

Vote 7

Department of Social Development

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	R2 897 367 000	R3 001 502 000	R3 068 484 000
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Social Development		

1. Overview

Vision

A self-reliant society.

Mission

To ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.

Core functions and responsibilities

The Department is committed to the following two core functions:

A **Social Welfare Service** to the poor and vulnerable in partnership with stakeholders and civil society organisations; and

A **Community Development Service** that provides sustainable development programmes, which facilitate empowerment of communities.

Main services

Line functions

Working in partnership with communities, stakeholders and civil society organisations to provide integrated developmental social welfare services; comprehensive child and family care and support services; integrated developmental social crime prevention and victim empowerment services; substance use disorder prevention, treatment and rehabilitation services to the poor and vulnerable; and to provide sustainable development programmes that facilitate community empowerment, all of which are based on programmes underpinned by empirical research and demographic information.

Support functions

These functions provide the strategic direction, overall management and support services at all levels of the Department, i.e., provincial, regional, local and facility level. The Human Resource Management, Internal Audit and Enterprise Risk Management responsibilities form part of the corporate responsibilities of the Department of the Premier (DotP).

Brief analysis of demand for and expected changes in services

The Western Cape, the third largest province in South Africa, has an estimated population of 7.6 million people, which is projected to grow to 8.3 million by 2030¹. Despite this growth, the province faces persistent socio-economic challenges, including the long-term effects of the COVID-19 pandemic, unemployment (18.1 per cent in the fourth quarter of 2025²), and rising living costs. Food insecurity remains a major concern, with nearly one in five households reporting inadequate access to food. This disproportionately affects vulnerable groups such as children, older persons, persons with disabilities, and female-headed households. In response, over 22 000 individuals accessed meals through community nutrition programmes in 2024/25, while thousands of households required humanitarian and hardship assistance due to disasters, which are increasing in frequency due to climate change.

Family instability and the inability of households to provide adequate care are reflected in rising levels of homelessness, child neglect, and demand for alternative care services. Children, who make up 27 per cent of the population³, are particularly vulnerable to abuse and violence. Reported child protection cases show that neglect (35 per cent) and sexual abuse (29 per cent) are the most prevalent forms of maltreatment⁴. Food insecurity further exacerbates risks of malnutrition and developmental challenges amongst children. Parenting support programmes have reached several thousand caregivers, aiming to strengthen family environments and caregiving capacity. In addition to socio-economic support, parents in high-risk areas require access to parenting programmes as well as social and mental health support services to strengthen their caregiving capacity.

Teenage pregnancy also remains a significant issue, with 10 259 births recorded among girls aged 10 – 19 in 2024, including cases 293 cases involving girls aged 10 - 14 years old⁵. These trends are linked to limited access to reproductive health services and broader socio-economic pressures. The rising prevalence of HIV in younger age groups are also of particular concern. Contributing factors include early sexual activity, low condom use, and multiple partners.

Youth, numbering approximately 2.4 million⁶, face high levels of unemployment, limited educational outcomes, and exposure to violence, substance abuse, and gender-based violence (GBV). Interventions include skills development, digital training, and employment initiatives such as the Expanded Public Works Programme, which created 873 opportunities in 2024/25. Additional focus is being placed on supporting youth transitioning out of alternative care, focusing on those leaving cluster foster care and NPO CYCCs. Similarly, youth in secure care centres are also provided with the necessary life and vocational skills that will enable successful reintegration into society upon exiting the centres.

¹ Statistics South Africa (2025). Mid-year Population Estimates 2025.

² Statistics South Africa (2024). Quarterly Labour Force Survey QLFS Q4:2025.

³ Statistics South Africa (2023). Census 2022.

⁴ Department of Social Development. (2024). Reported child abuse cases – internal report. Cape Town: Western Cape Department of Social Development.

⁵ Data from the Department of Health and Wellness is for calendar years (Jan-Dec) and not financial years (April-March).

⁶ Statistics South Africa (2025). Mid-year Population Estimates 2025.

Older Persons, currently numbering over 938 000⁷ and projected to exceed 2 million⁸ by 2050, face financial strain, limited service access, and increased risk of homelessness. Many shoulder caregiving responsibilities within households despite limited income. Similarly, Persons with Disabilities, who make up 2.6 per cent of the population⁹, and their caregivers face economic and social challenges, highlighting the need for inclusive services, residential care, and community-based support.

Crime and violence remain critical concerns in the province, particularly affecting women and children. Increases in murder, attempted murder, and assault have been recorded, with several high-crime areas concentrated in the Cape Metro¹⁰. Although reported sexual offences declined slightly, underreporting remains a concern. Victims require long-term psychosocial support, which is provided through targeted services such as shelters, specialised social workers, and Thuthuzela Care Centres. Broader GBV interventions include awareness campaigns, community programmes, and coordinated support services.

Substance abuse, particularly alcohol and drugs, continues to fuel interpersonal violence. Drug-related crimes have increased¹¹, with the province consistently featuring among the highest in the country. The Department addresses this through prevention, treatment, and reintegration programmes, focusing on high-risk communities.

The Western Cape faces complex and interrelated social challenges driven by economic hardship, inequality, and environmental pressures. Addressing these issues requires integrated, community-based interventions that prioritise prevention, early intervention, and support for the most vulnerable populations.

Acts, rules and regulations

There is a range of legislation that guides and impacts on work done by the Department. The following list provides the most important of these acts, conventions and accords:

Constitution of the Republic of South Africa, No. 108 of 1996

Older Persons Act 13 of 2006, Amended 2025

Social Service Professions Act 110 of 1978, Amended 1995, 1996 and 1998

Children's Act 38 of 2005, Amended 2016 and 2022

Prevention of and Treatment for Substance Abuse Act 70 of 2008

Non-profit Organisations Act 71 of 1997

White Paper for Social Welfare (1997)

White on Paper Population Policy (1998)

Probation Services Amendment Act 35 of 2002

Child Justice Act 75 of 2008 as amended

Prevention and Combating of Trafficking in Persons Act 7 of 2013

Western Cape Commissioner for Children's Act 2 of 2019

Criminal Law (Sexual Offences and Related Matters) Amendment Act 32 of 2007, as amended

⁷ Statistics South Africa (2025). Mid-year Population Estimates 2025

⁸ Statistics South Africa, (2021). Single Ages by Province 2002-2050 MYPE series 2020.

⁹ Statistics South Africa (2024). Mid-year Population Estimates 2024.

¹⁰ South African Police Services (2024). Police Recorded Crime Statistics: Western Cape Province: 2023 - 2024 Financial Year- Annual Figures (April 2023 - March 2024).

¹¹ South African Police Services (2024). Annual Crime Statistics 2023/24.

Budget decisions

Challenging socio-economic conditions, including low growth and unemployment continue to disproportionately affect vulnerable communities, and have intensified the demand for social and community development services. However, low growth, revenue under-performance, and persistent expenditure pressures have constrained the fiscal outlook. Stagnant budget allocations over the 2026 MTEF period, have curtailed support for social welfare programmes, community development initiatives and funding to the NPO sector. In addition, departmental organisational growth remains constrained despite the growing demand for services.

Budget decisions remain aligned with the 2025 - 2030 Provincial Strategic Plan (PSP), the 2024 - 2029 Medium Term Development Plan (MTDP), and the National Development Plan (NDP). In 2026/27, the Department will maintain its focus on the provision of statutory and court-ordered interventions, humanitarian relief, homelessness support, and GBV prevention, protecting the rights and safety of Older Persons and Persons with Disabilities, while improving service coordination and filling critical posts to enhance delivery capacity.

Aligning departmental budgets to achieve government prescribed outcomes

The 2025 - 2030 Strategic Plan articulates the Department's continued commitment to the national and provincial priorities focused on empowerment of the most vulnerable in our society. The Strategic Plan is informed by the NDP 2030, and the Strategic Priorities of the MTDP 2024 - 2029 and PSP 2025 - 2030.

In support of the Safety and Educated, Healthy & Caring Society Portfolios, the Department will maintain support to families at risk; care and protection services to children at risk; support to homeless adults; access to food relief, nutritional support and developmental programmes; support strategies aimed at violence prevention and awareness; and provide psychosocial and related support services to victims of GBV, crime and violence, amongst others.

Strong family relations and social cohesion are key to building family and community resilience and protection against violence. The implementation of evidence-based family support programmes aims to strengthen the family unit and build community resilience. These include the provision of parenting skills programmes, early intervention programmes such as court ordered family preservation programmes, marriage counselling and psychosocial support services and parenting rights and responsibility agreements for childcare. Post-statutory interventions for children will also be provided at CYCCs and include alternative care for children, intervention services for children and youth in conflict with the law, and accommodation for awaiting trial and sentenced children, including children with disruptive behaviour disorders. The Department's focus on young adults at risk, especially those leaving alternative care, has also resulted in empowering safe care partnerships with relevant NPOs. Further services to families include the provision of subsidised bed spaces in shelters for homeless adults and families inclusive of family reunification programmes.

Victim empowerment programmes will continue to provide safe spaces and referral pathways to specialised treatment, rehabilitation and aftercare services for women and children impacted by GBV in a coordinated manner, as per the WCG GBV Implementation Plan. Behaviour modification programmes aimed at reducing GBV will also continue to be implemented. Substance abuse often plays a role in interpersonal violence. Towards reducing the alcohol and drug-related harms, SUD prevention, treatment and rehabilitation services will continue to be provided on an outpatient and inpatient basis, as well as aftercare and reintegration services for clients who have undergone treatment. This includes community and school-based SUD prevention and treatment programmes for children and youth.

Older Persons and Persons with Disabilities are amongst the most vulnerable and are often marginalised in communities. The Department will continue to provide programmes that ensure the rights and dignity of both Older Persons and Persons with Disabilities are protected and enable access to opportunities that allow them to be active participants in their communities and access to specialised care.

Nutritional support will continue to be provided to vulnerable households across the Province. In addition to this the Department, through its sustainable livelihoods programme will continue to support EPWP and skills development initiatives in vulnerable communities.

The Department will continue to provide programmes that empower youth. In addition to the aforementioned statutory services for youth, Youth Cafés will continue to provide skills development, work readiness and positive social behaviour programmes.

At a local government level, the Department will continue to actively engage with municipalities on the planning and implementation of integrated service delivery. This includes engagement during the development of integrated development plans and service delivery and budget implementation plans, participation in various municipal fora and review of current memoranda of understanding with municipalities to enhance intergovernmental co-operation.

The Department works closely with governmental, civil society, traditional leaders, and international partners to extend inclusive social protection into vulnerable and rural communities. These partnerships strengthen service delivery, build community resilience, and enable coordinated, people centred responses through shared expertise, capacity-building, and innovation for improved impact.

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

The Department aligned its service delivery with national and provincial priorities as outlined in the NDP 2030, MTDP 2024 - 2029, and PSP 2025 - 2030. It prioritised the delivery of core statutory services and programmes aimed at empowering and supporting vulnerable communities across the province.

In line with its statutory obligations under the Children's Act (2005), the Department provided prevention, early intervention, statutory, reunification, and aftercare services to over 12 800 children, including 100 children with disabilities, in need of care and protection. These services included parental support, psychosocial and therapeutic interventions, foster care, temporary safe care, and transitional support for children in alternative care. More than 3 400 children in residential care facilities received therapeutic services, SUD support, GBV interventions, and crime prevention programmes to support reintegration. Emotional and developmental needs were addressed through community-based interventions at 26 funded Risiha sites and Drop-in Centres, while After School Care (ASC) facilities provided academic support and nutritious meals to over 3 100 children.

