welfare Org Children	12 480	13 965	14 272	15 616	15 616	15 616	19 472	20 348	21 264
Places of Care	376	239	520	262	262	262	274	286	299
Children Homes	21 192	20 867	21 015	23 414	23 414	23 414	26 583	27 779	29 029
Community Based Care Services	18 094	17 112	17 394	19 207	19 207	19 207	23 229	24 274	25 366
VEP	2 288	1 695	2 102	3 173	3 173	3 173	3 319	3 468	3 624
Welfare Org Substance Abuse	1 415	1 453	1 404	1 594	1 594	1 594	1 667	1 742	1 820
Soup Kitchens	27 748	28 517	23 927	20 615	20 615	20 615	23 661	23 055	22 504
Drop in Centres	6 336	9 457	4 652	8 603	8 603	8 603	14 229	14 869	13 916
Youth Centres	2 242	2 080	2 523	2 740	2 740	2 740	3 912	4 088	4 272
Social Investment Support	379	-	-	-	-	-	-	-	-
Projects -Substance Abuse	-	-	-	-	-	-	275	287	300
Total departmental transfers	169 733	173 202	172 511	183 464	183 464	183 464	215 197	223 208	230 043

The table reflects the transfers to other entities such as non-governmental organisations, faith-based organisations (FBOs) and non-profit institutions, as reflected against transfers and subsidies to Non-profit institutions on departmental level.

7.6.3. Transfers to local government

This department does not transfer to local government.

8. Receipts and retentions

The department does not retain the collected revenue.

9. Programme description

PROGRAMME 1: ADMINISTRATION

9.1. Description and outputs

The objective of this programme is to capture the strategic management and support service at all levels, i.e. provincial, regional, district and facility/institution levels.

Office of the MEC

The objective of the sub-programme is to provide a political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Management Services

The objective of the sub-programme is to provide strategic direction and overall management and administration of the department.

District Management

The objective of the sub-programme is to provide for the decentralisation, management and administration of services at the district level within the department.

9.2. Programme expenditure analysis

Table 2.10.1 and table 2.12.1 below provides a summary of payments and estimates by sub-programme and economic classification.

Table 2.10.1: 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	13 133	16 157	15 451	14 167	16 167	17 013	16 822	17 488	17 970
2. Corporate Management Services	79 602	82 117	84 537	103 832	103 832	99 622	108 023	112 908	116 368
3. District Management	71 188	72 481	74 855	82 130	82 130	85 494	92 704	96 876	99 946
Total payments and estimates	163 923	170 755	174 843	200 129	202 129	202 129	217 549	227 272	234 284

Table 2.12.1: 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	152 800	156 723	163 106	182 476	182 476	181 926	192 079	200 993	207 120
Compensation of employees	119 488	123 775	127 764	144 959	144 959	144 893	150 680	157 483	162 365
Goods and services	33 312	32 948	35 342	37 517	37 517	37 033	41 399	43 510	44 755
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 712	4 650	4 049	2 352	4 352	4 534	4 368	4 385	4 402
Provinces and municipalities	33	39	55	-	-	95	7	8	8
Departmental agencies and accounts	281	290	332	352	352	352	355	371	388
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	9	6	6	6
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 398	4 321	3 662	2 000	4 000	4 078	4 000	4 000	4 000
Payments for capital assets	9 409	9 378	7 658	15 301	15 301	15 669	21 102	21 894	22 762
Buildings and other fixed structures	3 024	2 968	1 510	4 860	4 860	4 860	10 181	10 639	11 118
Machinery and equipment	6 276	6 273	6 131	10 441	10 441	10 624	10 771	11 255	11 644
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	109	137	17	-	-	185	150	-	-
Payments for financial assets	2	4	30	-	-	-	-	-	-
Total economic classification	163 923	170 755	174 843	200 129	202 129	202 129	217 549	227 272	234 284

The programme reflects an increase of 7.6 per cent in the 2026/27 financial year compared to the adjusted budget for the 2025/26. This programme renders a support function to service delivery programmes and includes the remuneration of the Member of the Executive Council (MEC). The projects for infrastructure and maintenance at departmental buildings are also allocated to this programme.

The allocation for compensation of employees is increased by 4 per cent in 2026/27 compared to the 2025/26 adjusted budget, goods and services is increased by 10.3 per cent, transfers and subsidies is increased marginally by 0.4 per cent and payments for capital assets is increased by 37.9 per cent over the same period.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury Regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 1 April 2026 and includes transactions up to the end of March 2027.

9.3. 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
Number of Annual and interim financial statements	3	3	3	3
Number of risk management reviews conducted.	4	4	4	4
Number of approved Human Resource Reports in line with review of the Human Resources Plan	1	1	1	1
Approved planning and reporting documents: Annual Performance Plan and Annual Report	2	2	2	2
Number of learners or students in workplace-based learning (internships, learnerships, work integrated learning)	164	70	80	100

PROGRAMME 2: SOCIAL WELFARE SERVICES

9.1. Description and outputs

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

Management and Support

The objective of this sub-programme is to provide for the payment of salaries and administration costs of the management and support staff providing services across all sub-programmes of this programme.

Services to Older Persons

The objective of this sub-programme is to design and implement integrated services for the care, support and protection of older persons.

Services to Persons with Disabilities

The objective of this sub-programme is to design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities.

HIV and AIDS

The objective of this sub-programme is to design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Social Relief

The objective of this sub-programme is to respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

9.2. Programme expenditure analysis

Tables 2.10.2 and 2.12.2 provide a summary of payments and estimates by sub-programme and economic classification.

Table 2.10.2: 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	38 613	38 473	37 505	30 687	30 687	29 550	32 450	33 912	34 658
2. Services to Older Persons	52 916	52 592	57 297	56 914	56 914	58 051	61 855	64 639	67 311
3. Services to the Persons with Disabilities	24 826	26 219	27 900	38 255	38 255	38 434	39 779	41 569	43 216
4. HIV and AIDS	30 373	29 148	29 165	29 465	29 465	29 286	35 234	36 819	38 415
5. Social Relief	9 386	13 865	12 374	9 643	9 643	9 643	11 225	11 820	12 532
Total payments and estimates	156 114	160 297	164 241	164 964	164 964	164 964	180 543	188 759	196 132

Table 2.12.2: 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	74 387	78 579	77 314	75 686	75 686	75 654	80 881	84 613	87 398
Compensation of employees	37 624	36 972	36 913	38 008	38 008	38 008	40 332	42 152	43 458
Goods and services	36 763	41 607	40 401	37 678	37 678	37 646	40 549	42 461	43 940
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	76 872	75 082	81 617	85 053	85 053	85 085	95 243	99 529	104 009
Provinces and municipalities	5	26	20	—	—	12	15	16	17
Departmental agencies and accounts	284	289	303	341	341	341	342	357	373
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	73 976	74 429	81 240	84 712	84 712	84 712	94 886	99 156	103 619
Households	2 607	338	54	—	—	20	—	—	—
Payments for capital assets	4 850	6 624	5 240	4 225	4 225	4 225	4 419	4 617	4 725
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 816	6 597	5 240	4 225	4 225	4 225	4 419	4 617	4 725
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	34	27	—	—	—	—	—	—	—
Payments for financial assets	5	12	70	—	—	—	—	—	—
Total economic classification	156 114	160 297	164 241	164 964	164 964	164 964	180 543	188 759	196 132

The Social Welfare Services programme reflects an increase of 9.4 per cent in the 2026/27 budget when compared to the 2025/26 adjusted budget. Over this period, the Management and Support sub-programme reflects an increase of 5.7 per cent, the Services to Older Persons sub-programme reflects an increase of 8.7 per cent, the Services to Persons with Disabilities sub-programme reflects an increase of 4 per cent, the HIV and AIDS sub-programme reflects an increase of 19.6 per cent, and the Social relief sub-programme reflects an increase of 16.4 per cent in due to the high demand for social relief of distress.

