

Vote 13

Social Development

R thousand	2025/26			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	3 611 082	3 608 985	(2 097)	
MEC remuneration	2 215	2 215		
Total amount to be appropriated	3 613 297	3 611 200	(2 097)	
<i>of which:</i>				
Current payments	2 800 671	2 860 979		60 308
Transfers and subsidies	712 974	698 081	(14 893)	
Payments for capital assets	99 652	52 097	(47 555)	
Payments for financial assets	-	43		43
Responsible MEC	MEC for Social Development			
Administering department	Social Development			
Accounting Officer	Head: Social Development			

1. Vision and mission

Vision

The vision of the department is: *A caring and self-reliant society.*

Mission

The department's mission is: *Provision of integrated, comprehensive and sustainable social development services.*

2. Strategic outcomes

The outcomes of the department as per the 2025/26 APP are as follows:

- Increased employment opportunities.
- Optimised social protection and coverage.
- Reduced poverty and improved livelihood.
- Social cohesion and national building.
- A capable, and professional public service.

3. Summary of the adjustments estimate for 2025/26

The main appropriation of the Department of Social Development was R3.613 billion in 2025/26. During the year, the department's budget was decreased by R2.097 million to R3.611 billion, which is the amount that is to be appropriated in the 2025/26 Adjustments Estimate. The main adjustments that led to the decrease in the budget are summarised below, and further details are given in Section 4.

It should be noted that the department will be able to absorb the 2025 wage agreement pressure as additional funding was provided to the department in the main budget towards the 2025 wage agreement gap.

The department undertook several virements in line with a turnaround plan that was developed to remain within budget.

- *Virement between programmes:* The department undertook various virements across programmes. This also affected various economic classifications and sub-programmes, as detailed in Section 4:
 - Programme 1: Administration was increased by R53.168 million largely from Programme 2: Social Welfare Services (R52.053 million) and to a lesser extent from Programme 4: Restorative Services (R1.115 million) as follows:
 - R16 million was moved from *Compensation of employees* in Programme 2 due to savings from vacant funded posts. These funds were moved to the same category in this programme to adequately provide for the filling of critical vacant posts such as Directors (Labour Relations, Legal Services, Communication and Stakeholder Management), Deputy Directors, Assistant Directors, State Accountants, among others.
 - *Goods and services* was increased by R29.080 million to offset pressures against travel and subsistence costs, audit and catering costs, infrastructure leases, and inflationary increases with respect to SITA costs. These funds were moved from Programme 2 (R27.965 million) and Programme 4 (R1.115 million) as follows:
 - From Programme 2, savings of R9 million were realised from *Compensation of employees* due to vacant funded posts, R14.469 million was moved from *Buildings and other fixed structures* as a result of slow spending on capital infrastructure projects, and R4.496 million was moved from *Goods and services* due to lower than anticipated spending on fleet services, communication costs and travel and subsistence costs.
 - From Programme 4, savings of R1.115 million were realised against *Goods and services* as a result of lower than budgeted travel and subsistence costs.
 - *Interest and rent on land* was increased by R200 000 from savings under Programme 2 against *Compensation of employees* due to vacant funded posts. The interest charges were as a result of overdue municipal accounts.
 - *Transfers and subsidies to: Households* was increased by R3.600 million from Programme 2 against *Compensation of employees* as a result of savings from vacant funded posts. This was to offset pressures as a result of the payment of penalties charged by the Government Employees Pension Fund (GEPF) for early retirements.
 - *Machinery and equipment* was increased by R4.288 million to provide for the replacement of obsolete equipment and the purchase of tools of trade for newly appointed officials. These savings were moved from Programme 2 against *Buildings and other fixed structure* due to slow spending on capital projects.
 - Programme 2 was decreased by a net amount of R52.894 million as follows:
 - R52.053 million was moved to Programme 1 from various economic classification categories and sub-programmes to allocate funds for *Compensation of employees* to adequately provide for the filling of critical vacant posts (R16 million) and provide for pressures against *Goods and services* (R27.965 million), *Interest and rent on land* (R200 000), *Transfers and subsidies to: Households* (R3.600 million), as well as *Machinery and equipment* (R4.288 million), as explained.
 - R1.484 million was moved to Programme 5: Development and Research within *Compensation of employees*, to address the inadequate budget for currently filled and critical posts. The savings under Programme 2 were identified as a result of vacant funded posts. The virement also provides for the carry-through costs of the annual pay progression increases. Programme 5's budget growth was low, resulting in insufficient provision for the yearly pay progression costs.
 - Offsetting the above decrease, were savings of R643 000 moved to *Goods and services* to offset pressures related to travel and subsistence costs. These were identified from Programme 3: Children and Families against *Transfers and subsidies to: Non-profit institutions*. The department realigned the budget with the Masterlist for transfers to Non-profit organisations (NPOs), as funded services are demand driven.

- o Programme 3 was increased by a net amount of R272 000 as follows:
 - There was a net increase of R272 000 against *Transfers and subsidies to: Non-profit institutions* to align the budget with the Masterlist plan as it was finalised after the budget was tabled. Furthermore, these funds were moved to provide for the funded NPOs already contracted with the department to ensure that the budget is adequate. The net increase consists of R915 000 from Programme 4 against *Transfers and subsidies to: Non-profit institutions* due to lower than budgeted beneficiaries, later commencement of the NPOs that replaced Lifeline in the Midlands Cluster, as well as aligning the Masterlist to the budget for transfers to NPOs as the list was only finalised after the main budget had been tabled. This was offset by R643 000 from *Transfers and subsidies to: Non-profit institutions* that was moved to Programme 2, as explained.
- o Programme 4 was decreased by an amount of R2.030 million as follows:
 - There was a decrease of R1.115 million under *Goods and services* moved to provide for travel and subsistence pressures in Programme 1, as mentioned.
 - An amount of R915 000 was moved from *Transfers and subsidies to: Non-profit institutions* due to lower than budgeted beneficiary numbers, as well as the later commencement of the NPOs that replaced Lifeline in the Midlands Cluster, and to align the Masterlist to the budget for transfers as the list was finalised only after the main budget was tabled. This was moved to Programme 3 under *Transfers and subsidies to: Non-profit institutions*.
- o Programme 5 was increased by an amount of R1.484 million moved from *Compensation of employees* under Programme 2 within the same category to offset pressures because the budget was inadequate for currently filled and critical posts.

These virements are permissible in terms of the PFMA and Treasury Regulations. In addition to the above virements, the department undertook virements across sub-programmes and economic categories within programmes and these are discussed in more detail in Section 4.

The decrease in *Transfers and subsidies to: Provinces and municipalities* in relation to motor vehicle licences does not need Legislature approval as determined by Treasury Regulation 6.3.1(a).

Legislature approval is required for the reductions under *Buildings and other fixed structures* (R52.493 million) as capital for the Vote as a whole decreases, in line with Section 43(4)(c). Also, the reductions in *Transfers and subsidies to: Non-profit institutions* of R17.755 million require Legislature approval, as these are decreases in respect of specifically and exclusively appropriated funds and decreases in transfers, and this is in line with Section 43(4)(a) and (b) of the PFMA. Details are given in Table 13.18.

- *Shifts*: The department undertook the following shifts from Programme 2:
 - o R18.217 million was shifted from *Compensation of employees* (R17.252 million) and *Goods and services* (R965 000) in Programme 2 under the HIV and AIDS sub-programme. This movement was to correct the allocation for training and development and salaries for Cleaners linked to Programme 1 in the sub-programmes Corporate Management Services (R2.065 million) and District Management (R16.152 million) as the budget for the EPWP Integrated Grant for Provinces is moved to Programme 1. The funds are shifted within the same economic categories.
 - o R8.473 million was shifted to Programme 4 within *Compensation of employees* to correctly link the salaries of Social Workers.
- *Other adjustments*: An amount of R2.097 million was reduced from the baseline of the department to suspend funds towards budget pressures in Vote 7: Health after the Provincial Executive Council resolved that all departments and public entities should make contributions from their budgets towards offsetting the budget pressures shown by the Department of Health. These funds were reduced from *Compensation of employees* in Programme 3.