In support of approved access, the Department will open the first CYCC in the Central Karoo (Murraysburg) in March 2026. Furthermore, an intermediate CYCC, which opened in September 2025 as a step-down CYCC for children in alternative care transitioning from secure care moving into a less restrictive CYCC, has proven successful. DSD will continue to roll out this new CYCC model as resources become available.

Support to over 17 000 victims of GBV was sustained through psychosocial services at funded GBV shelters and ten funded TCCs. In addition, shelter services were expanded with the opening of a facility in Overberg in August 2025, bringing the total number of GBV shelters in the province to 27. The Risk Assessment Tool was implemented to guide social workers in referring victims to appropriate interventions, in line with the Western Cape Government's GBV Implementation Plan.

SUD awareness and training programmes were delivered to over 1 600 learners through community- and school-based initiatives in hotspot and high-risk areas across the province. In line with its statutory mandate,

the Department focused on assisting previously unregistered SUD treatment facilities. Additionally, the registration and compliance of residential care facilities for Older Persons and Persons with Disabilities were prioritised throughout the year.

Psychosocial support was provided to over 5 200 vulnerable households requiring humanitarian relief to alleviate the impact of disasters and undue hardship. This included targeted feeding programmes and the creation of short-term employment opportunities through skills development initiatives. Post-disaster humanitarian response capabilities were enhanced through partnerships with Humanitarian Relief Organisations to support affected communities more effectively.

In addition, 747 work opportunities were created through the EPWP, providing individuals, especially youth, women, and Persons with Disabilities with stipends and skills training aimed at reducing poverty and enhancing work experience. The Department also maintained the provision of 2 398 subsidised bed spaces at funded shelters for homeless adults and provided reintegration services to 186 homeless individuals across the province. Over 10 700 NEET youth were prioritised through access to online learning, digital tools, and academic support via Youth Cafés and CBOs.

To strengthen the NPO sector, the Department provided assistance with registration and compliance under the NPO Act and delivered training to promote good governance, accountability, and sustainability to over 2 400 NPOs.

Innovation and technology played a key role in service optimisation. The rollout of the Social Work Integrated Management System (SWIMS) enabled the digitisation of client files, reduced administrative burdens, and increased client engagement time for social workers. Social workers from the Western Cape Education Department were onboarded onto the system, together with two Designated Child Protection Organisations, while a third organisation is undergoing training. Furthermore, three mobile offices operating in the West Coast, Cape Winelands, Overberg, and Central Karoo regions extended essential social development services to remote areas.

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

In 2026/27, the Department of Social Development (DSD) will focus on strengthening statutory services, expanding child protection interventions, and improving early support to vulnerable families. Key priorities include expanding PEI services, intensifying foster care supervision, standardising and improving reunification programmes, increasing guidance to and monitoring of Designated Child Protection Organisations and prioritising the registration of Drop-in Centres and After School Care facilities to ensure safe and supportive spaces for children. Emotional regulation programmes will be expanded to support the mental health of children and youth at risk. To meet the growing demand for alternative care, bed-space capacity will be increased through new facilities, infrastructure upgrades, and pioneering models such as intermediate CYCCs that offer more responsive care options, while progressing with the development of Siyakathala CYCC.

The safety, dignity, and inclusion of Older Persons and Persons with Disabilities will be prioritised through enhanced facility registration, strengthened community-based support and abuse reporting and response systems, and improved accessibility to GBV shelters. Support to victims of GBV will be enhanced through the expansion of the GBV shelter network - including specialised facilities for LGBTQIA+ persons, men, and trafficking survivors - alongside the expansion of the GBV Ambassador Programme.

The Department will focus on preventative, early intervention, aftercare, and reintegration services, while expanding community-based support for substance use disorders in rural areas. These services will be

coordinated with government departments and community partners to ensure accessible, high-quality care for those who need it most.

Youth development will be advanced through strengthened partnerships with educational institutions, expanded rural outreach, and the continuation of the Sanitary Dignity Project. Efforts to reduce poverty and strengthen livelihoods will be intensified through nutritional support, skills development, income-generating initiatives, and temporary work opportunities designed to strengthen household resilience and promote self-reliance. Humanitarian and disaster relief responses will continue to support communities facing urgent and unforeseen vulnerabilities.

Partnerships remain foundational to the Department's approach, with deeper collaboration planned across government, municipalities and the private sector to strengthen service delivery. In addition, support to NPOs will be enhanced with the roll-out of the Ambassador Strategy, with the aim of expanding mentorship support for NPOs, and strengthening compliance and capacity-building.

Improving access to services and enhancing service quality will continue to guide the Department's work. The deployment of mobile offices in remote rural communities will continue to ensure these communities receive direct access to essential services, while the roll-out and enhancement of digital innovations such as the SWIMS App will strengthen professional standards and create space for social workers to conduct more meaningful client engagement.

4. Service delivery risks

Constrained budgetary resources limit the Department's ability to meet the growing demand for social welfare and community development services. The sustainability of the NPO sector remains a risk as funding sources continue to dwindle, resulting in the likely closure of many of these organisations, leaving their staff unemployed and affecting access to services by vulnerable communities. These closures would also require the already stretched Departmental workforce to fill the resulting gap in services, increasing caseloads and the risk of staff burnout. With budget constraints severely restricting the expansion of human resource capacity, the Department will be placed at a heightened risk of non-compliance with legislation, thus increasing the potential for litigation. Furthermore, the reduction in travelling and subsistence will impact on the Department's ability to render services in critical areas and limit its ability to conduct comprehensive oversight of funded NPOs and internal governance functions.

Despite the implementation of several initiatives to improve staff safety, the incidence of attacks on social service professionals while executing their duties continues to increase, negatively affecting the Department's ability to reach clients. The continued implementation of the necessary safety and security measures are therefore paramount in ensuring that Departmental staff, clients/residents, and moveable and immovable assets remain safe from harm.

5. Reprioritisation

This has been discussed under the heading: *Budget Decisions*.

6. Procurement

Summary of major procurement initiatives planned

Term contracts for the appointment of service providers to provide cleaning services at Sivuyile, Metro North and Cape Winelands for a period of three (3) years.

Term contract for the appointment of service providers for the rendering of catering services at Child and Youth Care Centres and Treatment Centres for a period of five (5) years.

Term contract for the appointment of service providers to provide security services at the regions and facilities of the Department of Social Development for a period of three (3) years.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29	
Treasury funding											
Equitable share	2 281 777	2 431 769	2 414 868	2 587 319	2 587 319	2 586 751	2 808 898	8.59	2 946 762	3 066 866	
Conditional grants	4 920	4 052	2 871	3 761	3 911	3 911	3 290	(15.88)			
Expanded Public Works Programme Integrated Grant for Provinces	4 920	4 052	2 871	3 761	3 911	3 911	3 290	(15.88)			
Financing	67 817	36 929	69 194	133 094	167 164	167 164	83 678	(49.94)	53 171		
Provincial Revenue Fund	67 817	36 929	69 194	133 094	167 164	167 164	83 678	(49.94)	53 171		
Total Treasury funding	2 354 514	2 472 750	2 486 933	2 724 174	2 758 394	2 757 826	2 895 866	5.01	2 999 933	3 066 866	
Departmental receipts											
Sales of goods and services other than capital assets	895	920	946	1 021	1 021	1 021	1 067	4.51	1 115	1 162	
Interest, dividends and rent on land	274	104	381	48	48	18	50	177.78	52	54	
Sales of capital assets			79			30		(100.00)			
Financial transactions in assets and liabilities	815	1 188	1 324	367	367	935	384	(58.93)	402	402	
Total departmental receipts	1 984	2 212	2 730	1 436	1 436	2 004	1 501	(25.10)	1 569	1 618	
Total receipts	2 356 498	2 474 962	2 489 663	2 725 610	2 759 830	2 759 830	2 897 367	4.98	3 001 502	3 068 484	

Note: With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces was merged with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant will retain the name Expanded Public Works Programme Integrated Grant for Provinces.

Summary of receipts:

Total receipts are expected to increase by R137.537 million or 4.98 per cent from R2.759 billion in the 2025/26 (revised estimate) to R2.897 billion in 2026/27.

Treasury funding:

Treasury financing is the main contributor to the Departmental receipts. Equitable Share funding accounts for approximately 96.95 per cent of total funding in 2026/27. Equitable Share Funding is expected to continue to increase to R3.067 billion in 2028/29.

Departmental receipts:

Departmental receipts are expected to decrease by R503 000 or 25.10 per cent from R2.004 million in 2025/26 (revised estimate) to R1.501 million in 2026/27 due to a reduction in provision for bad debts. The main source of the Departmental receipts over the 2026 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions**Budgetary Pressure resulting from provision of statutory services:**

Provision is made for improvement of conditions of service, pay progression of 1.5 per cent, and increases on housing allowance and medical aid in each year over the MTEF.

Inflationary provision for operational expenditure is 3.6 per cent for 2026/27, 3.3 per cent for 2027/28 and 3.1 per cent for 2028/29.

Limited provision has been made to maintain the establishment over the MTEF.

National and provincial priorities

The table below reflects the alignment of the national and provincial priorities per programme:

MTDP (2024 - 2029)	Strategic Priority 1: Inclusive growth and job creation (Apex priority)		Strategic Priority 2: Reducing poverty and tackling the high cost of living	
WCG Provincial Strategic Plan 2025 - 2030	Integration Impact Areas:			
	Households and Human Development	Cohesive Communities	Youth Agency and Preparedness	Economic and Growth Opportunities
	Strategic Portfolios:			
	Growth for Jobs	Safety	Educated, Healthy and Caring Society	Innovation, Culture and Governance
Departmental Outcomes	Impact Statement: Safe, nurturing, empowering and supportive environments for vulnerable children, women, youth, Persons with Disabilities, Older Persons and families in the Western Cape Province.			
	Children and persons are safe and live in protected family environments.		Vulnerable persons have nutritional support and work opportunities.	
	Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.		Youth make positive, healthy life choices which enhance their wellbeing.	
	Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.		Improved corporate governance for enhanced service delivery.	
	Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.			

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this Vote.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Administration	230 708	245 529	256 582	279 009	284 003	284 003	292 248	2.90	305 601	316 231
2. Social Welfare Services	1 070 750	1 108 544	1 118 902	1 235 636	1 251 642	1 251 642	1 322 509	5.66	1 370 127	1 387 558
3. Children and Families	452 193	507 970	493 120	533 524	542 663	542 663	577 533	6.43	592 217	614 864
4. Restorative Services	486 106	514 391	531 734	584 403	587 009	587 009	607 510	3.49	637 953	653 723
5. Development and Research	116 741	98 528	89 325	93 038	94 513	94 513	97 567	3.23	95 604	96 108
Total payments and estimates	2 356 498	2 474 962	2 489 663	2 725 610	2 759 830	2 759 830	2 897 367	4.98	3 001 502	3 068 484

Note: Programme 1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.

Programme 3: The ECD function shifted to the Department of Education with effect from 1 April 2022. The historical information has been excluded in the shift for comparative reasons.