The allocation for compensation of employees is increased by 6.1 per cent in 2026/27 compared to the 2025/26 adjusted budget, goods and services is increased by 7.6 per cent, transfers and subsidies is increased by 12 per cent and payments for capital assets is increased by 4.6 per cent over the same period.

9.3. 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
SERVICES TO OLDER PERSONS				
Number of older persons who accessed residential facilities.	840	850	855	860
Number of older persons who accessed community-based care	1 500	1 550	1 560	1 565
Number of frail older persons receiving services within the community through the Home-based Care programme	1 800	950	960	970
SERVICES TO PERSONS WITH DISABILITIES				
Number of persons with disabilities who accessed residential care facilities.	260	250	252	255
Number of persons with disabilities who accessed services in funded protective workshops.	200	180	200	220
HIV AND AIDS				
Number of implementers trained on a compendium of social and behaviour change programmes	105	90	100	110
Number of beneficiaries reached through a compendium of social and behaviour change programmes	2 572	2 800	3 000	3 119
Number of beneficiaries receiving Psychosocial Support Services	6 370	4 850	5 042	5 100
SOCIAL RELIEF				
Number of individuals who benefited from DSD Social Relief programmes	3 984	4 001	4 201	4 401

PROGRAMME 3: CHILDREN AND FAMILIES

9.1. Description and outputs

The objective of this programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

Management and Support

The objective of this sub-programme is to provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

Care and Services to Families

The objective of this sub-programme is to provide for programmes and services to promote functional families and to prevent vulnerability in families.

Child Care and Protection

The objective of this sub-programme is to design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Child and Youth Care

The objective of this sub-programme is to ensure care and protection of children and families

Community Based Care Services for Children

The objective of this sub-programme is to fund projects aimed at reducing vulnerability caused by psychosocial aspects related to HIV and AIDS prevention, treatment, care and support as these affect groupings such as orphans, vulnerable children, persons living with HIV and AIDS, older persons, youth and people living with disabilities.

9.2. Programme expenditure analysis

Tables 2.10.3 and 2.12.3 provides a summary of payments and estimates by sub-programme and economic classification.

Table 2.10.3: 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	44 578	55 853	44 536	30 287	30 287	30 287	31 223	32 630	33 052
2. Care and Services to Families	59 973	61 644	63 686	104 292	104 292	104 364	107 792	112 642	116 212
3. Child Care and Protection	48 330	50 541	51 901	35 219	35 219	35 529	41 858	43 741	45 428
4. ECD and Partial Care	-	-	-	-	-	-	-	-	-
5. Child and Youth Care Centres	44 245	43 706	43 916	45 988	45 988	45 965	51 502	53 818	56 015
6. Community-Based Care Services for children	26 310	23 545	25 080	27 591	27 591	27 232	32 001	33 442	34 946
Total payments and estimates	223 436	235 289	229 119	243 377	243 377	243 377	264 376	276 273	285 653

Table 2.12.3: 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	160 090	162 825	165 869	175 382	175 382	175 119	185 185	193 520	199 316
Compensation of employees	118 247	120 901	122 475	133 418	133 418	133 174	139 946	146 248	150 782
Goods and services	41 843	41 924	43 394	41 964	41 964	41 945	45 239	47 272	48 534
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	56 276	56 554	57 282	62 368	62 368	62 631	73 605	76 916	80 378
Provinces and municipalities	5	17	21	-	-	12	15	16	17
Departmental agencies and accounts	284	290	307	341	341	341	342	357	373
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	1	-	-	-
Non-profit institutions	55 349	55 571	56 663	62 027	62 027	62 027	73 248	76 543	79 988
Households	638	676	291	-	-	250	-	-	-
Payments for capital assets	7 051	15 883	5 897	5 627	5 627	5 627	5 586	5 837	5 959
Buildings and other fixed structures	1 863	-	-	-	-	-	-	-	-
Machinery and equipment	5 180	15 856	5 897	5 627	5 627	5 627	5 586	5 837	5 959
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8	27	-	-	-	-	-	-	-
Payments for financial assets	19	27	71	-	-	-	-	-	-
Total economic classification	223 436	235 289	229 119	243 377	243 377	243 377	264 376	276 273	285 653

The Children and Families programme reflects an increase of 8.6 per cent in the 2026/27 financial year when compared to the 2025/26 adjusted budget. The increase is due to the re-alignment of the compensation budget to objectives. Over the same period, the Management and Support sub-programme is increased by 3.1 per cent, the Care and Services to Families sub-programme is increased by 3.4 per cent, the Child Care and Protection sub-programme is increased by 18.9 per cent, the Child and Youth Care Centres sub-programme is increased by 12 per cent, and the Community-Based Care Services for Children sub-programme is increased by 16 per cent due to funding for community-based care services for children in need of care and support.

The allocation for compensation of employees is increased by 4.9 per cent in 2026/27 compared to the 2025/26 adjusted budget, goods and services is increased by 7.8 per cent, transfers and subsidies is increased by 18 per cent, and payments for capital assets is decreased by 0.7 per cent over the same period. The department reprioritised care and services for children, where provision is made for community-based care services for children in need of care and support, therefore the increase in transfer and subsidies.

9.3. 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
CARE AND SERVICES TO FAMILIES				
Number of family members participating in Family Preservation services.	5 917	5 465	5 683	5 853
Number of family members reunited with their families	54	47	49	54
Number of family participating in the parenting skills programme	3 060	3 060	3 151	3 277
CHILD CARE AND PROTECTION SERVICES				
Number of reported cases of child abuse	296	270	200	190
Number of children newly placed in foster care	298	129	100	90
Number of children receiving therapeutic services	1 600	1 590	1 690	1 690
Number of foster care orders reviewed by Government and NPO's in order to offer them alternative safe environment	2 300	2 314	2 200	2 100
CHILD AND YOUTH CARE CENTRES				
Number of children placed in Child and Youth Care Centres	300	320	330	340
COMMUNITY-BASED CARE SERVICES FOR CHILDREN				
Number of children reached through community based prevention and early intervention programmes	6 723	7 057	7 414	7 783

PROGRAMME 4: RESTORATIVE SERVICES

9.1. Description and outputs

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

Management and Support

The objective of the sub-programme is to provide for the payment of salaries and administration costs of management, professional and support staff providing services across all sub-programmes.

Crime Prevention and Support

The objective of the sub-programme is to develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

Victim Empowerment

The objective of the sub-programme is to design and implement integrated programmes and services to support, care for and empower victims of violence and crime in particular women and children.

Substance Abuse, Prevention and Rehabilitation

The objective of the sub-programme is to design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

9.2. Programme expenditure analysis

Tables 2.10.4 and 2.12.4 below provide a summary of payments and estimates by sub-programme and economic classification.