Tables 13.1 and 13.2 reflect a summary of the 2025/26 adjusted appropriation of the department, summarised according to programme and economic classification. Note that further details of adjustments at economic classification level are provided in *Annexure – Vote 13: Social Development*.

Table 13.1 : Summary by programmes

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	695 109	-	-	53 168	18 217	-	71 385	766 494
2. Social Welfare Services	875 328	-	-	(52 894)	(26 690)	-	(79 584)	795 744
3. Children and Families	1 284 505	-	-	272	-	(2 097)	(1 825)	1 282 680
4. Restorative Services	463 445	-	-	(2 030)	8 473	-	6 443	469 888
5. Development and Research	294 910	-	-	1 484	-	-	1 484	296 394
Total	3 613 297	-	-	-	-	(2 097)	(2 097)	3 611 200
Amount to be voted								(2 097)

Table 13.2 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	2 800 671	-	-	62 405	-	(2 097)	60 308	2 860 979
Compensation of employees	1 986 624	-	-	(81 943)	-	(2 097)	(84 040)	1 902 584
Goods and services	814 028	-	-	144 148	-	-	144 148	958 176
Interest and rent on land	19	-	-	200	-	-	200	219
Transfers and subsidies to:	712 974	-	-	(14 893)	-	-	(14 893)	698 081
Provinces and municipalities	835	-	-	(550)	-	-	(550)	285
Departmental agencies and accounts	5 304	-	-	(188)	-	-	(188)	5 116
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	695 879	-	-	(17 755)	-	-	(17 755)	678 124
Households	10 956	-	-	3 600	-	-	3 600	14 556
Payments for capital assets	99 652	-	-	(47 555)	-	-	(47 555)	52 097
Buildings and other fixed structures	83 387	-	-	(52 493)	-	-	(52 493)	30 894
Machinery and equipment	16 265	-	-	4 938	-	-	4 938	21 203
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	43	-	-	43	43
Total	3 613 297	-	-	-	-	(2 097)	(2 097)	3 611 200
Amount to be voted								(2 097)

4. Changes to programme purposes and service delivery measures

The department did not change the purpose of any of its programmes.

The non financial information currently reflected in the 2025/26 EPRE does not correspond to the department's final 2025/26 APP in all respects, because the department tabled the APP after the EPRE was finalised. The department is now aligning, in the Revised target column, its non financial information to the targets as contained in the final APP. The wording of the outputs and performance indicators has also been amended.

4.1 Programme 1: Administration

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

Tables 13.3 and 13.4 reflect a summary of the 2025/26 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall increase of R71.385 million in the main appropriation of Programme 1, are provided in the paragraphs following the tables.

Table 13.3 : Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	unavoidable	Virement	Shifts	Other adjustments		
1. Office of the MEC	19 565			4 615			4 615	24 180
2. Corporate Management Services	380 163			50 165	2 065		52 230	432 393
3. District Management	295 381			(1 612)	16 152		14 540	309 921
Total	695 109	-	-	53 168	18 217	-	71 385	766 494
Amount to be voted								71 385

Table 13.4 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	unavoidable	Virement	Shifts	Other adjustments		
Current payments	678 228	-	-	46 018	18 217	-	64 235	742 463
Compensation of employees	370 791			(29 400)	17 252		(12 148)	358 643
Goods and services	307 418			75 218	965		76 183	383 601
Interest and rent on land	19			200			200	219
Transfers and subsidies to:	10 908	-	-	2 862	-	-	2 862	13 770
Provinces and municipalities	835			(550)			(550)	285
Departmental agencies and accounts	5 304			(188)			(188)	5 116
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	4 769			3 600			3 600	8 369
Payments for capital assets	5 973	-	-	4 288	-	-	4 288	10 261
Buildings and other fixed structures							-	-
Machinery and equipment	5 973			4 288			4 288	10 261
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	695 109	-	-	53 168	18 217	-	71 385	766 494
Amount to be voted								71 385

Virement – Programme 1: Administration: R53.168 million

The main appropriation of Programme 1 was increased by R53.168 million resulting from virements from and to other programmes, as well as between economic classification categories and under all sub-programmes, as explained below:

- Savings of R52.053 million were moved from Programme 2 as follows:
 - R16 million was moved from *Compensation of employees* in the same category under this programme to adequately provide for the filling of critical vacant posts, as mentioned.
 - *Goods and services* was increased by R27.965 million to offset pressures against travel and subsistence expenditure, audit and catering costs, infrastructure leases, as well as inflationary increases in SITA costs. Of this amount, R9 million was moved from *Compensation of employees* due to vacant funded posts, R14.469 million was moved from slow spending on capital infrastructure projects against *Buildings and other fixed structure*, and R4.496 million was from *Goods and services* due to lower than anticipated spending on fleet services, communication costs and travel and subsistence costs.
 - *Interest and rent on land* was increased by R200 000 for overdue municipal accounts in the sub-programmes: District Management and Corporate Management Services from savings under *Compensation of employees* in Programme 2.
 - *Transfers and subsidies to: Households* was increased by R3.600 million in the sub-programme: Corporate Management Services from *Compensation of employees* in Programme 2. This was to offset pressures as a result of the payment of penalties charged by the GEFP for early retirements.
 - *Machinery and equipment* was increased by R4.288 million under the sub-programme: Corporate Management Services to provide for the replacement of obsolete equipment and the purchase of tools of trade for newly appointed officials. This was moved from Programme 2 against *Buildings and other fixed structures* in respect of slow spending on capital infrastructure projects.

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- Savings of R1.115 million were moved from Programme 4 within *Goods and services* to the sub-programme: Office of the MEC to adequately provide for higher than anticipated travel and subsistence costs, as mentioned.

In addition to these virements, the following virements were undertaken within Programme 1 across all sub-programmes and between various economic classification categories:

- Savings of R45.400 million were moved from *Compensation of employees* as a result of vacant funded posts to *Goods and services* as follows:
 - R15 million was moved within the Corporate Management Services sub-programme for marketing costs towards the communication strategy of the department.
 - R14.400 million was moved within the District Management sub-programme to offset pressures relating to property payments for security costs and municipal services costs.
 - R6 million was moved from District Management to Corporate Management Services in respect of the continuous budget pressures against communication.
 - R10 million was identified under the sub-programme: Corporate Management Services, of which R6.500 million was moved within the sub-programme and the balance of R3.500 million was allocated under the sub-programme: Office of the MEC for higher than budgeted costs for Operation Sukuma Sakhe (OSS) and the District Development Model (DDM) outreach programmes that were undertaken.
- R550 000 was moved from *Transfers and subsidies to: Provinces and municipalities* within the Corporate Management Services sub-programme in relation to lower than budgeted motor vehicle licences paid by the department due to the reduction in the number of departmental motor vehicles. This is linked to the increase in the number of hijackings of the department's vehicles and the department opting to procure fewer departmental motor vehicles in recent years. This was utilised to offset pressures under *Goods and services* for budget pressures relating to travel and subsistence costs.
- R188 000 was moved from *Transfers and subsidies to: Departmental agencies and accounts* to *Goods and services* within the Corporate Management Services sub-programme to provide for 2026 registration fees for bursary holders. The savings were due to lower than budgeted Health and Welfare Sector Education and Training Authority (HWSETA) costs.