Sub-programme 5.4: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 290 000 (2026/27).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2025/26	2027/28
Current payments	1 241 614	1 308 645	1 364 368	1 507 793	1 493 735	1 493 387	1 592 170	6.61	1 689 138	1 750 294
Compensation of employees	1 025 068	1 064 732	1 112 967	1 225 051	1 205 051	1 204 703	1 295 246	7.52	1 384 504	1 434 420
Goods and services	216 546	243 913	251 401	282 742	288 684	288 684	296 924	2.85	304 634	315 874
Transfers and subsidies to	1 063 503	1 102 627	1 053 916	1 136 412	1 172 139	1 172 487	1 229 683	4.88	1 237 764	1 211 278
Departmental agencies and accounts	3 085	3 196	3 434	3 674	3 675	3 675	3 845	4.63	3 972	4 095
Public corporations and private enterprises	33	39	48	47	66	66	47	(28.79)	49	51
Non-profit institutions	1 034 103	1 080 356	1 031 123	1 107 270	1 138 435	1 138 435	1 190 702	4.59	1 213 540	1 184 522
Households	26 282	19 036	19 311	25 421	29 963	30 311	35 089	15.76	20 203	22 610
Payments for capital assets	50 394	62 181	69 492	81 405	93 397	93 397	75 514	(19.15)	74 600	106 912
Buildings and other fixed structures	56	194	63							30 000
Machinery and equipment	50 338	61 987	69 429	81 405	93 397	93 397	75 514	(19.15)	74 600	76 912
Payments for financial assets	987	1 509	1 887		559	559		(100.00)		
Total economic classification	2 356 498	2 474 962	2 489 663	2 725 610	2 759 830	2 759 830	2 897 367	4.98	3 001 502	3 068 484

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Public Corporations: Communication:Licences	33	39	48	47	66	66	47	(28.79)	49	51
Sector Education and Training Authority (SETA)	2 989	3 196	3 434	3 674	3 675	3 675	3 845	4.63	3 972	4 095
Unemployment Insurance Fund	96									
Total departmental transfers to other entities	3 118	3 235	3 482	3 721	3 741	3 741	3 892	4.04	4 021	4 146

Note¹: Departmental transfers to other entities are for payments for renewal of television licences and annual skills development levy.

Note²: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licences has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

9. Programme description

Programme 1: Administration

Purpose: This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.

Note: The Corporate Service Centre (CSC), vested in the Department of the Premier (DotP), provides Human Resource Management support services to the Department.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

provides political and legislative interface between government, civil society and all other relevant stakeholders

Sub-programme 1.2: Corporate Management Services

provides for the strategic direction and the overall management and administration of the Department

Sub-programme 1.3: District Management

provides for the decentralisation, management and administration of services at the District level within the Department

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

During this MTEF period, the following strategic decisions will influence the realisation of the Department's strategic outcomes:

Organisational redesign to improve efficiencies and human resources;

Infrastructure: expansion of local offices, service points and maintenance of current office accommodation - subject to the availability of suitable sites and the funding thereof;

Supply Chain Management (SCM): leveraging innovation and digital solutions to streamline processes and minimise administrative burdens, subject to budget availability; and

Digitalisation Interventions: the utilisation of SWIMS and NPOMS streamlines workflows, automates repetitive tasks, and reduces manual errors, while MyContent enables the collection and analysis of large volumes of data.

Expenditure trends analysis

The increase of R8.245 million or 2.90 per cent from the revised estimate of R284.003 million in 2025/26 to R292.248 million in 2026/27. The budget allocation then increases to R305.601 million in 2027/28 and further to R316.231 million in 2028/29.

Outcomes as per Strategic Plan

Improved corporate governance for enhanced service delivery

Outputs as per Annual Performance Plan

Capacity building of social work and related professions

Social workers are employed by DSD

Timeous payment of invoices

To promote good governance in support of quality service delivery

Table 9.1 Summary of payments and estimates - Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29
1. Office of the MEC	7 644	7 909	9 688	10 028	10 261	10 261	10 593	3.24	11 239	11 630
2. Corporate Management Services	141 295	154 961	166 562	181 412	186 862	186 862	188 565	0.91	199 034	205 910
3. District Management	81 769	82 659	80 332	87 569	86 880	86 880	93 090	7.15	95 328	98 691
Total payments and estimates	230 708	245 529	256 582	279 009	284 003	284 003	292 248	2.90	305 601	316 231

Note: Sub-programme 1.1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.

Table 9.1.1 Summary of payments and estimates by economic classification - Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	211 974	224 827	231 050	251 265	251 653	251 653	262 146	4.17	278 733	288 527
Compensation of employees	178 605	183 206	187 547	205 031	205 031	205 031	213 519	4.14	228 233	236 462
Goods and services	33 369	41 621	43 503	46 234	46 622	46 622	48 627	4.30	50 500	52 065
Transfers and subsidies to	9 332	4 324	7 031	10 785	13 184	13 184	11 255	(14 .63)	6 551	6 756
Departmental agencies and accounts	2 989	3 196	3 434	3 674	3 675	3 675	3 845	4.63	3 972	4 095
Public corporations and private enterprises	11	14	22	47	66	66	47	(28 .79)	49	51
Households	6 332	1 114	3 575	7 064	9 443	9 443	7 363	(22 .03)	2 530	2 610
Payments for capital assets	8 415	14 869	16 614	16 959	18 607	18 607	18 847	1.29	20 317	20 948
Buildings and other fixed structures	34	43	63							
Machinery and equipment	8 381	14 826	16 551	16 959	18 607	18 607	18 847	1.29	20 317	20 948
Payments for financial assets	987	1 509	1 887		559	559		(100 .00)		
Total economic classification	230 708	245 529	256 582	279 009	284 003	284 003	292 248	2.90	305 601	316 231

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	9 332	4 324	7 031	10 785	13 184	13 184	11 255	(14 .63)	6 551	6 756
Departmental agencies and accounts	2 989	3 196	3 434	3 674	3 675	3 675	3 845	4.63	3 972	4 095
Departmental agencies (non- business entities)	2 989	3 196	3 434	3 674	3 675	3 675	3 845	4.63	3 972	4 095
Sector Education and Training Authority (SETA)	2 989	3 196	3 434	3 674	3 675	3 675	3 845	4.63	3 972	4 095
Public corporations and private enterprises	11	14	22	47	66	66	47	(28 .79)	49	51
Public corporations	11	14	22	47	66	66	47	(28 .79)	49	51
Other transfers to public corporations	11	14	22	47	66	66	47	(28 .79)	49	51
Households	6 332	1 114	3 575	7 064	9 443	9 443	7 363	(22 .03)	2 530	2 610
Social benefits	5 168	1 085	2 119	2 264	1 583	1 583	7 303	361.34	2 470	2 550
Other transfers to households	1 164	29	1 456	4 800	7 860	7 860	60	(99 .24)	60	60

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

Programme 2: Social Welfare Services

Purpose: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Analysis per sub-programme

Sub-programme 2.1: Management and Support

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

Sub-programme 2.2: Services to Older Persons

design and implement integrated services for the care, support and protection of Older Persons

Sub-programme 2.3: Services to the Persons with Disabilities

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

Sub-programme 2.4: HIV and AIDS

design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of Human Immunodeficiency Virus (HIV) and AIDS

Sub-programme 2.5: Social Relief

to respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The following principles guided the budget decisions over the MTEF:

Implementation of the court judgement with respect to children with severe and profound intellectual disabilities- including transport subsidy funding for transportation;

Provision for additional funding and expansion of medical staff at Sivuyile; and

Implementation of the Sanitary Dignity Project.

Expenditure trends analysis

The increase of R70.867 million or 5.66 per cent from the revised estimate of R1.252 billion in 2025/26 to R1.323 billion in 2026/27 is due to increased subsidies for Services to Older Persons, Services to the Persons with Disabilities and Social Relief for humanitarian aid and disaster response. The budget allocation then increases to R1.370 billion in 2027/28 and further to R1.388 billion in 2028/29.

Outcomes as per Strategic Plan

Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments

Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments

Children and persons are safe and live in protected family environments.

Youth make positive, healthy life choices which enhance their wellbeing.

Outputs as per Annual Performance Plan

Residential care services/facilities are available for Older Persons

Community-based care and support services are available for Older Persons

Allegations of abuse of Older Persons are investigated

Residential facilities for Persons with Disabilities are available

Funded community-based day care programmes are available for Persons with Disabilities

Disaster cases assessed

Boxes of sanitary packs are distributed to identified schools and facilities

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs

Table 9.2 Summary of payments and estimates - Programme 2: Social Welfare Services

Sub-programme R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Management and Support	609 810	634 740	671 891	730 875	718 450	718 450	776 550	8.09	813 914	844 367
2. Services to Older Persons	246 034	251 464	240 523	254 696	276 674	276 674	286 188	3.44	290 410	282 526
3. Services to the Persons with Disabilities	198 450	206 751	192 217	224 895	232 989	232 989	235 160	0.93	240 217	234 310
5. Social Relief	16 456	15 589	14 271	25 170	23 529	23 529	24 611	4.60	25 586	26 355
Total payments and estimates	1 070 750	1 108 544	1 118 902	1 235 636	1 251 642	1 251 642	1 322 509	5.66	1 370 127	1 387 558

Table 9.2.1 Summary of payments and estimates by economic classification - Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	639 068	666 580	687 509	768 784	746 794	746 709	811 794	8.72	863 834	896 050
Compensation of employees	547 042	563 725	585 970	641 375	620 198	620 113	674 082	8.70	720 534	746 512
Goods and services	92 026	102 855	101 539	127 409	126 596	126 596	137 712	8.78	143 300	149 538
Transfers and subsidies to	397 680	404 514	390 394	416 987	445 029	445 114	466 111	4.72	464 471	448 390
Public corporations and private enterprises	2	3	3							
Non-profit institutions	392 637	401 470	387 907	416 466	442 444	442 444	457 785	3.47	463 908	447 810
Households	5 041	3 041	2 484	521	2 585	2 670	8 326	211.84	563	580
Payments for capital assets	34 002	37 450	40 999	49 865	59 819	59 819	44 604	(25.44)	41 822	43 118
Buildings and other fixed structures		151								
Machinery and equipment	34 002	37 299	40 999	49 865	59 819	59 819	44 604	(25.44)	41 822	43 118
Total economic classification	1 070 750	1 108 544	1 118 902	1 235 636	1 251 642	1 251 642	1 322 509	5.66	1 370 127	1 387 558

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	397 680	404 514	390 394	416 987	445 029	445 114	466 111	4.72	464 471	448 390
Public corporations and private enterprises	2	3	3							
Public corporations	2	3	3							
Other transfers to public corporations	2	3	3							
Non-profit institutions	392 637	401 470	387 907	416 466	442 444	442 444	457 785	3.47	463 908	447 810
Households	5 041	3 041	2 484	521	2 585	2 670	8 326	211.84	563	580
Social benefits	5 041	3 041	2 484	521	2 585	2 670	8 326	211.84	563	580

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

Programme 3: Children and Families

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

Analysis per sub-programme**Sub-programme 3.1: Management and Support**

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

Sub-programme 3.2: Care and Services to Families

programmes and services to promote functional families and to prevent vulnerability in families

Sub-programme 3.3: Child Care and Protection

design and implement integrated programmes and services that provide for the development, care and protection of the rights of children

Sub-programme 3.4: ECD and Partial Care

provide comprehensive early childhood development services

Sub-programme 3.5: Child and Youth Care Centres

provide alternative care and support to vulnerable children

Sub-programme 3.6: Community-Based Care Services for Children

provide protection, care and support to vulnerable children in communities

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The following principle guided the budget decisions over the MTEF:

Acceleration of foster care management plan implementation (the recruitment, training and support of foster care and safety parents) subject to funding availability and noting constrained economic conditions; and

The infrastructure upgrade at DSD Secure Care Centres to accommodate the increased number of bed spaces.