Table 2.10.4: 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	28 761	30 375	30 713	26 347	26 347	26 347	27 385	28 621	28 875
2. Crime Prevention and support	106 045	106 960	108 567	127 712	127 712	127 712	135 464	141 559	146 528
3. Victim empowerment	26 931	27 105	29 585	37 730	37 730	37 730	39 582	41 362	42 845
4. Substance Abuse, Prevention and Rehabilitation	46 240	46 591	47 686	52 112	52 112	52 112	54 525	56 978	58 950
Total payments and estimates	207 977	211 031	216 551	243 901	243 901	243 901	256 956	268 520	277 198

Table 2.12.4: 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	197 513	200 549	205 553	234 010	234 010	233 359	246 335	257 423	265 742
Compensation of employees	121 954	126 927	132 409	156 973	156 973	156 965	163 935	171 317	176 628
Goods and services	75 559	73 622	73 144	77 037	77 037	76 394	82 400	86 106	89 114
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	4 410	3 706	4 016	5 108	5 108	5 156	5 618	5 870	6 134
Provinces and municipalities	9	48	22	–	–	12	15	16	17
Departmental agencies and accounts	284	289	324	341	341	341	342	357	373
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	18	–	–	–
Non-profit institutions	3 703	3 148	3 506	4 767	4 767	4 767	5 261	5 497	5 744
Households	414	221	164	–	–	18	–	–	–
Payments for capital assets	6 047	6 698	6 971	4 783	4 783	5 386	5 003	5 227	5 322
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 039	6 634	6 971	4 783	4 783	5 386	5 003	5 227	5 322
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	8	64	–	–	–	–	–	–	–
Payments for financial assets	7	78	11	–	–	–	–	–	–
Total economic classification	207 977	211 031	216 551	243 901	243 901	243 901	256 956	268 520	277 198

The Restorative Services programme reflects an increase of 5.4 per cent in the 2026/27 financial year when compared to the 2025/26 adjusted budget. Over the same period, the Management and Support sub-programme is increased by 3.9 per cent, the Crime Prevention and Support sub-programme is increased by 6.1 per cent, the Victim Empowerment sub-programme is increased by 4.9 per cent, and the Substance Abuse, Prevention and Rehabilitation sub-programme is increased by 4.6 per cent.

The allocation for compensation of employees is increased by 4.4 per cent in 2026/27 compared to the 2025/26 adjusted budget, goods and services is increased by 7 per cent, transfers and subsidies is increased by 10 per cent, and payments for capital assets is increased by 4.6 per cent over the same period.

9.3. 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
CRIME PREVENTION AND SUPPORT				
Number of persons reached through social crime prevention programmes	11 300	12 580	13 200	13 500
Number of persons in conflict with the law who completed diversion programmes	79	118	120	100
Number of children in conflict with the law who accessed secure care centres	166	253	200	150
VICTIM EMPOWERMENT				
Number of victims of Gender Based Violence who accessed psychosocial support services	2 348	2 004	2 104	2 209
Number of human trafficking victims who accessed social services.	1	1	1	1
Number of victims of GBVF and crime who accessed sheltering services	248	248	248	248
SUBSTANCE ABUSE PREVENTION AND REHABILITATION				
Number of people reached through substance abuse prevention programmes	2 720	2 900	2 940	2 980
Number of service users who accessed Substance Use Disorder (SUD) treatment services	256	252	272	292

PROGRAMME 5: DEVELOPMENT AND RESEARCH

9.1. Description and outputs

9.1. Description and outputs

The objective of the programme is to provide sustainable development programme which facilitate the empowerment of communities, based on empirical research and demographic information.

Management and Support

The objective of the sub-programme is to provide for the payment of salaries and administration costs of management, professional and support staff. Providing services across all sub-programmes.

Institutional Capacity Building and Support for NPOs

The objective of the sub-programme is to support NPO registration and compliance monitoring and measure the availability of funded NPO services to the public and track the level and quality of technical support given to service delivery partners aimed at promoting good governance.

Poverty Alleviation and Sustainable Livelihoods

The objective of the sub-programme is to provide sustainable development programmes which facilitate the empowerment of communities, based on empirical research and demographic information.

Youth Development

The objective of the sub-programme is to design and implement programmes that promote social inclusion of youth, youth empowerment and development.

Population Policy Promotion

The objective of the sub-programme is to provide updated demographic and population-related data and research information to manage planning and inform decision making and budgeting in all three spheres of government.

9.2. Programme expenditure analysis

Tables 2.10.5 and 2.12.5 below provide a summary of payments and estimates by sub-programme and economic classification.

Table 2.10.5: Summary of payments and estimates by sub-programme: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Management and Support	53 464	58 036	54 316	25 928	25 928	25 928	28 076	29 341	29 982
2. Community Mobilisation	–	–	–	–	–	–	–	–	–
3. Institutional capacity building and support for NPOs	12 798	14 175	14 039	16 496	16 496	16 496	17 889	18 694	19 312
4. Poverty Alleviation and Sustainable Livelihoods	54 489	58 034	46 821	60 974	60 974	60 974	70 910	72 431	72 079
5. Community Based Research and Planning	–	–	–	–	–	–	–	–	–
6. Youth development	22 261	27 225	21 683	38 728	38 728	38 728	41 147	37 296	38 589
7. Women development	–	–	–	–	–	–	–	–	–
8. Population Policy Promotion	6 693	6 897	7 069	8 260	8 260	8 260	8 589	8 976	9 275
Total payments and estimates	149 705	164 367	143 928	150 386	150 386	150 386	166 611	166 738	169 237

Table 2.12.5: 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	107 046	110 131	107 356	113 019	113 019	112 987	119 211	118 814	122 455
Compensation of employees	65 861	68 732	71 388	76 066	76 066	76 066	79 526	83 110	85 687
Goods and services	41 185	41 399	35 968	36 953	36 953	36 921	39 685	35 704	36 768
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37 320	45 489	31 757	33 417	33 417	33 435	43 328	43 607	42 359
Provinces and municipalities	13	24	19	-	-	12	15	16	17
Departmental agencies and accounts	284	288	312	341	341	341	342	357	373
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 705	40 054	31 102	31 958	31 958	31 958	41 802	42 012	40 692
Households	318	5 123	324	1 118	1 118	1 124	1 169	1 222	1 277
Payments for capital assets	5 332	8 633	4 815	3 950	3 950	3 964	4 072	4 317	4 423
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 299	8 605	4 815	3 950	3 950	3 934	4 072	4 317	4 423
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	33	28	-	-	-	30	-	-	-
Payments for financial assets	7	114	-	-	-	-	-	-	-
Total economic classification	149 705	164 367	143 928	150 386	150 386	150 386	166 611	166 738	169 237

The Development and Research programme reflects an increase of 10.8 per cent in the 2026/27 financial year when compared to the 2025/26 adjusted budget. Over the same period, the Management and Support sub-programme is increased by 8.3 per cent, the Institutional Capacity Building and Support for NPOs sub-programme is increased by 8.4 per cent, the Poverty Alleviation and Sustainable Livelihoods sub-programme is increased by 16.3 per cent, the Youth Development sub-programme is increased by 6.2 per cent, and the Population Policy Promotion sub-programme is increased by 4 per cent.

The allocation for compensation of employees in the programme is increased by 4.5 per cent in 2026/27 compared to the 2025/26 adjusted budget, goods and services is increased by 7.4 per cent, transfers and subsidies is increased by 29.7 per cent, and payments for capital assets is increased by 3.1 per cent over the same period. The increase in transfers and subsidies is due to the Department's focus on food insecurities, as Stats SA has reflected an increase in the number of households with food insecurities. This allocation is meant to respond to food insecurities across the province.