These virements are permissible in terms of the PFMA and Treasury Regulations. Note that the decrease in *Transfers and subsidies to: Provinces and municipalities* and the decrease in *Transfers and subsidies to: Departmental agencies and accounts* in relation to motor vehicle licences and the HWSETA transfers do not need Legislature approval as these were not gazetted transfers.

Shifts – Programme 1: Administration: R18.217 million

The department undertook the following shifts to increase Programme 1:

- R18.217 million was shifted from *Compensation of employees* and *Goods and services* in Programme 2 under the HIV and AIDS sub-programme relating to the correct placement of the budget for the EPWP Integrated Grant for Provinces, as explained. This grant is allocated to *Compensation of employees* (R17.252 million) for salaries related to Cleaners in offices and facilities in the sub-programmes: Corporate Management Services (R1.100 million) and District Management (R16.152 million). The balance of R965 000 was against *Goods and services* for the training and development portion in the Corporate Management Services sub-programme.

Service delivery measures – Programme 1: Administration

Table 13.5 shows the revised service delivery for Programme 1.

The department revised its targets to align them to the APP which was tabled after the *EPRE* was tabled and these are shown in the column “Revised target”. This is due to the targets in the 2025/26 APP being finalised after the *EPRE* was published. Some of the mid-year actuals do not show an achievement by mid-year due to the respective targets being measured annually.

Table 13.5 : Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Performance targets			
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target	
1. Office of the MEC					
1.1	Effective and administrative support services are rendered to the MEC	• % of parliamentary questions responded to within pre-determined time frame	100%	100%	
2. Corporate Management Services					
2.1	Structured supervision between social workers and their supervisors are undertaken	• No. of social service files providing evidence of comprehensive assessments conducted	19 846	5 450	20 085
		• No. of written supervision agreements between supervisors and supervisees	3 252	Annual	1 530
2.2	Graduates and students acquire skills and practical work experience	• No. of graduates and students on internship programme	157	Annual	135
2.3	Social service professionals are available to render social development services	• No. of social service professional employed by the department	60	Annual	188
2.4	Payment of suppliers	• % of suppliers paid within 30 days from the receipt of a valid invoice	100%	Annual	
2.5	Management of expenditure	• % of expenditure against the budget	Variance within 2%	Annual	
2.6	Low vacancy rate	• Vacancy rate as a percentage	Variance within 10%	Annual	
2.7	Management of disciplinary cases	• % of disciplinary cases finalised within 90 days from supervisory awareness of the transgression	80%	Annual	
3. District Management					
3.1	Deployment of social workers in all wards	• % of wards that have been allocated a social worker	100%	100%	

4.2 Programme 2: Social Welfare Services

The purpose of Social Welfare Services is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Tables 13.6 and 13.7 reflect a summary of the 2025/26 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall net decrease of R79.584 million, are provided in the paragraphs after the tables.

Table 13.6 : Programme 2: Social Welfare Services

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Management and Support	247 762			(17 817)			(17 817)	229 945
2. Services to Older Persons	199 361			(4 966)			(4 966)	194 395
3. Services to Persons with Disabilities	174 661			(1 400)			(1 400)	173 261
4. HIV and AIDS	225 992			(28 711)	(26 690)		(55 401)	170 591
5. Social Relief	27 552						-	27 552
Total	875 328	-	-	(52 894)	(26 690)	-	(79 584)	795 744
Amount to be voted								(79 584)

Table 13.7 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			Other adjustments
Current payments	537 505	-	-	(5 201)	(26 690)	-	(31 891)	505 614
Compensation of employees	364 539			(38 527)	(25 725)		(64 252)	300 287
Goods and services	172 966			33 326	(965)		32 361	205 327
Interest and rent on land							-	-
Transfers and subsidies to:	271 131	-	-	(4 793)	-	-	(4 793)	266 338
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	267 045			(4 793)			(4 793)	262 252
Households	4 086						-	4 086
Payments for capital assets	66 692	-	-	(42 943)	-	-	(42 943)	23 749
Buildings and other fixed structures	63 693			(43 493)			(43 493)	20 200
Machinery and equipment	2 999			550			550	3 549
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets				43			43	43
Total	875 328	-	-	(52 894)	(26 690)	-	(79 584)	795 744
Amount to be voted								(79 584)

Virement – Programme 2: Social Welfare Services: (R52.894 million)

The following virements across programmes were undertaken and resulted in a net decrease of R52.894 million to the main appropriation of Programme 2:

- R52.053 million was moved to Programme 1 from various economic classification categories and sub-programmes as follows:
 - *Compensation of employees* was reduced by R28.800 million from the sub-programmes: HIV and AIDS (R25 million) and Services to Older Persons (R3.800 million), as follows:
 - R16 million was moved from the HIV and AIDS sub-programme to provide for critical vacant posts in Programme 1 under *Compensation of employees*, as mentioned.
 - R9 million was moved from the HIV and AIDS sub-programme to *Goods and services* in Programme 1 to offset pressures against inflationary increases with respect to SITA costs, as mentioned.
 - R200 000 was moved to *Interest and rent on land* in the sub-programmes: District Management and Corporate Management Services, as mentioned.
 - R3.600 million was moved to *Transfers and subsidies to: Households* in the sub-programme: Corporate Management Services to offset pressures as a result of the payment of penalties charged by GEPP for early retirements.
 - *Goods and services* was reduced by R4.496 million under the sub-programme: Management and Support from savings on travel and subsistence costs, and fleet services towards the same economic classification category, as explained.
 - *Buildings and other fixed structures* was reduced by R18.757 million under the sub-programme: Management and Support due to suspension of new projects to only complete projects that are at an advanced implementation phase, slow spending on capital infrastructure projects, with contractor performance challenges identified on projects such as the eZakheni Service Office and Vryheid Service Office, among others. In addition, the department will only be implementing the Hlanganani Service Office project from the third quarter. Consequently, the funds were redirected to offset pressures under *Machinery and equipment* (R4.288 million) and *Goods and services* (R14.469 million) for ICT and infrastructure leases, as mentioned.
- R1.484 million was moved from the sub-programme: HIV and AIDS within *Compensation of employees* to Programme 5: Development and Research to provide for the annual increases related to pay progression, as mentioned.

- Offsetting the above decrease, was an increase of R643 000 against the sub-programme: Management and Support identified from Programme 3 against *Transfers and subsidies to: Non-profit institutions*. This was utilised to offset pressures against travel and subsistence costs under *Goods and services*, as mentioned.

In addition to the above virements, the following virements were undertaken between and within sub-programmes and between economic classification categories:

- Savings of R24.736 million were realised under *Buildings and other fixed structures* due to slow spending on capital infrastructure projects as a result of poor contractor performance in the sub-programme: Management and Support. These funds were moved within the sub-programme to *Goods and services* to offset pressures related to prior year invoices and annual increases on property payments for security and domestic accounts. Also, the department resolved to implement maintenance projects due to slow progress on capital infrastructure. The maintenance projects identified include the Khanyani Treatment Centre, Gamalakhe Service Office, KwaMashu Service Office, the Madadeni rehabilitation centre, the New Hanover Service Office, among others. The decision was informed by the assessment of slow spending trends on capital infrastructure and the deteriorating condition of existing facilities that could be addressed through maintenance.
- Savings of R4.793 million were realised from organisations that were operating below capacity and those with vacancies. Furthermore, there was low demand in some organisations when compared to the amount that had been budgeted in the main budget, as well as those that had unaccounted funds when the department requested for bank reconciliations, resulting in reduced tranche payments. These savings were moved from *Transfers and subsidies to: Non-profit institutions* under the sub-programmes: HIV and AIDS (R2.227 million), Services to Older Persons (R1.166 million) and Services to Persons with Disabilities (R1.400 million). These funds were moved to *Goods and services* (R4.243 million) under the Management and Support sub-programme for fleet services costs, agency outsourced services costs, travel and subsistence costs, and property payments, which were higher than budgeted for. The balance of R550 000 was moved to *Machinery and equipment* under the sub-programme: Management and Support for the procurement of laptops for newly appointed Social Workers.
- Savings of R43 000 were moved from *Compensation of employees* within the sub-programme: Management and Support to provide for *Payments for financial assets* in respect of debt write-offs.
- Further savings totalling R8.200 million were identified against *Compensation of employees* due to vacant funded posts and were moved to *Goods and services* as follows:
 - R4 million was identified under the Management and Support sub-programme and moved within this sub-programme to *Goods and services* to offset budget pressures against fleet services costs and communication services costs.
 - R2 million was identified under the Services to Older Persons sub-programme and moved to the Management and Support sub-programme against *Goods and services* to offset pressures against property payments.
 - R2.200 million was identified under the Services to Older Persons sub-programme and moved within this sub-programme to *Goods and services* to offset pressures against travel and subsistence (R1.700 million) and agency outsourced services (R500 000).