Expenditure trends analysis

The increase of R34.870 million or 6.43 per cent from the revised estimate of R542.663 million in 2025/26 to R577.533 million in 2026/27 as a result of inflationary increases received for the Designated Child Protection Organisations(DCPOs) and Non- DCPO NPOs, an allocation for the CYCC for differently abled children at risk and allocation for bedspace expansion at Homeless Family Shelter and Homeless Shelters for adults . The budget allocation then increases to R592.217 million in 2027/28 and further to R614.864 million in 2028/29.

Outcomes as per Strategic Plan

Children and persons are safe and live in protected family environments

Outputs as per Annual Performance Plan

Subsidised beds in shelters for homeless adults are available to adults who require them

Family preservation and support services are available to affected families

Children at risk are provided with appropriate interventions

Registered ASC facilities

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs

Table 9.3 Summary of payments and estimates - Programme 3: Children and Families

Sub-programme R'000	Outcome			Main appro- p-riation 2025/26	Adjusted appro- p-riation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Management and Support	4 687	3 327	5 047	5 409	6 130	6 130	6 346	3.52	6 781	7 026
2. Care and Services to Families	106 446	123 501	109 396	114 699	114 255	114 255	121 805	6.61	126 359	125 583
3. Child Care and Protection	212 240	246 565	244 452	268 211	277 073	277 073	291 928	5.36	296 085	290 696
4. ECD and Partial Care	17 162	17 832	10 711	11 260	11 260	11 260	11 955	6.17	12 375	12 256
5. Child and Youth Care Centres	111 658	116 745	123 514	133 945	133 945	133 945	145 499	8.63	150 617	179 303
Total payments and estimates	452 193	507 970	493 120	533 524	542 663	542 663	577 533	6.43	592 217	614 864

Note: Sub-programme 3.4: The ECD function shifted to the Department of Education with effect from 1 April 2022. The historical information has been excluded in the shift for comparative reasons.

Table 9.3.1 Summary of payments and estimates by economic classification - Programme 3: Children and Families

Economic classification R'000	Outcome			Main appro- p-riation 2025/26	Adjusted appro- p-riation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	21 639	22 736	24 869	27 055	30 055	30 055	40 199	33.75	42 943	44 489
Compensation of employees	20 859	21 924	24 202	26 254	26 254	26 254	39 477	50.37	42 197	43 719
Goods and services	780	812	667	801	3 801	3 801	722	(81.00)	746	770
Transfers and subsidies to	430 334	485 186	468 046	506 469	512 508	512 508	537 334	4.84	549 274	540 375
Non-profit institutions	417 067	471 020	455 601	489 677	495 677	495 677	521 364	5.18	533 291	522 117
Households	13 267	14 166	12 445	16 792	16 831	16 831	15 970	(5.12)	15 983	18 258
Payments for capital assets	220	48	205		100	100		(100.00)		30 000
Buildings and other fixed										30 000
Machinery and equipment	220	48	205		100	100		(100.00)		
Total economic classification	452 193	507 970	493 120	533 524	542 663	542 663	577 533	6.43	592 217	614 864

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2025/26	Adjusted appro- p-riation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	430 334	485 186	468 046	506 469	512 508	512 508	537 334	4.84	549 274	540 375
Non-profit institutions	417 067	471 020	455 601	489 677	495 677	495 677	521 364	5.18	533 291	522 117
Households	13 267	14 166	12 445	16 792	16 831	16 831	15 970	(5.12)	15 983	18 258
Social benefits	1 646	96	1		39	39	498	1 176.92		
Other transfers to households	11 621	14 070	12 444	16 792	16 792	16 792	15 472	(7.86)	15 983	18 258

Programme 4: Restorative Services

Purpose: Provide integrated developmental social crime prevention and substance use disorder services to the most vulnerable in partnership with stakeholders and civil society organisations.

Analysis per sub-programme

Sub-programme 4.1: Management and Support

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

Sub-programme 4.2: Crime Prevention and Support

develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process

Sub-programme 4.3: Victim Empowerment

design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

design and implement integrated services for substance abuse, prevention and rehabilitation

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The following principles guided the budget decisions over the MTEF:

Focus on Departmental statutory priorities;

Maintaining operations at the 26 GBV shelters for abused women (VEP); and

Filling of critical posts at secure care facilities.

Expenditure trends analysis

The increase of R20.501 million or 3.49 per cent from the revised estimate of R587.009 million in 2025/26 to R607.510 million in 2026/27. The budget allocation then increases to R637.953 million in 2027/28 and further to R653.723 million in 2028/29.

Outcomes as per Strategic Plan

Children and persons are safe and live in protected family environments

Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour

Outputs as per Annual Performance Plan

Diversion programmes for adults in conflict with the law are available

Diversion programmes for children in conflict with the law are available

Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children

Psychosocial support services are available for victims of crime and violence

Completed victim impact reports

Funded inpatient treatment services are available

Please refer to the departmental Annual Performance Plan for a comprehensive set of outputs

Table 9.4 Summary of payments and estimates - Programme 4: Restorative Services

Sub-programme R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Management and Support	5 966	6 557	6 474	7 063	7 436	7 436	7 680	3.28	8 197	8 490
2. Crime Prevention and Support	305 314	329 859	340 777	388 244	377 173	377 173	388 618	3.03	410 444	423 979
3. Victim Empowerment	68 299	72 683	71 651	78 775	80 293	80 293	83 103	3.50	86 421	86 161
4. Substance Abuse, Prevention and Rehabilitation	106 527	105 292	112 832	110 321	122 107	122 107	128 109	4.92	132 891	135 093
Total payments and estimates	486 106	514 391	531 734	584 403	587 009	587 009	607 510	3.49	637 953	653 723

Table 9.4.1 Summary of payments and estimates by economic classification - Programme 4: Restorative Services

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	341 257	363 031	390 698	429 418	430 758	430 758	444 971	3.30	471 859	488 322
Compensation of employees	257 613	273 508	291 083	326 347	326 347	326 347	339 858	4.14	363 279	376 375
Goods and services	83 644	89 523	99 615	103 071	104 411	104 411	105 113	0.67	108 580	111 947
Transfers and subsidies to	137 100	141 555	129 719	140 404	141 464	141 464	150 476	6.37	153 633	152 555
Public corporations and private enterprises	20	22	23							
Non-profit institutions	135 438	140 858	128 899	139 360	140 360	140 360	148 069	5.49	152 506	151 393
Households	1 642	675	797	1 044	1 104	1 104	2 407	118.03	1 127	1 162
Payments for capital assets	7 749	9 805	11 317	14 581	14 787	14 787	12 063	(18.42)	12 461	12 846
Buildings and other fixed structures	22									
Machinery and equipment	7 727	9 805	11 317	14 581	14 787	14 787	12 063	(18.42)	12 461	12 846
Total economic classification	486 106	514 391	531 734	584 403	587 009	587 009	607 510	3.49	637 953	653 723

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	appropriation 2025/26	appropriation 2025/26	estimate 2025/26	2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	137 100	141 555	129 719	140 404	141 464	141 464	150 476	6.37	153 633	152 555
Public corporations and private enterprises	20	22	23							
Public corporations	20	22	23							
Other transfers to public corporations	20	22	23							
Non-profit institutions	135 438	140 858	128 899	139 360	140 360	140 360	148 069	5.49	152 506	151 393
Households	1 642	675	797	1 044	1 104	1 104	2 407	118.03	1 127	1 162
Social benefits	1 642	675	797	1 044	1 104	1 104	2 407	118.03	1 127	1 162

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

Programme 5: Development and Research

Purpose: Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Analysis per sub-programme

Sub-programme 5.1: Management and Support

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

Sub-programme 5.2: Community Mobilisation

building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people

These interventions are managed transversally within the sub-programme

Sub-programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs

to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP)

Sub-programme 5.5: Community-Based Research and Planning

to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges

These interventions are managed transversally within the sub-programme.

Sub-programme 5.6: Youth Development

create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

Sub-programme 5.7: Women Development

create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

These interventions are managed transversally within the sub-programme

Sub-programme 5.8: Population Policy Promotion

to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy

Policy developments

None.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The following principles guided the budget decisions:

Implementation of the provincial youth development strategy; and

Provision of nutritional support to vulnerable households.

Expenditure trends analysis

The increase of R3.054 million or 3.23 per cent in the revised budget of R94.513 million in 2025/26 to R97.567 million in 2026/27. The budget allocation increases to R95.604 million in 2027/28 and to R96.108 million in 2028/29.

Outcomes as per Strategic Plan

Improved corporate governance for enhanced service delivery

Vulnerable persons have nutritional support and work opportunities

Youth make positive, healthy life choices which enhance their wellbeing

Outputs as per Annual Performance Plan

NPOs are capacitated

Vulnerable persons receive daily meals

EPWP work opportunities

Youth skills development programmes are available

Demographic research and profiling undertaken to analyse the population and development situation

Programmes are implemented to promote awareness and understanding of population and development issues

Please refer to the departmental Annual Performance Plan for a comprehensive set of outputs.

Table 9.5 Summary of payments and estimates - Programme 5: Development and Research

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Management and Support	7 310	7 644	8 209	8 853	9 205	9 205	6 193	(32.72)	6 608	6 845
3. Institutional Capacity Building and Support for NPOs	3 096	3 098	3 373	3 329	3 137	3 137	6 599	110.36	7 044	7 296
4. Poverty Alleviation and Sustainable Livelihoods	86 288	66 717	57 758	59 675	60 768	60 768	61 340	0.94	58 462	58 268
6. Youth Development	16 919	17 282	15 726	16 475	16 697	16 697	18 599	11.39	18 322	18 345
8. Population Policy Promotion	3 128	3 787	4 259	4 706	4 706	4 706	4 836	2.76	5 168	5 354
Total payments and estimates	116 741	98 528	89 325	93 038	94 513	94 513	97 567	3.23	95 604	96 108

Note: Sub-programme 5.4: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 290 000 (2026/27).