9.3. 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
COMMUNITY MOBILISATION				
Number of people reached through community mobilization programmes.	3 420	7 200	7 300	7 400
INSTITUTIONAL CAPACITY BUILDING TO NPOS				
Number of NPO's capacitated	130	200	210	220
POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD				
Number of households accessing sustainable livelihood initiatives	4 000	4 100	4 200	4 300
Number of individuals vulnerable to hunger accessing food through DSD programmes (centre-based)	53 000	45 000	46 000	47 000
Number of cooperatives linked to economic opportunities	10	15	16	17
Number of people benefiting from poverty reduction initiatives	–	800	820	840
Number of programmes conducted at funded community development centres	–	240	360	480
Number of projects monitored	–	48	50	52
COMMUNITY BASED RESEARCH AND PLANNING				
Number of households profiled	2 500	3 000	3 200	3 300
YOUTH DEVELOPMENT				
Number of youth development structures supported.	26	26	26	26
Number of youth participating in skills development programmes.	200	200	200	200
Number of youth participating in youth mobilization programmes.	32 000	32 000	32 500	33 000
WOMEN DEVELOPMENT				
Number of women participating in empowerment programmes	150	150	200	250
POPULATION POLICY PROMOTION				
Number of population capacity development sessions conducted.	9	9	9	9
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.	22	16	14	12
Number of Population Policy Monitoring and Evaluation reports produced.	1	1	1	1
Number of Population research projects completed	1	1	1	1
Number of demographic profiles completed	40	40	44	46
EXPANDED PUBLIC WORKS PROGRAMME				
Number of participants accessing EPWP Incentive Grant	100	96	98	100
Number of work opportunities created utilizing Departmental budgets	1 200	1 000	1 100	1 120
INSTITUTIONAL FUNDING AND MONITORING				
Number of funding applications assessed, as recommended by the programmes	320	320	330	340
Number of funded organizations monitored and supported	210	210	220	230

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 2.13: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29				
	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	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	848	236 675	848	239 301	848	245 607	689	159	848	285 816	848	301 715	848	315 346	848	322 294	–	4.1%	52.2%
8 – 10	219	129 671	219	130 701	219	133 768	203	16	219	146 100	219	148 460	219	155 117	219	160 936	–	3.3%	26.1%
11 – 12	58	57 977	58	67 627	58	70 114	51	7	58	72 701	58	77 710	58	81 219	58	84 873	–	5.3%	13.5%
13 – 16	29	32 613	29	33 236	29	34 729	28	1	29	37 456	29	39 178	29	40 941	29	42 784	–	4.5%	6.9%
Other	35	6 238	35	6 442	35	6 731	36	71	35	7 033	35	7 356	35	7 687	35	8 033	–	4.5%	1.3%
Total	1 189	463 174	1 189	477 307	1 189	490 949	935	254	1 189	549 106	1 189	574 419	1 189	600 310	1 189	618 920	–	4.1%	100.0%
Programme																			
1. Administration	251	119 488	251	123 775	251	127 764	235	16	251	144 893	251	150 680	251	157 483	251	162 385	–	3.9%	26.3%
2. Social Welfare Services	165	37 624	165	36 972	165	36 913	97	68	165	38 008	165	40 332	165	42 152	165	43 458	–	4.6%	7.0%
3. Children and Families	243	118 247	243	120 901	243	122 475	243	–	243	133 174	243	139 946	243	146 248	243	150 782	–	4.2%	24.3%
4. Restorative Services	396	121 954	396	126 927	396	132 409	235	161	396	156 965	396	163 935	396	171 317	396	176 628	–	4.0%	28.6%
5. Development and Research	134	65 861	134	68 732	134	71 388	125	9	134	76 066	134	79 526	134	83 110	134	85 687	–	4.0%	13.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 189	463 174	1 189	477 307	1 189	490 949	935	254	1 189	549 106	1 189	574 419	1 189	600 310	1 189	618 920	–	4.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	342	227 397	342	229 706	343	254 633	271	71	342	266 041	342	278 279	342	290 802	342	303 888	–	4.5%	48.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	6	6 096	6	6 187	6	6 465	6	–	6	6 755	6	7 066	6	7 384	6	7 716	–	4.5%	1.2%
Legal Professionals	2	1 449	2	1 471	2	1 537	2	–	2	1 606	2	1 680	2	1 756	2	1 835	–	4.5%	0.3%
Social Services Professions	738	207 520	738	219 155	737	208 468	574	164	738	253 968	738	265 706	738	277 704	738	281 796	–	3.5%	46.0%
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	2	1 148	2	1 165	2	1 218	2	–	2	1 273	2	1 332	2	1 392	2	1 455	–	4.6%	0.2%
Therapeutic, Diagnostic and other related Allied Health Professionals	2	1 148	2	1 165	2	1 218	2	–	2	1 273	2	1 332	2	1 392	2	1 455	–	4.6%	0.2%
Educators and related professionals	14	6 364	14	4 429	14	4 628	11	3	14	4 835	14	5 055	14	5 282	14	5 520	–	4.5%	0.9%
Others such as interns, EPWP, learnerships, etc	83	12 052	83	14 029	83	12 782	67	16	83	13 355	83	13 969	83	14 598	83	15 255	–	4.5%	2.4%
Total	1 189	463 174	1 189	477 307	1 189	490 949	935	254	1 189	549 106	1 189	574 419	1 189	600 310	1 189	618 920	–	4.1%	100.0%

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

Table 2.13 presents a breakdown of personnel numbers and costs for human resources and finance components, and for full-time, part-time and contract workers within a provincial department over the MTEF.

9.4.2 Training

Table 2.14 provides information on the number of personnel trained, the gender profile, number of bursaries awarded, interns and learnerships appointed and the number of days spent on training.

Table 2.14: 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	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189
Number of personnel trained	323	329	329	329	329	329	329	329	329
of which									
Male	105	110	110	110	110	110	110	110	110
Female	218	219	219	219	219	219	219	219	219
Number of training opportunities	16	20	20	20	20	20	20	20	20
of which									
Tertiary	9	10	10	10	10	10	10	10	10
Workshops	2	3	3	3	3	3	3	3	3
Seminars	2	3	3	3	3	3	3	3	3
Other	3	4	4	4	4	4	4	4	4
Number of bursaries offered	45	34	34	34	34	34	34	34	34
Number of interns appointed	26	22	22	22	22	22	22	22	22
Number of learnerships appointed	80	90	90	90	90	90	90	90	90
Number of days spent on training	49	51	51	51	51	51	51	51	51
Payments on training by programme									
1. Administration	249	316	344	569	569	391	616	644	673
2. Social Welfare Services	263	217	426	559	559	267	606	600	627
3. Children and Families	831	422	469	930	930	322	1 198	1 252	1 308
4. Restorative Services	407	437	426	808	808	504	1 669	1 744	1 823
5. Development and Research	1 870	2 214	1 551	3 874	3 874	1 833	3 176	3 322	3 471
Total payments on training	3 620	3 606	3 216	6 740	6 740	3 317	7 265	7 562	7 902

The training budget has been centralised to make provision for specialist and generic training as prescribed by the various pieces of legislation inclusive of the range of social service professionals. The skills levy budget will make provision for employment opportunities for interns relating to the range of social service professionals as well as bursaries.