These virements are permissible in terms of the PFMA and Treasury Regulations.

The reductions in *Buildings and other fixed structures* (R43.493 million) require Legislature approval, in terms of Section 43(4)(c) of the PFMA. The decreases of R4.793 million in *Transfers and subsidies to: Non-profit institutions* also require Legislature approval in terms of Section 43(4)(b) of the PFMA.

Shifts – Programme 2: Social Welfare Services: (R26.690 million)

The department undertook the following shifts to decrease Programme 2:

- R18.217 million was shifted from *Compensation of employees* (R17.252 million) and *Goods and services* (R965 000) in Programme 2 under the HIV and AIDS sub-programme. This movement was to correctly place the budget for the EPWP Integrated Grant for Provinces for the salaries for Cleaners and for training and development to Programme 1.
- R8.473 million was shifted from the sub-programme: HIV and AIDS under *Compensation of employees* to Programme 4 to correctly link the salary costs for Social Workers.

Service delivery measures – Programme 2: Social Welfare Services

Table 13.8 shows the service delivery targets for Programme 2, as well as actual achievements for the first six months of the year. The department revised its targets to align them to the APP which was tabled after the *EPRE* was tabled and these are shown in the column “Revised target”. This is due to the targets in the 2025/26 APP being finalised after the *EPRE* was published. It is noted that the wording of a few measures was corrected to align to the revised APP, and this is highlighted in bold italics and a strike-through where wording has been deleted.

Table 13.8 : Service delivery measures – Programme 2: Social Welfare Services

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
1 Services to Older Persons				
1.1 Residential care services are available to older persons who need 24-hour care and support	• No. of older persons accessing residential facilities	2 887	2 660	2 410
1.2 Community-based care services are available to older persons who need such services	• No. of older persons accessing community-based care and support services	15 454	14 968	13 165
1.3 Protection services are available to older persons who need such service	• No. of elderly abuse cases reported	708	350	656
2 Services to Persons with Disabilities				
2.1 Residential facilities and services are available to PWDs who need 24-hour care	<ul style="list-style-type: none"> • No. of residential facilities for persons with disabilities 23 • No. of persons with disabilities accessing residential facilities 1 026 • No. of persons with disabilities accessing services in funded protective workshops 2 574 		989	960
2.2 Community-based care and support services are available to PWDs who need such services	<ul style="list-style-type: none"> • No. of protective workshops 62 • <i>No. of persons with disabilities accessing services in funded Community Based Rehabilitation Programmes</i> <i>New</i> • No. of organisations implementing community-based rehabilitation programmes 47 		1 240	2 144
3 HIV and AIDS				
3.1 Social and behaviour change programmes for children and youth	<ul style="list-style-type: none"> • No. of implementers trained on <i>a compendium of</i> social and behaviour change programmes 2 564 • No. of beneficiaries reached through <i>a compendium of</i> social and behaviour change programmes 149 432 		1 216	2 177
3.2 Psychosocial support services for people affected by HIV and AIDS	• No. of beneficiaries receiving psychosocial support services 117 029		25 605	24 376
4. Social Relief of Distress				
4.1 Material and psycho-social support services are available to individuals and families affected by disasters	• No. of beneficiaries who benefitted from DSD social relief programmes 31 946		25 457	41 426

4.3 Programme 3: Children and Families

The purpose of this programme is to provide comprehensive child and family care and support services to communities in partnerships with stakeholders and civil society organisations. Tables 13.9 and 13.10 reflect a summary of the 2025/26 adjusted appropriation of Programme 3, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall decrease of R1.825 million, are given in the paragraphs after the tables.

Table 13.9 : Programme 3: Children and Families

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Management and Support	175 241			291			291	175 532
2. Care and Services to Families	26 415			2 226			2 226	28 641
3. Child Care and Protection	488 576			(797)		(2 097)	(2 894)	485 682
4. ECD and Partial Care	156 528						-	156 528
5. Child and Youth Care Centres	313 504			(5 311)			(5 311)	308 193
6. Community-Based Care Services for Children	124 241			3 863			3 863	128 104
Total	1 284 505	-	-	272	-	(2 097)	(1 825)	1 282 680
Amount to be voted								(1 825)

Table 13.10 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	954 491	-	-	15 991	-	(2 097)	13 894	968 385
Compensation of employees	794 376			(15 500)		(2 097)	(17 597)	776 779
Goods and services	160 115			31 491			31 491	191 606
Interest and rent on land							-	-
Transfers and subsidies to:	307 026	-	-	(6 719)	-	-	(6 719)	300 307
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	306 090			(6 719)			(6 719)	299 371
Households	936						-	936
Payments for capital assets	22 988	-	-	(9 000)	-	-	(9 000)	13 988
Buildings and other fixed structures	19 694			(9 000)			(9 000)	10 694
Machinery and equipment	3 294						-	3 294
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	1 284 505	-	-	272	-	(2 097)	(1 825)	1 282 680
Amount to be voted								(1 825)

Virement – Programme 3: Children and Families: R272 000

The following virements across programmes were undertaken and resulted in a net increase of R272 000 to the main appropriation of Programme 3.

- *Transfers and subsidies to: Non-profit institutions* under the sub-programmes: Child Care and Protection, as well as Community-Based Care Services for Children, was increased by a net amount of R272 000. This results from a movement of R643 000 from this programme towards offsetting budget pressures against *Goods and services* in Programme 2, while an amount of R915 000 was moved to this programme within the same category from Programme 4. The latter movement is due to lower than budgeted beneficiaries, the later commencement of the NPOs that replaced Lifeline in the Midlands Cluster, as well as aligning the Masterlist to the budget for transfers to NPOs, as the list was only finalised after the main budget had been tabled.

In addition to the above virements, the following virements were undertaken between and within sub-programmes and economic classification categories:

- *Compensation of employees* was decreased by R15.500 million as follows:
 - o R15.500 million was reduced from the sub-programmes: Management and Support (R1 million), Child and Youth Care Services (R4 million), Child Care and Protection (R7 million) and ECD and Partial Care (R3.500 million). This was moved within the sub-programmes towards pressures in *Goods and services* for property payments in respect security costs and municipal services costs, fleet services for departmental vehicles, agency outsourced services for catering in facilities, implementation of calendar programmes such as National

Vote 13: Social Development

Children's Day, advertising of departmental programmes on various media platforms, consumables for purchase of materials in facilities, uniform, cleaning detergents, disposable nappies, among others.