Table 9.5.1 Summary of payments and estimates by economic classification - Programme 5: Development and Research

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	27 676	31 471	30 242	31 271	34 475	34 212	33 060	(3.37)	31 769	32 906
Compensation of employees	20 949	22 369	24 165	26 044	27 221	26 958	28 310	5.02	30 261	31 352
Goods and services	6 727	9 102	6 077	5 227	7 254	7 254	4 750	(34.52)	1 508	1 554
Transfers and subsidies to	89 057	67 048	58 726	61 767	59 954	60 217	64 507	7.12	63 835	63 202
Departmental agencies and accounts	96									
Non-profit institutions	88 961	67 008	58 716	61 767	59 954	59 954	63 484	5.89	63 835	63 202
Households		40	10			263	1 023	288.97		
Payments for capital assets	8	9	357		84	84		(100.00)		
Machinery and equipment	8	9	357		84	84		(100.00)		
Total economic classification	116 741	98 528	89 325	93 038	94 513	94 513	97 567	3.23	95 604	96 108

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	89 057	67 048	58 726	61 767	59 954	60 217	64 507	7.12	63 835	63 202
Departmental agencies and accounts	96									
Departmental agencies (non- business entities)	96									
Non-profit institutions	88 961	67 008	58 716	61 767	59 954	59 954	63 484	5.89	63 835	63 202
Households		40	10			263	1 023	288.97		
Social benefits		40	10			263	1 023	288.97		

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate					
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29	
	Personnrl number ¹	Costs	Personnrl number ¹	Costs	Personnrl number ¹	Costs	Filled posts	Additional posts	Personnrl number ¹	Costs	Personnrl number ¹	Costs	Personnrl number ¹	Costs	Personnrl number ¹	Costs
Salary level																
1 – 7	1 840	575 842	1 757	610 543	1 800	594 161	1 851	1 851	636 007	1 870	694 885	1 908	750 377	1 905	745 482	
8 – 10	545	337 574	610	353 356	602	346 836	605	605	383 372	605	405 359	608	430 175	626	475 819	
11 – 12	68	79 904	73	66 922	71	113 241	69	69	122 038	69	128 591	69	134 524	69	140 564	
13 – 16	25	31 748	21	33 642	22	58 729	24	24	63 286	24	66 411	24	69 428	24	72 555	
Other			1	269												
Total	2 478	1 025 068	2 462	1 064 732	2 495	1 112 967	2 549	2 549	1 204 703	2 568	1 295 246	2 609	1 384 504	2 624	1 434 420	
Programme																
Administration	380	178 605	368	183 206	362	187 547	363	363	205 031	363	213 519	366	228 233	363	236 462	
Social Welfare Services	1 212	547 042	1 220	563 725	1 212	585 970	1 218	1 218	620 113	1 237	674 082	1 240	720 534	1 258	746 512	
Children and Families	38	20 859	38	21 924	42	24 202	42	42	26 254	42	39 477	74	42 197	74	43 719	
Restorative Services	813	257 613	798	273 508	843	291 083	890	890	326 347	890	339 858	893	363 279	893	376 375	
Development and Research	35	20 949	38	22 369	36	24 165	36	36	26 958	36	28 310	36	30 261	36	31 352	
Total	2 478	1 025 068	2 462	1 064 732	2 495	1 112 967	2 549	2 549	1 204 703	2 568	1 295 246	2 609	1 384 504	2 624	1 434 420	
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	636	334 277	600	284 381	619	303 495	619	619	327 201	619	345 376	619	361 401	619	377 628	
Professional Nurses, Staff Nurses and Nursing Assistants	31	8 131	24	12 571	44	13 416	44	44	14 464	44	15 267	44	15 975	44	16 692	
Social Services Professions	1 761	661 133	1 789	743 878	1 771	770 548	1 825	1 825	835 537	1 844	905 574	1 885	976 752	1 900	1 008 360	
Therapeutic, Diagnostic and other related Allied Health Professionals	12	3 359	12	7 207	13	7 691	13	13	8 292	13	8 753	13	9 159	13	9 570	
Educators and related professionals	34	18 016	35	16 571	48	17 685	48	48	19 066	48	20 125	48	21 059	48	22 005	
Others such as interns, EPWP, learnerships, etc	4	152	2	124		132			143		151		158		165	
Total	2 478	1 025 068	2 462	1 064 732	2 495	1 112 967	2 549	2 549	1 204 703	2 568	1 295 246	2 609	1 384 504	2 624	1 434 420	

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

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				% Change from Revised estimate			
	2026/27	2025/26	2027/28				2028/29			
Number of staff	2 478	2 462	2 495	2 568	2 549	2 549	2 568	0.75	2 609	2 624
Number of personnel trained <i>of which</i>	2 109	2 109	2 204	2 302	2 302	2 302	2 408	4.60	2 516	2 629
Male	883	883	923	964	964	964	1 008	4.56	1 053	1 100
Female	1 226	1 226	1 281	1 338	1 338	1 338	1 400	4.63	1 463	1 529
Number of training opportunities <i>of which</i>	286	286	299	312	312	312	326	4.49	340	355
Tertiary	181	181	189	197	197	197	206	4.57	215	225
Workshops	81	81	85	89	89	89	93	4.49	97	101
Seminars	24	24	25	26	26	26	27	3.85	28	29
Number of bursaries offered	188	188	196	205	205	205	214	4.39	224	234
Number of interns appointed	23	23	24	25	25	25	26	4.00	27	28
Number of days spent on training	248	248	259	271	271	271	283	4.43	296	309
Payments on training by programme										
1. Administration	1 069	2 218	1 745	3 050	2 201	2 201	2 334	6.04	2 411	2 486
2. Social Welfare Services										
3. Children And Families										
4. Restorative Services				13	12	12	12		12	12
5. Development And Research					2	2		(100.00)		
Total payments on training	1 069	2 218	1 745	3 063	2 215	2 215	2 346	5.91	2 423	2 498

Note: Tables 10.2 and 10.3 give a summary of departmental spending and information on training, which include payments and estimates for all training items such as bursaries, including new training opportunities such as tertiary, seminars and works training. Training includes financial management courses for in-house staff, as well as internships in the various programmes, and the greatest share will be spent on staff development with specific focus on core functional programmes.

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2025/26	Adjuste d appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2025/26	2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	895	920	946	1 021	1 021	1 021	1 067	4.51	1 115	1 162
Sales of goods and services produced by department (excl. capital assets)	895	920	946	1 021	1 021	1 021	1 067	4.51	1 115	1 162
Sales by market establishments	57	491	59	536	536	536	560	4.48	585	611
Other sales	838	429	887	485	485	485	507	4.54	530	551
Other	838	429	887	485	485	485	507	4.54	530	551
Interest, dividends and rent on land	274	104	381	48	48	18	50	177.78	52	54
Interest	274	104	381	48	48	18	50	177.78	52	54
Sales of capital assets			79			30		(100.00)		
Other capital assets			79			30		(100.00)		
Financial transactions in assets and liabilities	815	1 188	1 324	367	367	935	384	(58.93)	402	402
Other	815	1 188	1 324	367	367	935	384	(58.93)	402	402
Total departmental receipts	1 984	2 212	2 730	1 436	1 436	2 004	1 501	(25.10)	1 569	1 618

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Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- prium 2025/26	Adjusted appro- prium 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2027/28	2028/29	
Current payments	1 241 614	1 308 645	1 364 368	1 507 793	1 493 735	1 493 387	1 592 170	6.61	1 689 138	1 750 294
Compensation of employees	1 025 068	1 064 732	1 112 967	1 225 051	1 205 051	1 204 703	1 295 246	7.52	1 384 504	1 434 420
Salaries and wages	870 731	895 818	930 941	1 032 182	1 006 025	1 005 677	1 088 395	8.23	1 163 399	1 205 344
Social contributions	154 337	168 914	182 026	192 869	199 026	199 026	206 851	3.93	221 105	229 076
Goods and services	216 546	243 913	251 401	282 742	288 684	288 684	296 924	2.85	304 634	315 874
<i>of which</i>										
Administrative fees	676	405	269	625	651	651	669	2.76	696	724
Advertising	1 666	1 864	2 210	3 625	3 251	3 254	4 636	42.47	4 789	4 936
Minor assets	3 801	5 761	2 304	6 911	7 823	7 823	6 631	(15.24)	7 118	7 338
Audit costs: External	5 023	5 557	6 717	6 921	7 626	7 626	7 942	4.14	8 204	8 458
Bursaries: Employees	650	613	1 074	1 800	3 800	3 800	3 957	4.13	4 088	4 215
Catering: Departmental activities	813	3 927	7 355	6 760	9 304	9 310	13 747	47.66	13 982	14 416
Communication (G&S)	3 616	3 391	3 947	4 426	3 803	3 803	4 057	6.68	4 190	4 319
Computer services	2 523	2 445	2 822	2 735	3 176	3 176	3 324	4.66	3 434	3 541
Consultants: Business and advisory services	2 582	3 033	4 779	5 602	5 985	5 985	6 234	4.16	6 441	6 641
Legal services (G&S)	754	1 487	1 998	1 644	1 472	1 472	1 533	4.14	1 584	1 633
Contractors	2 901	3 233	4 495	4 649	5 728	5 728	5 555	(3.02)	5 738	5 915
Agency and support/ outsourced services	35 205	37 518	36 988	46 315	39 143	39 143	41 413	5.80	39 380	40 600
Entertainment	17	17	41	75	53	53	49	(7.55)	48	49
Fleet services (including government motor transport)	26 291	27 565	28 094	28 044	27 327	27 327	27 268	(0.22)	28 168	29 041
Inventory: Other supplies	11 278	9 664	2 263	11 967	11 861	11 861	12 352	4.14	12 810	13 220
Consumable supplies	15 404	20 633	17 623	17 094	19 742	19 740	20 750	5.12	21 505	22 171
Consumable: Stationery, printing and office supplies	3 782	4 732	4 307	4 943	5 213	5 213	5 587	7.17	5 771	5 949
Operating leases	2 828	2 572	3 872	4 118	4 042	4 042	4 244	5.00	4 386	4 523
Rental and hiring	14	13	10	5	7	7		(100.00)		
Property payments	86 291	95 303	107 538	106 824	112 190	112 190	110 458	(1.54)	115 240	120 593
Transport provided: Departmental activity	2	17								
Travel and subsistence	4 865	6 623	6 938	8 866	9 693	9 686	9 365	(3.31)	9 674	9 975
Training and development	1 069	2 218	1 745	3 063	2 215	2 215	2 346	5.91	2 423	2 498
Operating payments	4 388	5 156	3 585	5 207	4 315	4 315	4 539	5.19	4 688	4 833
Venues and facilities	107	166	427	523	264	264	268	1.52	277	286
Transfers and subsidies to	1 063 503	1 102 627	1 053 916	1 136 412	1 172 139	1 172 487	1 229 683	4.88	1 237 764	1 211 278
Departmental agencies and accounts	3 085	3 196	3 434	3 674	3 675	3 675	3 845	4.63	3 972	4 095
Departmental agencies (non-business entities)	3 085	3 196	3 434	3 674	3 675	3 675	3 845	4.63	3 972	4 095
Sector Education and Training Authority (SETA)	2 989	3 196	3 434	3 674	3 675	3 675	3 845	4.63	3 972	4 095
Other	96									
Public corporations and private enterprises	33	39	48	47	66	66	47	(28.79)	49	51
Public corporations	33	39	48	47	66	66	47	(28.79)	49	51
Other transfers to public corporations	33	39	48	47	66	66	47	(28.79)	49	51
Non-profit institutions	1 034 103	1 080 356	1 031 123	1 107 270	1 138 435	1 138 435	1 190 702	4.59	1 213 540	1 184 522
Households	26 282	19 036	19 311	25 421	29 963	30 311	35 089	15.76	20 203	22 610
Social benefits	13 497	4 937	5 411	3 829	5 311	5 659	19 557	245.59	4 160	4 292
Other transfers to households	12 785	14 099	13 900	21 592	24 652	24 652	15 532	(36.99)	16 043	18 318
Payments for capital assets	50 394	62 181	69 492	81 405	93 397	93 397	75 514	(19.15)	74 600	106 912
Buildings and other fixed structures	56	194	63							30 000
Buildings	56	194	63							30 000
Machinery and equipment	50 338	61 987	69 429	81 405	93 397	93 397	75 514	(19.15)	74 600	76 912
Transport equipment	38 620	45 505	53 935	49 535	59 123	59 123	57 417	(2.89)	55 906	57 639
Other machinery and equipment	11 718	16 482	15 494	31 870	34 274	34 274	18 097	(47.20)	18 694	19 273
Payments for financial assets	987	1 509	1 887		559	559		(100.00)		
Total economic classification	2 356 498	2 474 962	2 489 663	2 725 610	2 759 830	2 759 830	2 897 367	4.98	3 001 502	3 068 484

Table A.2.1 Payments and estimates by economic classification - Programme 1: Administration