9.4.3 Reconciliation of structure changes

There is no change to the structure of department for the 2026 MTEF

**Annexures to the Estimates of Provincial
Revenue and Expenditure
Vote 11**

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	876	947	971	968	968	1 036	1 013	1 059	1 092
Sale of goods and services produced by department (excluding capital assets)	876	947	971	968	968	1 036	1 013	1 059	1 092
Sales by market establishments	356	404	401	343	343	395	359	376	388
Administrative fees	-	543	570	-	-	-	-	-	-
Other sales	520	-	-	625	625	641	654	683	704
<i>Of which</i>									
<i>Commission Insurance and Garnishing</i>	520	-	423	605	605	605	633	661	681
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
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	26	64	54	-	-	32	-	-	-
Interest	26	64	54	-	-	32	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	9	-	37	-	-	-	-	-	-
Land and sub-soil assets	9	-	-	-	-	-	-	-	-
Other capital assets	-	-	37	-	-	-	-	-	-
Transactions in financial assets and liabilities	215	326	334	582	582	202	606	633	653
Total departmental receipts	1 126	1 337	1 396	1 550	1 550	1 270	1 619	1 692	1 745

Table B.2: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	691 836	708 807	719 198	780 573	780 573	779 045	823 691	855 363	882 031
Compensation of employees	463 174	477 307	490 949	549 424	549 424	549 106	574 419	600 310	618 920
Salaries and wages	389 472	397 595	406 860	472 853	472 853	462 532	477 811	499 358	513 424
Social contributions	73 702	79 712	84 089	76 571	76 571	86 574	96 608	100 952	105 496
Goods and services	228 662	231 500	228 249	231 149	231 149	229 939	249 272	255 053	263 111
Administrative fees	1 777	1 642	1 708	4 078	4 078	4 151	1 879	1 401	1 460
Advertising	1 286	1 288	688	912	912	685	230	239	250
Minor assets	913	354	639	457	457	736	1 949	1 981	2 070
Audit costs: External	3 211	3 405	3 044	2 995	2 995	2 995	3 531	3 689	3 855
Bursaries: Employees	917	1 273	1 986	1 238	1 238	1 839	1 756	1 835	1 918
Catering: Departmental activities	707	503	339	1 188	1 188	804	836	874	915
Communication (G&S)	4 221	5 721	6 219	5 079	5 079	5 429	5 296	5 530	5 778
Computer services	4 179	4 279	4 362	3 607	3 607	3 631	4 296	4 489	4 691
Consultants: Business and advisory services	99	25	38	393	393	401	-	-	-
Infrastructure and planning services	191	138	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	1	26	26	26	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 656	1 367	1 465	1 794	1 794	1 812	1 929	2 017	2 108
Agency and support/outourced services	24 258	22 604	23 025	34 328	34 328	25 822	26 346	22 392	23 400
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	20 464	21 204	20 753	19 287	19 287	17 909	18 154	19 060	19 918
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8	305	372	219	219	219	340	355	371
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6 759	4 619	5 251	7 722	7 722	2 928	2 539	2 654	2 773
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	55	6	78	7	7	7	-	-	-
Inventory: Medical supplies	3	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	9 588	12 895	14 133	4 932	4 932	13 542	14 323	15 060	15 916
Consumable supplies	8 675	10 256	5 646	4 261	4 261	3 859	6 166	6 442	6 731
Consumables: Stationery, printing and office supplies	4 057	4 350	2 845	5 381	5 381	3 158	3 602	3 769	3 938
Operating leases	18 737	19 720	19 832	23 620	23 620	21 083	21 457	22 423	23 431
Rental and hiring	33	67	138	-	-	90	24	-	-
Property payments	72 859	77 524	84 570	79 773	79 773	84 631	90 809	95 074	95 757
Transport provided: Departmental activity	656	501	365	1 977	1 977	1 620	772	808	845
Travel and subsistence	26 137	19 958	13 277	4 233	4 233	12 902	21 863	22 860	23 890
Training and development	3 620	3 606	3 216	6 740	6 740	3 317	7 265	7 562	7 902
Operating payments	11 145	12 127	13 034	15 222	15 222	13 901	12 526	13 089	13 678
Venues and facilities	2 471	1 763	1 225	1 680	1 680	2 442	1 384	1 450	1 516
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	176 590	185 481	178 721	188 298	190 298	190 841	222 162	230 307	237 282
Provinces and municipalities	65	154	137	-	-	143	67	72	76
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	65	154	137	-	-	143	67	72	76
Municipal bank accounts	65	154	137	-	-	143	67	72	76
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 417	1 446	1 578	1 716	1 716	1 716	1 723	1 799	1 880
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 417	1 446	1 578	1 716	1 716	1 716	1 723	1 799	1 880
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	28	6	6	6
Public corporations	-	-	-	-	-	28	6	6	6
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	28	6	6	6
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	169 733	173 202	172 511	183 464	183 464	183 464	215 197	223 208	230 043
Households	5 375	10 679	4 495	3 118	5 118	5 490	5 169	5 222	5 277
Social benefits	2 050	2 241	1 168	-	-	325	-	-	-
Other transfers to households	3 325	8 438	3 327	3 118	5 118	5 165	5 169	5 222	5 277
Payments for capital assets	32 689	47 216	30 581	33 886	33 886	34 871	40 182	41 892	43 191
Buildings and other fixed structures	4 887	2 968	1 510	4 860	4 860	4 860	10 181	10 639	11 118
Buildings	4 887	2 968	1 510	4 860	4 860	4 860	10 181	10 639	11 118
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 610	43 965	29 054	29 026	29 026	29 796	29 851	31 253	32 073
Transport equipment	14 442	30 590	14 104	12 318	12 318	12 142	12 490	13 232	13 584
Other machinery and equipment	13 168	13 375	14 950	16 708	16 708	17 654	17 361	18 021	18 489
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	192	283	17	-	-	215	150	-	-
Payments for financial assets	40	235	182	-	-	-	-	-	-
Total economic classification	901 155	941 739	928 682	1 002 757	1 004 757	1 004 757	1 086 035	1 127 562	1 162 504

Table B.2(a): Payments and estimates by economic classification: Summary Conditional Grants

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	4 773	3 226	3 408	5 084	5 084	5 084	5 457	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 773	3 226	3 408	5 084	5 084	5 084	5 457	-	-
Administrative fees	-	-	-	508	508	508	546	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	3 408	4 576	4 576	4 576	4 911	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	4 773	3 226	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 773	3 226	3 408	5 084	5 084	5 084	5 457	-	-