- o Within the programme a total amount of R6.300 million was moved within *Compensation of employees* between the sub-programmes: Child and Youth Care Services (R2.300 million) and Management and Support (R4 million). These were moved to adequately provide for filled posts under the sub-programmes Care and Services to Families (R2.300 million) and Community Based Care Services for Children (R4 million).
- Savings of R6.991 million were identified against *Transfers and subsidies to: Non-profit institutions* from various sub-programmes to align the budget with the Masterlist for transfers to NPOs, as funded services are demand driven as some organisations were operating below capacity, and due to unaccounted funds in some organisations when the department requested for bank reconciliations. This was utilised to offset pressures against *Goods and services* in various items such as contractor costs for the implementation of calendar programmes, travel and subsistence costs, consumables and supplies for facilities.
- R9 million was reduced against *Buildings and other fixed structures* in the sub-programme: Child and Youth Care Centre due to the slow spending on various capital infrastructure projects such as, Pata Place of Safety Child and Youth Care Centre (CYCC), which will commence in the third quarter as a new contractor was appointed, and delays in receipt of invoices for final accounts for the uMlazi CYCC. These were moved to *Goods and services* to cater for pressures under property payments for municipal accounts under the sub-programme: Management and Support.

Other adjustments – Programme 3: Children and Families: (R2.097 million)

An amount of R2.097 million was reduced from the baseline of the department to suspend funds towards budget pressures in Vote 7: Health after the Provincial Executive Council resolved that all departments and public entities should make contributions from their budgets towards offsetting the budget pressures shown by the Department of Health. These funds were reduced from *Compensation of employees* under the sub-programme: Child Care and Protection from savings from vacant posts.

All of these virements are permissible in terms of the PFMA and Treasury Regulations, and where applicable, the increase in transfers was approved by Provincial Treasury in terms of the Treasury Regulations.

The reduction in *Buildings and other fixed structures* (R9 million) requires Legislature approval, in terms of Section 43(4)(c) of the PFMA. The decreases in *Transfers and subsidies to: Non-profit institutions* also requires Legislature approval in terms of Section 43(4)(b) of the PFMA.

Service delivery measures – Programme 3: Children and Families

Table 13.11 shows the service delivery information for Programme 3 as per the department's 2025/26 APP, as well as the actual achievements for the first six months of the year.

The department revised its targets to align them to the APP which was tabled after the *EPRE* was tabled and these are shown in the column "Revised target". This is due to the targets in the 2025/26 APP being finalised after the *EPRE* was published.

Table 13.11 : Service delivery measures – Programme 3: Children and Families

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
1. Care and Services to Families				
1.1. Family preservation services available to family members who need them	• No. of family members <i>participating</i> in family preservation services	103 859	45 732	75 029
1.2. Family re-unification services available to family members who need them	• No. of family members re-united with their families	1 223	892	1 428
1.3. Parenting programmes are available to families who need them	• No. of family members participating in parenting programmes	72 694	34 745	60 422
1.4. <i>Forster social re-integration and recovery of homeless persons</i>	• <i>No. of homeless persons who received psycho-social services</i>	<i>New</i>	56	87
	• <i>No. of homeless persons reunited with their families</i>	<i>New</i>	20	24
	• <i>No. of homeless persons with Substance Use Disorder (SUD) referred to Treatment Centres</i>	<i>New</i>	19	40
2 Child Care and Protection Services				
2.1. Child abuse cases are reported	• No. of reported cases of child abuse	3 061	1 962	3 126
2.2. Foster care placement services are available to children who need care and protection	• No. of children placed in foster care	1 370	615	832
	• No. of children with valid foster care orders	43 542	37 836	35 454
2.3. Re-unification services are available for children in foster care who need to be re-united with their family members	• No. of children in foster care reunited with their families	58	51	78
2.4. Provision for leave of absence is granted to children in alternative care placement	• No. of children granted leave of absence in alternative care placements	2 048	1 378	2 510
	• <i>No. of adoption cases finalized by DSD Social Workers</i>	<i>New</i>	10	29
3. ECD and Partial Care				
3.1. Partial care facilities are registered	• No. of registered partial care facilities	54	50	49
	• No. of children accessing registered partial care facilities	775	1 008	805
4. Child and Youth Care Centres				
4.1. Residential care services are available to children in need of alternative care	• No. of children placed in CYCCs	3 377	3 156	3 063
4.2. Re-unification services are available for children placed in CYCCs	• No. of children in CYCCs reunited with their families	229	89	249
5. Community-based Care Services to Children				
5.1. Community-based care prevention and early intervention services are available to children in communities	• No. of children reached through community-based prevention and early intervention programmes	135 954	79 850	140 217

4.4 Programme 4: Restorative Services

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

Tables 13.12 and 13.13 reflect a summary of the 2025/26 adjusted appropriation of Programme 4, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R6.443 million, are provided in the paragraphs after the tables.

Table 13.12 : Programme 4: Restorative Services

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Management and Support	77 143			4 393	4 516		8 909	86 052
2. Crime Prevention and Support	153 643			(2 346)	7 147		4 801	158 444
3. Victim Empowerment	113 887			(3 062)	(18)		(3 080)	110 807
4. Substance Abuse, Prevention and Rehabilitation	118 772			(1 015)	(3 172)		(4 187)	114 585
Total	463 445	-	-	(2 030)	8 473	-	6 443	469 888
Amount to be voted								6 443

Table 13.13 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			Other adjustments
Current payments	360 663	-	-	3 178	8 473	-	11 651	372 314
Compensation of employees	281 432			-	8 473		8 473	289 905
Goods and services	79 231			3 178			3 178	82 409
Interest and rent on land							-	-
Transfers and subsidies to:	100 678	-	-	(5 308)	-	-	(5 308)	95 370
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	100 449			(5 308)			(5 308)	95 141
Households	229						-	229
Payments for capital assets	2 104	-	-	100	-	-	100	2 204
Buildings and other fixed structures							-	-
Machinery and equipment	2 104			100			100	2 204
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	463 445	-	-	(2 030)	8 473	-	6 443	469 888
Amount to be voted								6 443

Virement – Programme 4: Restorative Services: (R2.030 million)

The following virements were undertaken between programmes which affected all sub-programmes and resulted in a net decrease of R2.030 million to the main appropriation of Programme 4:

- R1.115 million was moved from this programme against *Goods and services* from savings against travel and subsistence costs against the sub-programme: Crime Prevention and Support. These funds were moved to the same category in Programme 1 to provide for travel and subsistence costs pressures.
- An amount of R915 000 was moved from *Transfers and subsidies to: Non-profit institutions* in this programme from the Victim Empowerment sub-programme due to lower than budgeted beneficiaries, later commencement of the NPOs that replaced Lifeline in the Midlands Cluster, as well as aligning the Masterlist to the budget for transfers to NPOs, as the list was only finalised after the main budget had been tabled. This was moved to Programme 3 against *Transfers and subsidies to: Non-profit institutions*, as explained.

In addition to the above virements, the following virements were undertaken between and within sub-programmes and between economic categories:

- R4.393 million was decreased against *Transfers and subsidies to: Non-profit institutions* from the sub-programmes: Crime Prevention and Support (R1.231 million), Victim Empowerment (R2.147 million) and Substance Abuse and Rehabilitation (R1.015 million) due to lower demand in facilities. These funds were moved to offset budget pressures within the programme against the sub-programme: Management and Support under *Goods and services* (R4.293 million) in respect of prior year invoices for property payments paid in the current year, as well as against *Machinery and equipment* (R100 000) to provide for the purchase of tools of trade which was under-budgeted for.

All virements are permissible in terms of the PFMA and Treasury Regulations and, where applicable, the increase in transfers was approved by Provincial Treasury in terms of the Treasury Regulations.

Legislature approval is required for the reductions against *Transfers and subsidies to: Non-profit institutions* (R5.308 million) in terms of Section 43(4)(b) and (c) of the PFMA.