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2022/23	2023/24	2024/25	appropriation	appropriation	estimate	2026/27	2025/26	2027/28	2028/29
Current payments	211 974	224 827	231 050	251 265	251 653	251 653	262 146	4.17	278 733	288 527
Compensation of employees	178 605	183 206	187 547	205 031	205 031	205 031	213 519	4.14	228 233	236 462
Salaries and wages	151 400	154 176	157 314	172 462	172 032	172 032	179 360	4.26	191 720	198 632
Social contributions	27 205	29 030	30 233	32 569	32 999	32 999	34 159	3.52	36 513	37 830
Goods and services	33 369	41 621	43 503	46 234	46 622	46 622	48 627	4.30	50 500	52 065
<i>of which</i>										
Administrative fees	542	342	217	562	565	565	586	3.72	606	627
Advertising	1 006	1 341	1 707	2 305	1 941	1 941	3 272	68.57	3 380	3 484
Minor assets	2 829	4 550	1 250	1 590	2 396	2 396	978	(59.18)	1 278	1 318
Audit costs: External	5 023	5 557	6 717	6 921	7 626	7 626	7 942	4.14	8 204	8 458
Bursaries: Employees	650	613	1 074	1 800	3 800	3 800	3 957	4.13	4 088	4 215
Catering: Departmental activities	109	134	434	334	438	438	497	13.47	513	529
Communication (G&S)	1 300	1 693	2 727	2 847	2 452	2 452	2 607	6.32	2 693	2 776
Computer services	2 523	2 445	2 822	2 329	2 764	2 764	2 895	4.74	2 991	3 084
Consultants: Business and advisory services	1 785	2 064	3 907	2 186	2 525	2 525	2 630	4.16	2 717	2 801
Legal services (G&S)	754	1 487	1 998	1 644	1 472	1 472	1 533	4.14	1 584	1 633
Contractors	109	342	1 371	349	279	279	210	(24.73)	216	222
Agency and support/ outsourced services	19	235	119							
Entertainment	16	12	38	66	41	41	42	2.44	43	44
Fleet services (including government motor transport)	5 439	5 658	4 652	5 326	4 870	4 870	4 969	2.03	5 134	5 293
Consumable supplies	382	2 141	1 131	430	789	789	563	(28.64)	581	599
Consumable: Stationery, printing and office supplies	1 380	1 338	1 069	1 502	1 567	1 567	1 568	0.06	1 620	1 670
Operating leases	504	452	883	896	950	950	995	4.74	1 028	1 060
Rental and hiring	2									
Property payments	5 770	6 323	6 807	6 694	6 951	6 951	7 203	3.63	7 441	7 672
Travel and subsistence	1 201	1 713	1 815	3 084	1 874	1 874	2 698	43.97	2 787	2 873
Training and development	1 069	2 218	1 745	3 050	2 201	2 201	2 334	6.04	2 411	2 486
Operating payments	918	884	595	1 879	951	951	970	2.00	1 001	1 032
Venues and facilities	39	79	425	440	170	170	178	4.71	184	189
Transfers and subsidies to	9 332	4 324	7 031	10 785	13 184	13 184	11 255	(14.63)	6 551	6 756
Departmental agencies and accounts	2 989	3 196	3 434	3 674	3 675	3 675	3 845	4.63	3 972	4 095
Departmental agencies (non-business entities)	2 989	3 196	3 434	3 674	3 675	3 675	3 845	4.63	3 972	4 095
Sector Education and Training Authority (SETA)	2 989	3 196	3 434	3 674	3 675	3 675	3 845	4.63	3 972	4 095
Public corporations and private enterprises	11	14	22	47	66	66	47	(28.79)	49	51
Public corporations	11	14	22	47	66	66	47	(28.79)	49	51
Other transfers to public corporations	11	14	22	47	66	66	47	(28.79)	49	51
Households	6 332	1 114	3 575	7 064	9 443	9 443	7 363	(22.03)	2 530	2 610
Social benefits	5 168	1 085	2 119	2 264	1 583	1 583	7 303	361.34	2 470	2 550
Other transfers to households	1 164	29	1 456	4 800	7 860	7 860	60	(99.24)	60	60
Payments for capital assets	8 415	14 869	16 614	16 959	18 607	18 607	18 847	1.29	20 317	20 948
Buildings and other fixed structures	34	43	63							
Buildings	34	43	63							
Machinery and equipment	8 381	14 826	16 551	16 959	18 607	18 607	18 847	1.29	20 317	20 948
Transport equipment	4 293	7 503	12 261	5 908	5 356	5 356	6 124	14.34	7 174	7 397
Other machinery and equipment	4 088	7 323	4 290	11 051	13 251	13 251	12 723	(3.98)	13 143	13 551
Payments for financial assets	987	1 509	1 887		559	559		(100.00)		
Total economic classification	230 708	245 529	256 582	279 009	284 003	284 003	292 248	2.90	305 601	316 231

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	639 068	666 580	687 509	768 784	746 794	746 709	811 794	8.72	863 834	896 050
Compensation of employees	547 042	563 725	585 970	641 375	620 198	620 113	674 082	8.70	720 534	746 512
Salaries and wages	469 052	479 506	495 627	546 538	521 540	521 455	574 616	10.19	614 214	636 359
Social contributions	77 990	84 219	90 343	94 837	98 658	98 658	99 466	0.82	106 320	110 153
Goods and services	92 026	102 855	101 539	127 409	126 596	126 596	137 712	8.78	143 300	149 538
<i>of which</i>										
Administrative fees	59	24	26	23	41	41	43	4.88	45	50
Advertising	631	469	443	1 197	1 210	1 210	1 260	4.13	1 302	1 342
Minor assets	180	242	161	4 391	4 274	4 274	4 453	4.19	4 601	4 743
Catering: Departmental activities	467	3 467	6 664	6 068	7 484	7 484	12 804	71.08	13 008	13 411
Communication (G&S)	1 664	1 314	1 044	1 353	1 107	1 107	1 149	3.79	1 186	1 222
Computer services				406	412	412	429	4.13	443	457
Consultants: Business and advisory services	684	714	777	2 784	3 178	3 178	3 311	4.19	3 421	3 527
Contractors	502	498	445	768	1 810	1 810	1 880	3.87	1 943	2 003
Agency and support/ outsourced services	15 172	16 205	16 045	23 107	17 550	17 550	18 634	6.18	19 248	19 844
Entertainment		1		2	2	2	2			
Fleet services (including government motor transport)	15 369	16 491	17 433	17 091	16 764	16 764	17 185	2.51	17 752	18 302
Inventory: Other supplies	11 278	9 664	2 263	11 967	11 861	11 861	12 352	4.14	12 810	13 220
Consumable supplies	2 633	3 577	2 997	4 644	4 732	4 732	7 627	61.18	7 952	8 198
Consumable: Stationery, printing and office supplies	1 252	1 924	1 711	1 784	2 240	2 240	2 333	4.15	2 410	2 485
Operating leases	1 912	1 672	2 344	2 551	2 428	2 428	2 614	7.66	2 701	2 785
Rental and hiring	11	12	2	5	7	7		(100.00)		
Property payments	35 478	40 181	43 948	43 355	45 262	45 262	45 392	0.29	48 027	51 296
Transport provided: Departmental activity		17								
Travel and subsistence	1 882	2 717	2 934	3 254	3 532	3 532	3 430	(2.89)	3 544	3 655
Operating payments	2 804	3 661	2 300	2 604	2 620	2 620	2 729	4.16	2 819	2 906
Venues and facilities	48	5	2	55	82	82	85	3.66	88	92
Transfers and subsidies to	397 680	404 514	390 394	416 987	445 029	445 114	466 111	4.72	464 471	448 390
Public corporations and private enterprises	2	3	3							
Public corporations	2	3	3							
Other transfers to public corporations	2	3	3							
Non-profit institutions	392 637	401 470	387 907	416 466	442 444	442 444	457 785	3.47	463 908	447 810
Households	5 041	3 041	2 484	521	2 585	2 670	8 326	211.84	563	580
Social benefits	5 041	3 041	2 484	521	2 585	2 670	8 326	211.84	563	580
Payments for capital assets	34 002	37 450	40 999	49 865	59 819	59 819	44 604	(25.44)	41 822	43 118
Buildings and other fixed structures		151								
Buildings		151								
Machinery and equipment	34 002	37 299	40 999	49 865	59 819	59 819	44 604	(25.44)	41 822	43 118
Transport equipment	29 828	32 511	34 235	36 695	46 361	46 361	43 380	(6.43)	40 558	41 815
Other machinery and equipment	4 174	4 788	6 764	13 170	13 458	13 458	1 224	(90.91)	1 264	1 303
Total economic classification	1 070 750	1 108 544	1 118 902	1 235 636	1 251 642	1 251 642	1 322 509	5.66	1 370 127	1 387 558

Table A.2.3 Payments and estimates by economic classification - Programme 3: Children and Families

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro-	Adjusted appro-	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	21639	22 736	24 869	27 055	30 055	30 055	40 199	33.75	42 943	44 489
Compensation of employees	20 859	21924	24 202	26 254	26 254	26 254	39 477	50.37	42 197	43 719
Salaries and wages	17 810	18 568	20 600	22 404	22 563	22 563	33 867	50.10	36 201	37 507
Social contributions	3 049	3 356	3 602	3 850	3 691	3 691	5 610	51.99	5 996	6 212
Goods and services	780	812	667	801	3 801	3 801	722	(81.00)	746	770
<i>of which</i>										
Administrative fees	19	3	3	7	3	3	5	66.67	6	7
Minor assets	22	4	10	5						
Catering: Departmental	9	63	54	57	1069	1069	72	(93.26)	75	78
Communication (G&S)	70	8	14	23	28	28	29	3.57	29	29
Contractors	35	14	4	11	9	9	9		9	9
Entertainment	1	1		1	1	1	1		1	1
Fleet services (including government motor transport)					1000	1000		(100.00)		
Consumable supplies		5	14	14	24	24	25	4.17	26	27
Consumable: Stationery, printing and office supplies	86	48	33	10	11	11	11		11	11
Operating leases	55	44	47	45	52	52	52		54	56
Transport provided:										
Departmental activity	2									
Travel and subsistence	400	559	438	556	1541	1541	462	(70.02)	477	492
Operating payments	61	61	50	44	51	51	51		53	55
Venues and facilities	20	2		28	12	12	5	(58.33)	5	5
Transfers and subsidies to	430 334	485 186	468 046	506 469	512 508	512 508	537 334	4.84	549 274	540 375
Non-profit institutions	417 067	471 020	455 601	489 677	495 677	495 677	521 364	5.18	533 291	522 117
Households	13 267	14 166	12 445	16 792	16 831	16 831	15 970	(5.12)	15 983	18 258
Social benefits	1646	96	1		39	39	498	1176.92		
Other transfers to households	11621	14 070	12 444	16 792	16 792	16 792	15 472	(7.86)	15 983	18 258
Payments for capital assets	220	48	205		100	100		(100.00)		30 000
Buildings and other fixed structures										30 000
Buildings										30 000
Machinery and equipment	220	48	205		100	100		(100.00)		
Other machinery and equipment	220	48	205		100	100		(100.00)		
Total economic classification	452 193	507 970	493 120	533 524	542 663	542 663	577 533	6.43	592 217	614 864