Table B.2.1: 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	152 800	156 723	163 106	182 476	182 476	181 926	192 079	200 993	207 120
Compensation of employees	119 488	123 775	127 764	144 959	144 959	144 893	150 680	157 483	162 365
Salaries and wages	101 585	105 075	108 408	124 474	124 474	123 821	128 283	134 078	137 907
Social contributions	17 903	18 700	19 356	20 485	20 485	21 072	22 397	23 405	24 458
Goods and services	33 312	32 948	35 342	37 517	37 517	37 033	41 399	43 510	44 755
Administrative fees	300	279	284	458	458	545	355	372	396
Advertising	373	290	115	19	19	170	24	25	26
Minor assets	201	181	264	33	33	128	367	384	401
Audit costs: External	641	681	609	599	599	599	744	777	812
Bursaries: Employees	572	833	998	248	248	840	400	418	437
Catering: Departmental activities	454	321	185	426	426	314	332	347	363
Communication (G&S)	804	1 222	1 170	1 162	1 162	1 174	1 169	1 221	1 276
Computer services	998	684	2 568	1 054	1 054	2 330	3 041	3 177	3 320
Consultants: Business and advisory services	24	1	12	6	6	6	-	-	-
Infrastructure and planning services	191	119	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	1	26	26	26	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	369	315	230	245	245	280	188	197	206
Agency and support/outourced services	454	638	185	175	175	135	200	205	214
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 180	4 587	4 991	4 980	4 980	4 312	4 410	4 698	4 909
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	7	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	6	11	28	28	28	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	26	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	101	119	21	94	94	52	10	11	11
Consumable supplies	697	393	415	361	361	460	399	417	436
Consumables: Stationery, printing and office supplies	973	1 075	704	1 417	1 417	991	1 200	1 258	1 315
Operating leases	3 697	4 054	3 967	5 079	5 079	4 266	4 971	5 195	5 428
Rental and hiring	-	44	46	-	-	31	24	-	-
Property payments	8 763	10 035	13 184	15 548	15 548	13 250	16 381	17 300	17 360
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 506	5 656	4 104	4 233	4 233	4 961	5 310	5 549	5 799
Training and development	249	316	344	569	569	391	616	644	673
Operating payments	470	728	688	682	682	660	899	939	981
Venues and facilities	261	371	239	75	75	1 084	359	376	392
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 712	4 650	4 049	2 352	4 352	4 534	4 368	4 385	4 402
Provinces and municipalities	33	39	55	-	-	95	7	8	8
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	33	39	55	-	-	95	7	8	8
Municipal bank accounts	33	39	55	-	-	95	7	8	8
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	281	290	332	352	352	352	355	371	388
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	281	290	332	352	352	352	355	371	388
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	9	6	6	6
Public corporations	-	-	-	-	-	9	6	6	6
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	9	6	6	6
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 398	4 321	3 662	2 000	4 000	4 078	4 000	4 000	4 000
Social benefits	727	564	471	-	-	66	-	-	-
Other transfers to households	671	3 757	3 191	2 000	4 000	4 012	4 000	4 000	4 000
Payments for capital assets	9 409	9 378	7 658	15 301	15 301	15 669	21 102	21 894	22 762
Buildings and other fixed structures	3 024	2 968	1 510	4 860	4 860	4 860	10 181	10 639	11 118
Buildings	3 024	2 968	1 510	4 860	4 860	4 860	10 181	10 639	11 118
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 276	6 273	6 131	10 441	10 441	10 624	10 771	11 255	11 644
Transport equipment	3 167	3 218	2 838	3 126	3 126	3 324	3 235	3 380	3 532
Other machinery and equipment	3 109	3 055	3 293	7 315	7 315	7 300	7 536	7 875	8 112
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	109	137	17	-	-	185	150	-	-
Payments for financial assets	2	4	30	-	-	-	-	-	-
Total economic classification	163 923	170 755	174 843	200 129	202 129	202 129	217 549	227 272	234 284

Table B.2.2: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	74 387	78 579	77 314	75 686	75 686	75 654	80 881	84 613	87 398
Compensation of employees	37 624	36 972	36 913	38 008	38 008	38 008	40 332	42 152	43 458
Salaries and wages	31 715	31 049	30 822	32 375	32 375	31 853	33 663	35 185	36 177
Social contributions	5 909	5 923	6 091	5 633	5 633	6 155	6 669	6 967	7 281
Goods and services	36 763	41 607	40 401	37 678	37 678	37 646	40 549	42 461	43 940
Administrative fees	402	261	216	387	387	478	194	204	210
Advertising	185	287	146	100	100	59	75	78	82
Minor assets	124	37	26	31	31	31	42	44	46
Audit costs: External	643	681	608	599	599	599	715	747	781
Bursaries: Employees	339	373	688	248	248	248	374	391	409
Catering: Departmental activities	45	41	10	260	260	113	-	-	-
Communication (G&S)	320	426	455	233	233	314	432	447	467
Computer services	468	516	238	513	513	268	300	313	327
Consultants: Business and advisory services	69	23	7	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	262	233	157	303	303	331	314	328	343
Agency and support/outourced services	2 606	2 629	2 101	3 228	3 228	2 735	2 384	2 491	2 603
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 653	3 724	3 607	2 923	2 923	3 225	3 396	3 549	3 709
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 405	643	1 678	6 493	6 493	870	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	17	-	-	-	-	-	-	-	-
Inventory: Medical supplies	3	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 809	9 637	11 111	2 810	2 810	10 169	11 505	12 116	12 841
Consumable supplies	2 618	4 017	781	1 123	1 123	326	820	857	895
Consumables: Stationery, printing and office supplies	163	202	338	511	511	156	307	322	337
Operating leases	3 746	3 817	3 939	5 011	5 011	4 300	4 510	4 713	4 925
Rental and hiring	-	-	23	-	-	14	-	-	-
Property payments	8 540	9 813	10 586	10 658	10 658	10 680	11 777	12 304	12 247
Transport provided: Departmental activity	383	306	181	463	463	579	482	504	527
Travel and subsistence	2 950	3 013	2 039	-	-	1 137	2 013	2 136	2 232
Training and development	263	217	426	559	559	267	606	600	627
Operating payments	387	397	399	763	763	513	167	174	182
Venues and facilities	363	314	641	462	462	234	136	143	150
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	76 872	75 082	81 617	85 053	85 053	85 085	95 243	99 529	104 009
Provinces and municipalities	5	26	20	-	-	12	15	16	17
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	5	26	20	-	-	12	15	16	17
Municipal bank accounts	5	26	20	-	-	12	15	16	17
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	284	289	303	341	341	341	342	357	373
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	284	289	303	341	341	341	342	357	373
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	73 976	74 429	81 240	84 712	84 712	84 712	94 886	99 156	103 619
Households	2 607	338	54	-	-	20	-	-	-
Social benefits	716	334	49	-	-	7	-	-	-
Other transfers to households	1 891	4	5	-	-	13	-	-	-
Payments for capital assets	4 850	6 624	5 240	4 225	4 225	4 225	4 419	4 617	4 725
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 816	6 597	5 240	4 225	4 225	4 225	4 419	4 617	4 725
Transport equipment	2 553	4 235	3 012	2 029	2 029	2 091	2 127	2 217	2 267
Other machinery and equipment	2 263	2 362	2 228	2 196	2 196	2 134	2 292	2 400	2 458
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	34	27	-	-	-	-	-	-	-
Payments for financial assets	5	12	70	-	-	-	-	-	-
Total economic classification	156 114	160 297	164 241	164 964	164 964	164 964	180 543	188 759	196 132