Shifts – Programme 4: Restorative Services: R8.473 million

The department undertook the following shifts to increase the budget of Programme 4:

- *Compensation of employees* was increased by R8.473 million from Programme 2 to correct the salary costs for Social Workers, as explained. This was moved to the sub-programmes: Management and Support (R4.516 million) and Crime Prevention and Support (R3.957 million).
- R3.190 million was moved between sub-programmes within *Compensation of employees*. The sub-programme: Victim Empowerment was reduced by R18 000, and Substance Abuse and Rehabilitation was reduced by R3.172 million and these funds were moved to the Crime Prevention and Support sub-programme to correct the budget for salary costs for Social Worker posts.

Service delivery measures – Programme 4: Restorative Services

Table 13.14 shows the service delivery information for Programme 4 as per the 2025/26 APP of the department, as well as the actual achievements for the first six months of the year.

The department revised the targets to align them to the APP which was tabled after the *EPRE* was tabled and these are shown in the column “Revised target”. This is due to the targets in the 2025/26 APP being finalised after the *EPRE* was published. It is noted that the wording of a few measures was corrected to align to the revised APP, and this is highlighted in bold italics and a strike-through where wording has been deleted.

Table 13.14 : Service delivery measures – Programme 4: Restorative Services

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
1. Crime Prevention and Support				
1.1. Prevention programmes implemented to minimise the likelihood of social crime	• No. of persons reached through social crime prevention programmes	388 967	177 837	314 891
1.2. Diversion programmes available for children and adults in conflict with the law	• No. of persons in conflict with the law who completed diversion programmes	2 062	1 309	2 290
1.3. Probation services available and undertaken by Probation Officers	• No. of pre-sentence reports compiled by Probation Officers presented at court • <i>No. of children in conflict with the law who accessed secure care centres</i> • <i>No. of children reached through structured after care programmes</i>	769 <i>New</i> <i>New</i>	- 96 109	 91 226
2. Victim Empowerment				
2.1. Psychosocial support services available for victims of crime and violence	• No. of victims of crime and violence accessing support services	46 911	21 293	39 007
2.2. Social services available for victims of human trafficking	• No. of human trafficking victims who accessed social services	8	4	7
2.3. Psychosocial support services available for victims of GBVF in shelters	• No. of victims of GBVF and crime who accessed sheltering services (Khuseleka /shelters and white doors)	2 662	1 413	1 923
2.4. Shelters available for victims of GBV in all districts	• No. of districts that have shelters for GBV	42	-	
3. Substance Abuse, Prevention and Rehabilitation				
3.1. Prevention programmes are implemented to minimise the likelihood of substance abuse	• No. of people reached through substance abuse prevention programmes	206 988	123 284	218 431
3.2. Treatment services are available for people who use drugs	• No. of service users who accessed SUD treatment services	3 636	2 079	3 560
3.3. Re-integration and aftercare services are available for people who received substance abuse treatment	• No. of service users of substance abuse accessing re-integration and aftercare services	1 715	1 067	1 622

4.5 Programme 5: Development and Research

The purpose of this programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research.

Tables 13.15 and 13.16 reflect a summary of the 2025/26 adjusted appropriation of Programme 5, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R1.484 million, are provided in the paragraphs after the tables.

Table 13.15 : Programme 5: Development and Research

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Management and Support	199 313			2 459			2 459	201 772
2. Community Mobilisation	1 000						-	1 000
3. Institutional Capacity Building and Support for NPOs	8 802			(1 425)			(1 425)	7 377
4. Poverty Alleviation and Sustainable Livelihoods	25 670						-	25 670
5. Community-Based Research and Planning	814						-	814
6. Youth Development	42 482			1 000			1 000	43 482
7. Women Development	15 313			(550)			(550)	14 763
8. Population Policy Promotion	1 516						-	1 516
Total	294 910	-	-	1 484	-	-	1 484	296 394
Amount to be voted								1 484

Table 13.16 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	269 784	-	-	2 419	-	-	2 419	272 203
Compensation of employees	175 486			1 484			1 484	176 970
Goods and services	94 298			935			935	95 233
Interest and rent on land							-	-
Transfers and subsidies to:	23 231	-	-	(935)	-	-	(935)	22 296
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	22 295			(935)			(935)	21 360
Households	936						-	936
Payments for capital assets	1 895	-	-	-	-	-	-	1 895
Buildings and other fixed structures							-	-
Machinery and equipment	1 895						-	1 895
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	294 910	-	-	1 484	-	-	1 484	296 394
Amount to be voted								1 484

Virement – Programme 5: Development and Research: R1.484 million

Virements were undertaken between programmes and these resulted in an increase of R1.484 million to the main appropriation of Programme 5, as follows:

- *Compensation of employees* was increased by an amount of R1.484 million against the sub-programme: Management and Support to cater for the annual increases related to pay progression. The amount was moved from Programme 2 under *Compensation of employees*, as explained.

In addition to the above virement, the following virements were undertaken between and within sub-programmes and between economic classification categories:

- R1.425 million was moved within *Goods and services* in the sub-programme: Institutional Capacity Building and Support to NPOs attributed to savings realised from lower than budgeted costs for training for NPOs. This was moved within the category to the Management and Support sub-programme (R425 000) against travel and subsistence. The balance of R1 million was moved within the category to the Youth Development sub-programme to provide for the cost of graduation ceremonies in the two youth academies which were under-budgeted for.
- R935 000 was moved from *Transfers and subsidies to: Non-profit institutions* under the sub-programme: Women Development. The savings were due to various organisations still having unspent balances from the prior year in their bank accounts. These funds were moved to *Goods and services* under contractors and property payments in the sub-programme: Management and Support (R550 000) with the balance of R385 000 remaining within the sub-programme total to provide for inadequately funded women development programmes.

All virements are permissible in terms of the PFMA and Treasury Regulations, and the increase in *Compensation of employees* was approved by Provincial Treasury where applicable in terms of the Treasury Regulations.

Legislature approval is required for the reduction against *Transfers and subsidies to: Non-profit institutions* of R935 000, in terms of Section 43(4)(c) of the PFMA.

Service delivery measures – Programme 5: Development and Research

Table 13.17 shows the service delivery information for Programme 5 as per the 2025/26 APP of the department, as well as the actual achievements for the first six months of the year.

The department revised the targets to align them to the APP which was tabled after the *EPRE* was tabled and these are shown in the column “Revised target”. This is due to the targets in the 2025/26 APP being finalised after the *EPRE* was published. It is noted that the wording of a few measures was corrected to align to the revised APP, and this is highlighted in bold italics and a strike-through where wording has been deleted. Some of the mid-year actuals do not show an achievement by mid-year due to the respective targets being measured annually.