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Table A.2.4 Payments and estimates by economic classification - Programme 4: Restorative Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	appropriation 2025/26	appropriation 2025/26	estimate 2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	341 257	363 031	390 698	429 418	430 758	430 758	444 971	3.30	471 859	488 322
Compensation of employees	257 613	273 508	291 083	326 347	326 347	326 347	339 858	4.14	363 279	376 375
Salaries and wages	214 543	224 472	236 898	268 685	266 704	266 704	276 325	3.61	295 367	306 015
Social contributions	43 070	49 036	54 185	57 662	59 643	59 643	63 533	6.52	67 912	70 360
Goods and services	83 644	89 523	99 615	103 071	104 411	104 411	105 113	0.67	108 580	111 947
<i>of which</i>										
Administrative fees	34	29	20	27	36	36	28	(22.22)	30	30
Advertising	29		56	70	100	100	104	4.00	107	110
Minor assets	769	952	873	924	1 152	1 152	1 199	4.08	1 238	1 276
Catering: Departmental activities	45	80	92	103	110	110	230	109.09	237	244
Communication (G&S)	536	359	145	187	187	187	241	28.88	250	259
Consultants: Business and advisory services	113	255	95	632	282	282	293	3.90	303	313
Contractors	2 255	2 369	2 654	3 521	3 621	3 621	3 447	(4.81)	3 561	3 672
Agency and support/ outsourced services	15 190	17 026	17 953	19 447	17 682	17 682	19 489	10.22	20 132	20 756
Entertainment		2	1	5	8	8	2	(75.00)	2	2
Fleet services (including government motor transport)	5 483	5 416	6 009	5 627	4 693	4 693	5 114	8.97	5 282	5 446
Consumable supplies	11 479	11 208	11 263	11 979	12 360	12 360	12 510	1.21	12 921	13 322
Consumable: Stationery, printing and office supplies	1 042	1 341	1 443	1 558	1 331	1 331	1 624	22.01	1 678	1 730
Operating leases	318	372	531	556	547	547	535	(2.19)	553	570
Rental and hiring	1	1	8							
Property payments	45 043	48 799	56 783	56 775	59 977	59 977	57 863	(3.52)	59 772	61 625
Travel and subsistence	755	850	1 105	1 086	1 679	1 679	1 694	0.89	1 750	1 805
Training and development				13	12	12	12		12	12
Operating payments	552	464	584	561	634	634	728	14.83	752	775
Transfers and subsidies to	137 100	141 555	129 719	140 404	141 464	141 464	150 476	6.37	153 633	152 555
Public corporations and private enterprises	20	22	23							
Public corporations	20	22	23							
Other transfers to public corporations	20	22	23							
Non-profit institutions	135 438	140 858	128 899	139 360	140 360	140 360	148 069	5.49	152 506	151 393
Households	1 642	675	797	1 044	1 104	1 104	2 407	118.03	1 127	1 162
Social benefits	1 642	675	797	1 044	1 104	1 104	2 407	118.03	1 127	1 162
Payments for capital assets	7 749	9 805	11 317	14 581	14 787	14 787	12 063	(18.42)	12 461	12 846
Buildings and other fixed structures	22									
Buildings	22									
Machinery and equipment	7 727	9 805	11 317	14 581	14 787	14 787	12 063	(18.42)	12 461	12 846
Transport equipment	4 499	5 491	7 439	6 932	7 406	7 406	7 913	6.85	8 174	8 427
Other machinery and equipment	3 228	4 314	3 878	7 649	7 381	7 381	4 150	(43.77)	4 287	4 419
Total economic classification	486 106	514 391	531 734	584 403	587 009	587 009	607 510	3.49	637 953	653 723

Table A.2.5 Payments and estimates by economic classification - Programme 5: Development and Research

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	27 676	31 471	30 242	31 271	34 475	34 212	33 060	(3.37)	31 769	32 906
Compensation of employees	20 949	22 369	24 165	26 044	27 221	26 958	28 310	5.02	30 261	31 352
Salaries and wages	17 926	19 096	20 502	22 093	23 186	22 923	24 227	5.69	25 897	26 831
Social contributions	3 023	3 273	3 663	3 951	4 035	4 035	4 083	1.19	4 364	4 521
Goods and services	6 727	9 102	6 077	5 227	7 254	7 254	4 750	(34.52)	1 508	1 554
<i>of which</i>										
Administrative fees	22	7	3	6	6	6	7	16.67	9	10
Advertising		54	4	53		3		(100.00)		
Minor assets	1	13	10	1	1	1	1		1	1
Catering: Departmental activities	183	183	111	198	203	209	144	(31.10)	149	154
Communication (G&S)	46	17	17	16	29	29	31	6.90	32	33
Contractors		10	21		9	9	9		9	9
Agency and support/ outsourced services	4 824	4 052	2 871	3 761	3 911	3 911	3 290	(15.88)		
Entertainment		1	2	1	1	1	2	100.00	2	2
Consumable supplies	910	3 702	2 218	27	1 837	1 835	25	(98.64)	25	25
Consumable: Stationery, printing and office supplies	22	81	51	89	64	64	51	(20.31)	52	53
Operating leases	39	32	67	70	65	65	48	(26.15)	50	52
Travel and subsistence	627	784	646	886	1 067	1 060	1 081	1.98	1 116	1 150
Training and development					2	2		(100.00)		
Operating payments	53	86	56	119	59	59	61	3.39	63	65
Venues and facilities		80								
Transfers and subsidies to	89 057	67 048	58 726	61 767	59 954	60 217	64 507	7.12	63 835	63 202
Departmental agencies and accounts	96									
Departmental agencies (non- business entities)	96									
Other	96									
Non-profit institutions	88 961	67 008	58 716	61 767	59 954	59 954	63 484	5.89	63 835	63 202
Households		40	10			263	1 023	288.97		
Social benefits		40	10			263	1 023	288.97		
Payments for capital assets	8	9	357		84	84		(100.00)		
Machinery and equipment	8	9	357		84	84		(100.00)		
Other machinery and equipment	8	9	357		84	84		(100.00)		
Total economic classification	116 741	98 528	89 325	93 038	94 513	94 513	97 567	3.23	95 604	96 108

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- p-riation 2025/26	Adjusted appro- p-riation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	1 316 586	1 557 018	1 560 663	1 755 678	1 789 898	1 789 898	1 893 184	5.77	1 955 271	1 975 275
West Coast Municipalities	222 266	202 064	205 892	214 577	214 577	214 577	222 518	3.70	232 043	242 463
Matzikama	10 615	43 975	44 036	46 133	46 133	46 133	47 723	3.45	49 689	51 920
Cederberg	26 159	49 107	51 023	52 762	52 762	52 762	55 013	4.27	57 465	60 045
Bergrivier	5 632	7 270	7 303	7 760	7 760	7 760	8 052	3.76	8 394	8 771
Saldanha Bay	6 872	12 401	12 455	13 229	13 229	13 229	13 723	3.73	14 306	14 949
Swartland	8 691	11 670	11 723	12 456	12 456	12 456	12 924	3.76	13 474	14 079
Across wards and municipal projects	164 297	77 641	79 352	82 237	82 237	82 237	85 083	3.46	88 715	92 699
Cape Winelands Municipalities	303 816	277 027	281 371	294 121	294 121	294 121	304 944	3.68	317 906	332 182
Witzenberg	6 519	13 293	13 355	14 195	14 195	14 195	14 731	3.78	15 359	16 049
Drakenstein	23 065	86 462	86 635	90 498	90 498	90 498	93 486	3.30	97 281	101 649
Stellenbosch	50 060	60 096	62 095	64 516	64 516	64 516	67 221	4.19	70 197	73 349
Breede Valley	24 502	53 688	53 607	56 321	56 321	56 321	58 116	3.19	60 449	63 164
Langeberg		652	655	696	696	696	722	3.74	753	787
Across wards and municipal projects	199 670	62 836	65 024	67 895	67 895	67 895	70 668	4.08	73 867	77 184
Overberg Municipalities	148 620	121 319	121 046	126 615	126 615	126 615	130 416	3.00	135 547	141 632
Theewaterskloof	12 345	69 080	69 005	72 251	72 251	72 251	74 553	3.19	77 544	81 025
Overstrand	5 922	6 822	6 854	7 285	7 285	7 285	7 560	3.77	7 882	8 236
Cape Agulhas	3 541	5 226	5 250	5 580	5 580	5 580	5 791	3.78	6 038	6 309
Swellendam	2 149	3 457	3 473	3 692	3 692	3 692	3 831	3.76	3 994	4 173
Across wards and municipal projects	124 663	36 734	36 464	37 807	37 807	37 807	38 681	2.31	40 089	41 889
Garden Route Municipalities	350 749	274 809	278 030	289 859	289 859	289 859	299 995	3.50	312 512	326 544
Kannaland	3 921	9 050	9 091	9 662	9 662	9 662	10 026	3.77	10 453	10 923
Hessequa	4 010	5 964	5 987	6 353	6 353	6 353	6 587	3.68	6 865	7 173
Mossel Bay	9 283	12 918	12 974	13 782	13 782	13 782	14 298	3.74	14 905	15 575
George	56 882	108 331	108 035	112 599	112 599	112 599	116 105	3.11	120 726	126 146
Oudtshoorn	12 604	49 629	49 636	52 049	52 049	52 049	53 789	3.34	55 983	58 496
Bitou	2 452	3 745	3 762	3 997	3 997	3 997	4 147	3.75	4 324	4 518
Knysna	2 601	8 624	8 663	9 206	9 206	9 206	9 552	3.76	9 958	10 405
Across wards and municipal projects	258 996	76 548	79 882	82 211	82 211	82 211	85 491	3.99	89 298	93 308
Central Karoo Municipalities	14 461	42 725	42 661	44 760	44 760	44 760	46 310	3.46	48 223	50 388
Laingsburg	1 501	3 585	3 603	3 829	3 829	3 829	3 974	3.79	4 144	4 330
Prince Albert	1 641	2 930	2 944	3 128	3 128	3 128	3 246	3.77	3 384	3 536
Beaufort West	11 319	36 210	36 114	37 803	37 803	37 803	39 090		40 695	42 522
Total provincial expenditure by district and local	2 356 498	2 474 962	2 489 663	2 725 610	2 759 830	2 759 830	2 897 367	4.98	3 001 502	3 068 484

Table A.4.1 Provincial payments and estimates by district and local municipality - Programme 1: Administration

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjuste d appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
Cape Town Metro	183 586	207 842	214 279	236 357	241 351	241 351	247 555	2.57	258 505	267 020
West Coast Municipalities	14 051	14 617	16 407	16 542	16 542	16 542	17 334	4.79	18 266	19 086
Swartland	235									
Across wards and municipal projects	13 816	14 617	16 407	16 542	16 542	16 542	17 334	4.79	18 266	19 086
Cape Winelands Municipality	14 343	11 810	13 256	13 365	13 365	13 365	14 004	4.78	14 757	15 420
Stellenbosch	104									
Across wards and municipal projects	14 239	11 810	13 256	13 365	13 365	13 365	14 004	4.78	14 757	15 420
Garden Route Municipalities	18 727	11 260	12 640	12 745	12 745	12 745	13 355	4.79	14 073	14 705
George	3 173									
Across wards and municipal projects	15 554	11 260	12 640	12 745	12 745	12 745	13 355	4.79	14 073	14 705
Central Karoo Municipalities	1									
Beaufort West	1									
Total provincial expenditure by district and local	230 708	245 529	256 582	279 009	284 003	284 003	292 248	2.90	305 601	316 231

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Table A.4.2 Provincial payments and estimates by district and local municipality - Programme 2: Social Welfare Services