Table B.2.3: 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	160 090	162 825	165 869	175 382	175 382	175 119	185 185	193 520	199 316
Compensation of employees	118 247	120 901	122 475	133 418	133 418	133 174	139 946	146 248	150 782
Salaries and wages	98 432	99 758	100 557	115 034	115 034	112 768	116 907	122 173	125 624
Social contributions	19 815	21 143	21 918	18 384	18 384	20 406	23 039	24 075	25 158
Goods and services	41 843	41 924	43 394	41 964	41 964	41 945	45 239	47 272	48 534
Administrative fees	96	164	223	1 402	1 402	1 245	232	243	254
Advertising	182	285	149	432	432	75	70	73	76
Minor assets	250	29	222	82	82	82	264	275	288
Audit costs: External	643	681	609	599	599	599	710	742	775
Bursaries: Employees	-36	-	-	248	248	168	259	271	283
Catering: Departmental activities	18	51	-	207	207	65	56	59	62
Communication (G&S)	1 413	1 784	2 163	1 596	1 596	1 532	1 390	1 453	1 518
Computer services	603	682	290	614	614	383	232	243	254
Consultants: Business and advisory services	-	-	7	-	-	-	-	-	-
Infrastructure and planning services	-	19	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	208	202	184	519	519	289	315	330	345
Agency and support/outourced services	5 449	5 443	6 520	7 700	7 700	6 896	6 584	6 846	7 154
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 104	4 216	3 903	3 407	3 407	3 438	3 634	3 798	3 969
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	185	64	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	66	66	66	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 618	1 728	1 694	344	344	600	788	822	858
Consumable supplies	732	800	601	1 214	1 214	764	584	610	637
Consumables: Stationery, printing and office supplies	1 270	1 364	541	1 289	1 289	793	513	537	560
Operating leases	3 547	3 951	3 994	5 563	5 563	4 361	4 080	4 264	4 456
Rental and hiring	1	17	22	-	-	12	-	-	-
Property payments	12 641	13 303	15 028	10 933	10 933	13 646	14 848	15 516	15 351
Transport provided: Departmental activity	51	47	62	386	386	234	139	146	153
Travel and subsistence	3 117	2 251	2 202	-	-	1 553	4 668	4 872	5 091
Training and development	831	422	469	930	930	322	1 198	1 252	1 308
Operating payments	3 612	4 013	4 364	4 307	4 307	4 607	4 549	4 754	4 968
Venues and facilities	493	287	83	126	126	215	156	166	174
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	56 276	56 554	57 282	62 368	62 368	62 631	73 605	76 916	80 378
Provinces and municipalities	5	17	21	-	-	12	15	16	17
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	5	17	21	-	-	12	15	16	17
Municipal bank accounts	5	17	21	-	-	12	15	16	17
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	284	290	307	341	341	341	342	357	373
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	284	290	307	341	341	341	342	357	373
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	1	-	-	-
Public corporations	-	-	-	-	-	1	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	1	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	55 349	55 571	56 663	62 027	62 027	62 027	73 248	76 543	79 988
Households	638	676	291	-	-	250	-	-	-
Social benefits	219	668	282	-	-	244	-	-	-
Other transfers to households	419	8	9	-	-	6	-	-	-
Payments for capital assets	7 051	15 883	5 897	5 627	5 627	5 627	5 586	5 837	5 959
Buildings and other fixed structures	1 863	-	-	-	-	-	-	-	-
Buildings	1 863	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 180	15 856	5 897	5 627	5 627	5 627	5 586	5 837	5 959
Transport equipment	2 722	13 276	2 909	2 330	2 330	2 412	2 377	2 484	2 553
Other machinery and equipment	2 458	2 580	2 988	3 297	3 297	3 215	3 209	3 353	3 406
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8	27	-	-	-	-	-	-	-
Payments for financial assets	19	27	71	-	-	-	-	-	-
Total economic classification	223 436	235 289	229 119	243 377	243 377	243 377	264 376	276 273	285 653

Table B.2.4: 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	197 513	200 549	205 553	234 010	234 010	233 359	246 335	257 423	265 742
Compensation of employees	121 954	126 927	132 409	156 973	156 973	156 965	163 935	171 317	176 628
Salaries and wages	101 375	103 341	106 714	134 614	134 614	129 433	132 936	138 923	142 777
Social contributions	20 579	23 586	25 695	22 359	22 359	27 532	30 999	32 394	33 851
Goods and services	75 559	73 622	73 144	77 037	77 037	76 394	82 400	86 106	89 114
Administrative fees	123	140	175	269	269	321	135	143	144
Advertising	248	210	169	82	82	92	33	34	36
Minor assets	261	66	127	254	254	472	998	1 043	1 090
Audit costs: External	642	681	609	599	599	599	671	701	733
Bursaries: Employees	-	-	75	247	247	446	359	375	392
Catering: Departmental activities	97	38	34	166	166	166	206	214	224
Communication (G&S)	826	1 133	1 218	1 149	1 149	1 205	1 067	1 115	1 165
Computer services	1 590	1 809	1 028	804	804	403	496	519	542
Consultants: Business and advisory services	-	1	8	387	387	395	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	599	534	777	457	457	642	965	1 009	1 055
Agency and support/outourced services	8 385	6 591	6 421	15 836	15 836	9 195	9 449	9 874	10 319
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 909	4 936	4 627	4 449	4 449	3 652	3 779	3 948	4 126
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	120	291	219	219	219	340	355	371
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4 313	3 962	3 552	1 010	1 010	1 839	2 539	2 654	2 773
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	10	6	48	7	7	7	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	404	837	1 160	585	585	1 997	1 899	1 984	2 073
Consumable supplies	4 130	4 101	3 628	1 026	1 026	2 072	4 289	4 481	4 683
Consumables: Stationery, printing and office supplies	731	734	644	898	898	517	690	720	752
Operating leases	3 947	3 937	3 966	4 029	4 029	4 218	3 999	4 179	4 367
Rental and hiring	32	-	47	-	-	33	-	-	-
Property payments	34 469	34 925	35 011	34 937	34 937	37 629	38 516	40 249	41 196
Transport provided: Departmental activity	170	58	14	317	317	234	86	90	94
Travel and subsistence	2 895	1 704	1 899	-	-	1 729	3 582	3 744	3 913
Training and development	407	437	426	808	808	504	1 669	1 744	1 823
Operating payments	6 057	6 487	7 144	7 959	7 959	7 541	6 542	6 836	7 144
Venues and facilities	314	175	46	543	543	267	91	95	99
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 410	3 706	4 016	5 108	5 108	5 156	5 618	5 870	6 134
Provinces and municipalities	9	48	22	-	-	12	15	16	17
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9	48	22	-	-	12	15	16	17
Municipal bank accounts	9	48	22	-	-	12	15	16	17
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	284	289	324	341	341	341	342	357	373
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	284	289	324	341	341	341	342	357	373
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	18	-	-	-
Public corporations	-	-	-	-	-	18	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	18	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 703	3 148	3 506	4 767	4 767	4 767	5 261	5 497	5 744
Households	414	221	164	-	-	18	-	-	-
Social benefits	316	169	154	-	-	8	-	-	-
Other transfers to households	98	52	10	-	-	10	-	-	-
Payments for capital assets	6 047	6 698	6 971	4 783	4 783	5 386	5 003	5 227	5 322
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 039	6 634	6 971	4 783	4 783	5 386	5 003	5 227	5 322
Transport equipment	3 134	3 355	2 905	2 497	2 497	2 432	2 486	2 598	2 652
Other machinery and equipment	2 905	3 279	4 066	2 286	2 286	2 954	2 517	2 629	2 670
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8	64	-	-	-	-	-	-	-
Payments for financial assets	7	78	11	-	-	-	-	-	-
Total economic classification	207 977	211 031	216 551	243 901	243 901	243 901	256 956	268 520	277 198