Table 13.17 : Service delivery measures – Programme 5: Development and Research

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
1. Community Mobilisation				
1.1. Community mobilisation programmes are implemented to build strong community networks	• No. of people reached through community mobilisation programmes	130 509	70 097	123 866
2. Institutional Capacity Building and Support for NPOs				
2.1. Capacity development and support programmes are implemented for NPOs	• No. of NPOs capacitated	6 473	3 182	5 776
3. Poverty Alleviation and Sustainable Livelihoods				
3.1. Poverty reduction initiatives are implemented	• No. of people benefitting from poverty reduction initiatives	11 103	5 195	7 962
3.2. Vulnerable individuals and households are provided with food	• No. of households accessing food through DSD food security programmes • No. of people accessing food through DSD feeding programmes (centre based)	13 785 33 112	6 602 23 937	10 025 28 467
3.3. Co-operatives are capacitated and linked to economic opportunities	• No. of co-operatives trained • No. of co-operatives linked to economic opportunities	444 57	29	64
3.4. Youth, Women and PWDs are provided with work opportunities and training through the EPWP	• No. of EPWP work opportunities created • No. of EPWP FTEs accumulated • No. of EPWP beneficiaries / participants received training	4 719 4 459 1 050	Annual Annual Annual	2 210 237 125
3.5. A pilot project for linking caregivers of CSG beneficiaries to sustainable initiatives is developed and implemented	• No. of districts implementing a pilot project for linking caregivers of CSG beneficiaries to sustainable initiatives	13	Annual	12
4. Community-Based Research and Planning				
4.1. Households and community are profiled to ascertain their needs	• No. of households profiled • No. of community-based plans developed	8 497 109	3 675 51	6 604 92
4.2. Profiled households are provided with relevant services	• No. of profiled households who received interventions • No. of programmes implemented as a result of community-based plans developed	7 230 New	7 796 Annual	4 791 139
5. Youth Development				
5.1. Support is provided to youth development structures	• No. of youth development structures supported	629	597	592
5.2. Skills development programmes are implemented to build the capacity of youth	• No. of youth participating in skills development programmes	17 624	9 471	16 302
5.3. Mobilisation programmes are implemented to organise youth to take charge of their own development	• No. of youth participating in youth mobilisation programmes	71 022	37 822	64 827
6. Women Development				
6.1. Empowerment programmes are designed and implemented to empower women to take charge of their own development	• No. of women participating in empowerment programmes	45 609	25 647	44 161

Table 13.17 : Service delivery measures – Programme 5: Development and Research

Outputs	Performance indicators	Performance targets			
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target	
7. Population Policy Promotion					
7.1	Advocacy and capacity development initiative are conducted on Population Policy	• No. of population capacity development sessions conducted • No. of population advocacy, information, education, and communication activities implemented	21 47	6 19	10 35
7.2	Report on the implementation of Population Policy	• No. of population policy monitoring and evaluation reports produced	1	Annual	
7.3	Population-related research projects are undertaken	• No. of research projects completed • No. of demographic profiles completed	4 2	Annual	1

5. Specifically and exclusively appropriated allocations

Table 13.18 shows the amounts that are specifically and exclusively appropriated for specific purposes in terms of the KZN Adjustments Appropriation Act, 2025. Note that conditional grants, as well as transfers to public entities and local government (which are also specifically and exclusively appropriated funds) are not included here, as they are discussed in Sections 8, 9 and 10 below. Details of the main adjustments, which resulted in an overall decrease of R1.265 billion in respect of the department's specifically and exclusively appropriated funding, are provided in the paragraphs following the tables.

Table 13.18 : Summary of specifically and exclusively appropriated funding

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Unforeseeable/ Roll-overs	unavoidable	Virement	Shifts	Other adjustments		
1. Prog 1: District Champion of OSS/DDM responsibilities	2 000						-	2 000
2. Prog 2: Services to Older Persons	199 361			(1 166)		(91 724)	(92 890)	106 471
3. Prog 2: Services to Persons with Disabilities	174 661			(1 400)		(92 752)	(94 152)	80 509
4. Prog 2: HIV and AIDS	225 992			(2 227)		(148 493)	(150 720)	75 272
Of which:								
Prog 2: HIV Prevention Programme	12 314						-	12 314
5. Prog 3: Care and Services to Families	26 415			(74)		(17 554)	(17 628)	8 787
6. Prog 3: Child Care and Protection	488 576			(797)		(412 888)	(413 685)	74 891
7. Prog 3: Child and Youth Care	313 504			(5 711)		(162 518)	(168 229)	145 275
Of which:								
Prog 3: Social Worker grant converted to equitable share	75 630						-	75 630
Prog 3: NAWANGO court case	60 098						-	60 098
8. Prog 3: Community-Based Care Centres: Isibindi Model	124 241			(137)		(53 686)	(53 823)	70 418
9. Prog 4: Crime Prevention and Support	153 643			(1 231)		(140 954)	(142 185)	11 458
10. Prog 4: Victim Empowerment	113 887			(3 062)		(43 314)	(46 376)	67 511
Of which:								
Prog 4: Social Worker Addition	25 366						-	25 366
11. Prog 4: Substance Abuse, Prevention and Rehabilitation	118 772			(1 015)		(101 585)	(102 600)	16 172
12. Prog 5: Youth Development	9 910						-	9 910
13. Prog 5: Women Development	12 385			(935)			(935)	11 450
14. Prog 5: Pov. All. and Sus. Livelihoods: Food relief function shift	8 078						-	8 078
Total	1 971 425	-	-	(17 755)	-	(1 265 468)	(1 283 223)	688 202
Amount to be voted								(1 283 223)

- **Virement:** The department undertook the following virements, which resulted in a net decrease of R17.755 million in respect of the specifically and exclusively appropriated funds:
 - o In Programme 2, the sub-programmes Services to Older Persons, Services to Persons with Disabilities and HIV and AIDS were decreased by R1.166 million, R1.400 million and R2.227 million, respectively as explained in Section 4. This was due to lower demand in some organisations when compared to the amount that had been budgeted in the main budget. Also, some organisations had unaccounted funds when the department requested for bank reconciliations, resulting in reduced tranche payments. Further reductions arose from organisations that had closed down, as well as the alignment of the budget with the Masterlist of NPOs, which was finalised after the budget was tabled. The funds were moved to cater for budget pressures against *Goods and services*, such as higher than budgeted property payments and agency outsourced services for catering in facilities.

- o In Programme 3, the Care and Services to Families, Child Care and Protection, as well as CYCCs and Community-Based Care Centres sub-programmes were reduced by R74 000, R797 000, R137 000 and R5.711 million, respectively due to lower demand and unaccounted funds in some organisations when the department requested for bank reconciliation, resulting in reduced tranche payments. These savings were moved to *Goods and services* to cater for consumables, supplies in facilities, and implementation of calendar programmes, as mentioned.
- o In Programme 4, the reduction under the Crime Prevention and Support (R1.231 million), Victim Empowerment (R3.062 million) and Substance Abuse, Prevention and Rehabilitation (R1.015 million) sub-programmes was to align the budget with the Masterlist of NPOs as these support services are demand driven and the demand was lower when compared to the amount that had been budgeted in the main budget. Also, new services were procured to replace Lifeline in the Midlands Cluster and these organisations started at mid-year. These savings were moved to other categories, including *Goods and services* to cater for various budget pressures, such as the payment of prior year accruals in respect of property payments, and higher than anticipated travel and subsistence costs, as mentioned.
- o In Programme 5, an amount of R935 000 was moved from *Transfers and subsidies to: Non-profit institutions* under the sub-programme: Women Development. The savings were due to various organisations still having unspent balances from the prior year in their bank accounts. These funds were moved to *Goods and services* under contractors and property payments in the sub-programme: Management and Support (R550 000) with the balance of R385 000 remaining within the sub-programme to provide for inadequately funded women development programmes.
- *Other adjustments:* The table shows a decrease of R1.265 billion in the specifically and exclusively appropriated funds and this relates to a correction being made to the specifically and exclusively allocated funds for this department. When the main budget was set, the amounts captured in the KZN Appropriation Act, 2025 inadvertently made the entire allocation for Programmes 2 to 5 with respect to various sub-programmes specific and exclusive allocations, whereas the amount that should have been made a specific and exclusive allocation was only the amounts budgeted against *Transfers and subsidies to: Non-profit institutions* against these sub-programmes. The adjustments shown in this table are thus merely a correction of the amount specifically and exclusively allocated and this does not have an effect on the overall budget of the department. It is also noted that this correction is only visible in this table.