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
Cape Town Metro	627 702	636 854	645 002	731 914	747 920	747 920	799 760	6.93	825 085	818 042
West Coast Municipalities	117 355	97 552	98 009	104 176	104 176	104 176	108 111	3.78	112 721	117 784
Matzikama	10 615	28 481	28 614	30 415	30 415	30 415	31 564	3.78	32 910	34 388
Cederberg	3 662	6 625	6 656	7 075	7 075	7 075	7 342	3.77	7 655	7 999
Bergrivier	5 632	7 202	7 236	7 691	7 691	7 691	7 982	3.78	8 322	8 696
Saldanha Bay	6 872	12 097	12 154	12 919	12 919	12 919	13 407	3.78	13 979	14 607
Swartland	8 456	11 538	11 592	12 321	12 321	12 321	12 786	3.77	13 331	13 930
Across wards and municipal	82 118	31 609	31 757	33 755	33 755	33 755	35 030	3.78	36 524	38 164
Cape Winelands Municipalities	132 796	149 386	150 086	159 531	159 531	159 531	165 557	3.78	172 617	180 368
Witzenberg	6 519	13 293	13 355	14 195	14 195	14 195	14 731	3.78	15 359	16 049
Drakenstein	23 065	45 976	46 191	49 098	49 098	49 098	50 953	3.78	53 126	55 511
Stellenbosch	12 889	17 229	17 310	18 399	18 399	18 399	19 094	3.78	19 908	20 802
Breede Valley	24 502	34 995	35 159	37 372	37 372	37 372	38 784	3.78	40 438	42 254
Langeberg		652	655	696	696	696	722	3.74	753	787
Across wards and municipal	65 821	37 241	37 416	39 771	39 771	39 771	41 273	3.78	43 033	44 965
Overberg Municipalities	41 819	62 232	62 523	66 457	66 457	66 457	68 967	3.78	71 908	75 136
Theewaterskloof	12 345	40 111	40 299	42 835	42 835	42 835	44 453	3.78	46 349	48 430
Overstrand	5 922	6 822	6 854	7 285	7 285	7 285	7 560	3.77	7 882	8 236
Cape Agulhas	3 541	5 226	5 250	5 580	5 580	5 580	5 791	3.78	6 038	6 309
Swellendam	2 149	3 457	3 473	3 692	3 692	3 692	3 831	3.76	3 994	4 173
Across wards and municipal	17 862	6 616	6 647	7 065	7 065	7 065	7 332	3.78	7 645	7 988
Garden Route Municipalities	136 618	131 300	131 914	140 216	140 216	140 216	145 512	3.78	151 717	158 529
Kannaland	3 921	8 994	9 036	9 605	9 605	9 605	9 968	3.78	10 393	10 860
Hessequa	4 010	5 633	5 659	6 015	6 015	6 015	6 242	3.77	6 508	6 800
Mossel Bay	9 283	12 637	12 696	13 495	13 495	13 495	14 005	3.78	14 602	15 258
George	17 916	53 416	53 666	57 043	57 043	57 043	59 198	3.78	61 723	64 494
Oudtshoorn	12 604	32 138	32 289	34 321	34 321	34 321	35 617	3.78	37 136	38 803
Bitou	2 452	3 702	3 719	3 953	3 953	3 953	4 102	3.77	4 277	4 469
Knysna	2 601	8 537	8 577	9 117	9 117	9 117	9 461	3.77	9 864	10 307
Across wards and municipal	83 831	6 243	6 272	6 667	6 667	6 667	6 919	3.78	7 214	7 538
Central Karoo Municipalities	14 460	31 220	31 368	33 342	33 342	33 342	34 602	3.78	36 079	37 699
Laingsburg	1 501	3 575	3 593	3 819	3 819	3 819	3 964	3.80	4 134	4 320
Prince Albert	1 641	2 896	2 910	3 093	3 093	3 093	3 210	3.78	3 347	3 497
Beaufort West	11 318	24 749	24 865	26 430	26 430	26 430	27 428	3.78	28 598	29 882
Total provincial expenditure by district and local municipality	1 070 750	1 108 544	1 118 902	1 235 636	1 251 642	1 251 642	1 322 509	5.66	1 370 127	1 387 558

Table A.4.3 Provincial payments and estimates by district and local municipality - Programme 3: Children and Families

Municipalities R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	2025/26	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Cape Town Metro	54 569	307 249	294 404	328 647	337 786	337 786	368 612	9.13	375 996	388 935
West Coast Municipalities	57 308	32 577	32 251	33 251	33 251	33 251	33 908	1.98	35 093	36 668
Matzikama		8 464	8 379	8 639	8 639	8 639	8 810	1.98	9 118	9 527
Cederberg		296	293	302	302	302	308	1.99	319	333
Bergrivier		68	67	69	69	69	70	1.45	72	75
Saldanha Bay		304	301	310	310	310	316	1.94	327	342
Swartland		132	131	135	135	135	138	2.22	143	149
Across wards and municipal projects	57 308	23 313	23 080	23 796	23 796	23 796	24 266	1.98	25 114	26 242
Cape Winelands Municipalities	88 655	42 886	42 457	43 773	43 773	43 773	44 637	1.97	46 196	48 270
Drakenstein		25 024	24 774	25 542	25 542	25 542	26 046	1.97	26 956	28 166
Breede Valley		17 574	17 398	17 937	17 937	17 937	18 291	1.97	18 930	19 780
Across wards and municipal projects	88 655	288	285	294	294	294	300	2.04	310	324
Overberg Municipalities	104 935	53 116	52 585	54 216	54 216	54 216	55 286	1.97	57 217	59 786
Theewaterskloof		22 998	22 768	23 474	23 474	23 474	23 937	1.97	24 773	25 885
Across wards and municipal projects	104 935	30 118	29 817	30 742	30 742	30 742	31 349	1.97	32 444	33 901
Garden Route Municipalities	146 726	65 690	65 034	67 051	67 051	67 051	68 376	1.98	70 766	73 944
Kannaland		56	55	57	57	57	58	1.75	60	63
Hessequa		331	328	338	338	338	345	2.07	357	373
Mossel Bay		281	278	287	287	287	293	2.09	303	317
George		39 638	39 242	40 459	40 459	40 459	41 258	1.97	42 700	44 617
Oudtshoorn		12 146	12 025	12 398	12 398	12 398	12 643	1.98	13 085	13 673
Bitou		43	43	44	44	44	45	2.27	47	49
Knysna		87	86	89	89	89	91	2.25	94	98
Across wards and municipal projects	146 726	13 108	12 977	13 379	13 379	13 379	13 643	1.97	14 120	14 754
Central Karoo Municipalities		6 452	6 389	6 586	6 586	6 586	6 714	1.94	6 949	7 261
Laingsburg		10	10	10	10	10	10		10	10
Prince Albert		34	34	35	35	35	36	2.86	37	39
Beaufort West		6 408	6 345	6 541	6 541	6 541	6 668	1.94	6 902	7 212
Total provincial expenditure by district and local	452 193	507 970	493 120	533 524	542 663	542 663	577 533	6.43	592 217	614 864

Annexure A to Vote 7

Table A.4.4 Provincial payments and estimates by district and local municipality - Programme 4: Restorative Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	%Change from Revised estimate			
	2022/23	2023/24	2024/25	appropriation 2025/26	appropriation 2025/26	estimate 2025/26	2026/27	2025/26	2027/28	2028/29
Cape Town Metro	341 134	335 287	344 616	391 721	394 327	394 327	406 431	3.07	427 841	434 177
West Coast Municipalities	31 762	51 156	53 445	55 035	55 035	55 035	57 433	4.36	60 013	62 708
Matzikama		4 208	4 396	4 527	4 527	4 527	4 724	4.35	4 936	5 158
Cederberg	22 497	42 186	44 074	45 385	45 385	45 385	47 363	4.36	49 491	51 713
Across wards and municipal projects	9 265	4 762	4 975	5 123	5 123	5 123	5 346	4.35	5 586	5 837
Cape Winelands Municipalities	66 763	66 973	69 970	72 051	72 051	72 051	75 191	4.36	78 569	82 097
Drakenstein		10 929	11 418	11 758	11 758	11 758	12 270	4.35	12 821	13 397
Stellenbosch	37 067	42 867	44 785	46 117	46 117	46 117	48 127	4.36	50 289	52 547
Across wards and municipal projects	29 696	13 177	13 767	14 176	14 176	14 176	14 794	4.36	15 459	16 153
Overberg Municipalities		3 160	3 301	3 399	3 399	3 399	3 547	4.35	3 706	3 872
Theewaterskloof		3 160	3 301	3 399	3 399	3 399	3 547	4.35	3 706	3 872
Garden Route Municipalities	46 447	56 294	58 813	60 562	60 562	60 562	63 202	4.36	66 042	69 007
George	35 793	7 466	7 800	8 032	8 032	8 032	8 382	4.36	8 759	9 152
Oudtshoorn		2 891	3 020	3 110	3 110	3 110	3 246	4.37	3 392	3 544
Across wards and municipal projects	10 654	45 937	47 993	49 420	49 420	49 420	51 574	4.36	53 891	56 311
Central Karoo Municipalities		1 521	1 589	1 635	1 635	1 635	1 706	4.34	1 782	1 862
Beaufort West		1 521	1 589	1 635	1 635	1 635	1 706	4.34	1 782	1 862
Total provincial expenditure by district and local municipality	486 106	514 391	531 734	584 403	587 009	587 009	607 510	3.49	637 953	653 723

Table A.4.5 Provincial payments and estimates by district and local municipality - Programme 5: Development and Research

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2025/26	2026/27	2027/28	2028/29
Cape Town Metro	109 595	69 786	62 362	67 039	68 514	68 514	70 826	3.37	67 844	67 101
West Coast Municipalities	1 790	6 162	5 780	5 573	5 573	5 573	5 732	2.85	5 950	6 217
Matzikama		2 822	2 647	2 552	2 552	2 552	2 625	2.86	2 725	2 847
Across wards and municipal projects	1 790	3 340	3 133	3 021	3 021	3 021	3 107	2.85	3 225	3 370
Cape Winelands Municipalities	1 259	5 972	5 602	5 401	5 401	5 401	5 555	2.85	5 767	6 027
Drakenstein		4 533	4 252	4 100	4 100	4 100	4 217	2.85	4 378	4 575
Breede Valley		1 119	1 050	1 012	1 012	1 012	1 041	2.87	1 081	1 130
Across wards and municipal projects	1 259	320	300	289	289	289	297	2.77	308	322
Overberg Municipalities	1 866	2 811	2 637	2 543	2 543	2 543	2 616	2.87	2 716	2 838
Theewaterskloof		2 811	2 637	2 543	2 543	2 543	2 616	2.87	2 716	2 838
Across wards and municipal projects	1 866									
Garden Route Municipalities	2 231	10 265	9 629	9 285	9 285	9 285	9 550	2.85	9 914	10 359
George		7 811	7 327	7 065	7 065	7 065	7 267	2.86	7 544	7 883
Oudtshoorn		2 454	2 302	2 220	2 220	2 220	2 283	2.84	2 370	2 476
Across wards and municipal projects	2 231									
Central Karoo Municipalities		3 532	3 315	3 197	3 197	3 197	3 288	2.85	3 413	3 566
Beaufort West		3 532	3 315	3 197	3 197	3 197	3 288	2.85		
Total provincial expenditure by district and local municipality	116 741	98 528	89 325	93 038	94 513	94 513	97 567	3.23	95 604	96 108