Table B.2.5: 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	107 046	110 131	107 356	113 019	113 019	112 987	119 211	118 814	122 455
Compensation of employees	65 861	68 732	71 388	76 066	76 066	76 066	79 526	83 110	85 687
Salaries and wages	56 365	58 372	60 359	66 356	66 356	64 657	66 022	68 999	70 939
Social contributions	9 496	10 360	11 029	9 710	9 710	11 409	13 504	14 111	14 748
Goods and services	41 185	41 399	35 968	36 953	36 953	36 921	39 685	35 704	36 768
Administrative fees	856	798	810	1 562	1 562	1 562	963	439	456
Advertising	298	216	109	279	279	289	28	29	30
Minor assets	77	41	–	57	57	23	278	235	245
Audit costs: External	642	681	609	599	599	599	691	722	754
Bursaries: Employees	42	67	225	247	247	137	364	380	397
Catering: Departmental activities	93	52	110	129	129	146	242	254	266
Communication (G&S)	858	1 156	1 213	939	939	1 204	1 238	1 294	1 352
Computer services	520	588	238	622	622	247	227	237	248
Consultants: Business and advisory services	6	–	4	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	218	83	117	270	270	270	147	153	159
Agency and support/outourced services	7 364	7 303	7 798	7 389	7 389	6 861	7 759	2 976	3 110
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 618	3 741	3 625	3 528	3 528	3 282	2 935	3 067	3 205
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	8	–	10	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	33	8	10	125	125	125	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2	–	30	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	636	574	147	1 099	1 099	724	121	127	133
Consumable supplies	498	945	221	537	537	237	74	77	80
Consumables: Stationery, printing and office supplies	920	975	618	1 266	1 266	701	892	932	974
Operating leases	3 800	3 961	3 966	3 938	3 938	3 938	3 897	4 072	4 255
Rental and hiring	–	6	–	–	–	–	–	–	–
Property payments	8 446	9 448	10 761	7 697	7 697	9 426	9 287	9 705	9 603
Transport provided: Departmental activity	52	90	108	811	811	573	65	68	71
Travel and subsistence	8 669	7 334	3 033	–	–	3 522	6 290	6 559	6 855
Training and development	1 870	2 214	1 551	3 874	3 874	1 833	3 176	3 322	3 471
Operating payments	619	502	439	1 511	1 511	580	369	386	403
Venues and facilities	1 040	616	216	474	474	642	642	670	701
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	37 320	45 489	31 757	33 417	33 417	33 435	43 328	43 607	42 359
Provinces and municipalities	13	24	19	–	–	12	15	16	17
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	13	24	19	–	–	12	15	16	17
Municipal bank accounts	13	24	19	–	–	12	15	16	17
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	284	288	312	341	341	341	342	357	373
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	284	288	312	341	341	341	342	357	373
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	36 705	40 054	31 102	31 958	31 958	31 958	41 802	42 012	40 692
Households	318	5 123	324	1 118	1 118	1 124	1 169	1 222	1 277
Social benefits	72	506	212	–	–	–	–	–	–
Other transfers to households	246	4 617	112	1 118	1 118	1 124	1 169	1 222	1 277
Payments for capital assets	5 332	8 633	4 815	3 950	3 950	3 964	4 072	4 317	4 423
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 299	8 605	4 815	3 950	3 950	3 934	4 072	4 317	4 423
Transport equipment	2 866	6 506	2 440	2 336	2 336	1 883	2 265	2 553	2 580
Other machinery and equipment	2 433	2 099	2 375	1 614	1 614	2 051	1 807	1 764	1 843
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	33	28	–	–	–	30	–	–	–
Payments for financial assets	7	114	–	–	–	–	–	–	–
Total economic classification	149 705	164 367	143 928	150 386	150 386	150 386	166 611	166 738	169 237

Table B.2.5(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	4 773	3 226	3 408	5 084	5 084	5 084	5 457	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 773	3 226	3 408	5 084	5 084	5 084	5 457	-	-
Administrative fees	-	-	-	508	508	508	546	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	3 408	4 576	4 576	4 576	4 911	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	4 773	3 226	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 773	3 226	3 408	5 084	5 084	5 084	5 457	-	-

Table B.3: Transfers to local government by category and municipality: 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
Category A	-	-	-	-	-	-	-	-	-
Category B	65	154	137	-	-	143	67	72	76
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	37	125	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renoslerberg	-	-	-	-	-	-	-	-	-
Thembellile	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelepele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	28	29	137	-	-	143	67	72	76
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	65	154	137	-	-	143	67	72	76

Table B.4: Summary of payments and estimates by district and municipal area: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Namakwa District Municipality	35 545	37 321	39 190	40 758	40 758	40 758	42 632	44 551	46 556
Richtersveld	1 541	1 618	1 699	1 767	1 767	1 767	1 848	1 931	2 018
Nama Khoi	16 639	17 471	18 345	19 079	19 079	19 079	19 956	20 854	21 793
Kamiesberg	6 188	6 497	6 822	7 095	7 095	7 095	7 421	7 755	8 104
Hantam	3 049	3 201	3 362	3 496	3 496	3 496	3 657	3 822	3 994
Karoo Hoogland	3 305	3 470	3 644	3 790	3 790	3 790	3 964	4 142	4 329
Khâi-Ma	4 823	5 064	5 318	5 531	5 531	5 531	5 785	6 045	6 318
Pixley Ka Seme District Municipality	23 953	25 152	26 409	27 465	27 465	27 465	28 729	30 022	31 373
Ubuntu	1 698	1 783	1 872	1 947	1 947	1 947	2 036	2 128	2 224
Umsobomvu	5 427	5 698	5 984	6 223	6 223	6 223	6 510	6 803	7 109
Emthanjeni	7 038	7 390	7 760	8 070	8 070	8 070	8 442	8 822	9 218
Kareeberg	2 455	2 578	2 707	2 815	2 815	2 815	2 945	3 077	3 216
Renoslerberg	1 374	1 443	1 515	1 576	1 576	1 576	1 648	1 722	1 800
Thembellile	1 154	1 212	1 272	1 323	1 323	1 323	1 384	1 446	1 511
Siyathemba	2 095	2 200	2 309	2 401	2 401	2 401	2 512	2 625	2 743
Siyancuma	2 712	2 848	2 990	3 110	3 110	3 110	3 253	3 399	3 552
ZF Mgcawu District Municipality	16 158	16 966	17 815	18 528	18 528	18 528	19 380	20 252	21 164
!Kai !Garib	3 222	3 383	3 552	3 694	3 694	3 694	3 864	4 038	4 220
!Kheis	2 072	2 176	2 284	2 375	2 375	2 375	2 485	2 596	2 713
Tsantsabane	2 046	2 148	2 257	2 347	2 347	2 347	2 455	2 566	2 681
Kgatelepele	741	778	817	850	850	850	889	929	971
Dawid Kruiper	8 077	8 481	8 905	9 261	9 261	9 261	9 687	10 123	10 579
Frances Baard District Municipality	90 248	94 769	99 507	103 488	103 488	103 488	108 229	113 084	118 181
Sol Plaatje	69 962	73 468	77 142	80 228	80 228	80 228	83 899	87 660	91 613
Dikgatlong	8 104	8 509	8 935	9 292	9 292	9 292	9 720	10 157	10 614
Magareng	3 050	3 203	3 362	3 496	3 496	3 496	3 657	3 822	3 994
Phokwane	9 132	9 589	10 068	10 471	10 471	10 471	10 952	11 445	11 960
John Taolo Gaetsewe District Municipality	16 799	17 639	18 521	19 262	19 262	19 262	20 148	21 055	22 002
Joe Morolong	8 075	8 479	8 903	9 259	9 259	9 259	9 685	10 121	10 576
Ga-Segonyana	7 377	7 746	8 133	8 458	8 458	8 458	8 847	9 246	9 662
Gamagara	1 347	1 414	1 485	1 544	1 544	1 544	1 615	1 688	1 764
District Municipalities	718 452	749 892	727 240	793 257	795 257	795 257	866 917	898 598	923 228
Namakwa District Municipality	36 055	3 786	39 751	42 355	42 355	42 355	43 243	45 189	47 223
Pixley Ka Seme District Municipality	49 339	51 806	54 396	57 586	57 586	57 586	59 174	61 837	64 620
ZF Mgcawu District Municipality	46 472	48 796	52 835	55 898	55 898	55 898	57 409	59 992	62 692
Frances Baard District Municipality	541 222	597 872	530 244	584 391	586 391	586 391	652 687	674 728	689 283
John Taolo Gaetsewe District Municipality	45 364	47 632	50 014	53 027	53 027	53 027	54 404	56 852	59 410
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	901 155	941 739	928 682	1 002 757	1 004 757	1 004 757	1 086 035	1 127 562	1 162 504