Legislature approval is required for the reductions shown in Table 13.18 as these reductions relate to a decrease against *Transfers and subsidies to: Non-profit institutions* and a decrease in transfers and in specifically and exclusively allocated funds. This is in terms of Sections 43(4)(a) and (b) of the PFMA.

6. Gifts, donations and sponsorships

The department is not envisaging any gifts, donations and sponsorships in excess of R100 000.

7. Infrastructure

Table 13.19 shows the summary of infrastructure payments per main category.

Details of the main adjustments, which resulted in a decrease of R33.288 million in the infrastructure budget, is provided in the paragraph following the table.

Table 13.19 : Summary of infrastructure payments by category

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Existing infrastructure assets	87 626	-	-	(16 613)	-	(16 613)	71 013
Maintenance and repair: Current	41 063			14 736		14 736	55 799
Upgrades and additions: Capital	29 500			(25 417)		(25 417)	4 083
Refurbishment and rehabilitation: Capital	17 063			(5 932)		(5 932)	11 131
New infrastructure assets: Capital	36 824			(21 144)		(21 144)	15 680
Infrastructure transfers	-	-	-	-	-	-	-
Infrastructure transfers: Capital						-	-
Infrastructure transfers: Current						-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-
Infrastructure: Leases	59 211			4 469		4 469	63 680
Non infrastructure	-	-	-	-	-	-	-
Capital infrastructure	83 387	-	-	(52 493)	-	(52 493)	30 894
Current infrastructure	100 274	-	-	19 205	-	19 205	119 479
Total	183 661	-	-	(33 288)	-	(33 288)	150 373
Amount to be voted							(33 288)

- *Virement*: The department took a decision to suspend the implementation of new projects under various infrastructure categories and to only complete projects that are at an advanced implementation phase. Also, there was slower than anticipated spending as there were projects that were not performing well due to contractor issues but these issues have been addressed and implementation will commence from the third quarter. Projects that are at an advanced stage and will therefore continue to be implemented include the Vryheid, Ezakheni and Hlanganani Service Offices, Pata Place of Safety CYCC among others. Additionally, there were projects which had been completed and had unspent balances which the department has reprioritised to areas showing budget pressures. The funds reprioritised from the department's capital infrastructure budget were used to offset budget pressures under *Goods and services* including increasing the budget for maintenance, as well as to offset operating budget pressures as a result of annual increases in property payments and SITA costs, as mentioned. The following virements were undertaken within the department's infrastructure budget to offset budget pressures identified under *Goods and services* and *Machinery and equipment*:
 - *Maintenance and repair: Current* was increased by R14.736 million to provide for various maintenance projects including the Khanyani Treatment Centre, Gamalakhe Service Office, KwaMashu Service Office, the Madadeni rehabilitation centre, the New Hanover Service Office, among others. These allocations were made following an assessment of the slow spending trends on various capital infrastructure projects and noting that the funds were required for urgent maintenance with respect to dilapidated infrastructure.
 - *Upgrades and additions: Capital* was decreased by R25.417 million. This was due to poor contractor performance at the eZakheni and Vryheid Service Offices. It is anticipated that the new contractors will only commence in the third quarter, hence there were savings against these projects in the current year and these were reprioritised to maintenance projects, leased buildings and higher than budgeted municipal and security costs. Savings were also realised from the Osizweni Handicraft Centre and uMlazi CYCCs which were completed and are awaiting final commission fees, and the unspent balances from these projects were reprioritised to *Maintenance and repairs: Current*, as well as *Infrastructure: Leases*.
 - *Refurbishment and rehabilitation: Capital* was decreased by R5.932 million. Projects which were completed include the Phoenix Service Office and Vuma Youth Development Center and are awaiting final commission fees, therefore the unspent balances from these projects were reprioritised to property payments for municipal accounts. The department anticipates implementing the refurbishment of the Karl Eggers building in Pietermaritzburg from the fourth quarter and thus the full budget for this project will not be spent in the current year. These funds were moved to *Machinery and equipment* for procurement of laptops for newly appointed officials, as well as to *Goods and services* for property payments for municipal accounts.
 - *New infrastructure assets: Capital* was decreased by R21.144 million. Projects that were halted under this category in-year include the iLembe and Ugu Treatment Centres with the department's decision to delay the implementation of various infrastructure projects that are still in the planning

phase due to budget constraints as the cost of implementation is higher than the available budget. The department will continue implementing the construction of the Hlanganani Service Office. These funds were moved to *Goods and services* for ICT inflationary increases and property payments for municipal accounts.

- o *Infrastructure: Leases* was increased by R4.469 million to provide for the costs of prior year invoices for various leased departmental office buildings, such as the Pongola Service Office, KwaMashu Service Office, Dannhauser Service Office, head office, Camperdown Service Office, Howick Service Office, Ixopo and Ilembe District Office. These funds were moved from *Upgrades and additions: Capital*.

These virements are permissible in terms of the PFMA and Treasury Regulations.

Legislature approval is required for the reduction against *Capital infrastructure* of R52.493 million in terms of Section 43(4)(c) of the PFMA.

8. Conditional grants

Tables 13.20 and 13.21 provide a summary of the conditional grant budget per main category.

Table 13.20 : Summary of changes to conditional grants

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Administration	-	-	-	-	18 217	-	18 217	18 217
EPWP Integrated Grant for Provinces					18 217		18 217	18 217
2. Social Welfare Services	18 217	-	-	-	(18 217)	-	(18 217)	-
EPWP Integrated Grant for Provinces	18 217				(18 217)		(18 217)	-
Total	18 217	-	-	-	-	-	-	18 217
Amount to be voted								-

Table 13.21 : Summary of conditional grants by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
Current payments	18 217	-	-	-	-	-	-	18 217
Compensation of employees	17 252						-	17 252
Goods and services	965						-	965
Interest and rent on land							-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures							-	-
Machinery and equipment							-	-
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	18 217	-	-	-	-	-	-	18 217
Amount to be voted								-

Shifts: R18.217 million was shifted from *Compensation of employees* (R17.252 million) and *Goods and services* (R965 000) in Programme 2 to Programme 1 against the same categories. This movement was to correctly place the allocation for the EPWP Integrated Grant for Provinces under Programme 1.

9. Transfers and subsidies

Table 13.22 shows the summary of transfers and subsidies by programme and main category.

Details of the main adjustments, which resulted in an overall decrease of R14.893 million in the transfers and subsidies allocation, are provided in the paragraphs following the table.

Table 13.22 : Summary of transfers and subsidies by programme and main category

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments			
1. Administration	10 908	-	-	2 862	-	-	2 862	13 770
Provinces and municipalities	835	-	-	(550)	-	-	(550)	285
Motor vehicle licences	835	-	-	(550)	-	-	(550)	285
Departmental agencies and accounts	5 304	-	-	(188)	-	-	(188)	5 116
HWSETA	5 304	-	-	(188)	-	-	(188)	5 116
Households	4 769	-	-	3 600	-	-	3 600	8 369
Staff exit costs	4 769	-	-	3 262	-	-	3 262	8 031
Claims against the state		-	-	338	-	-	338	338
2. Social Welfare Services	271 131	-	-	(4 793)	-	-	(4 793)	266 338
Non-profit institutions	267 045	-	-	(4 793)	-	-	(4 793)	262 252
Care and Services to Older Persons	107 637	-	-	(1 166)	-	-	(1 166)	106 471
Services to Persons with Disabilities	81 909	-	-	(1 400)	-	-	(1 400)	80 509
HIV and AIDS	77 499	-	-	(2 227)	-	-	(2 227)	75 272
Households	4 086	-	-	-	-	-	-	4 086
Staff exit costs	4 086	-	-	-	-	-	-	4 086
3. Children and Families	307 026	-	-	(6 719)	-	-	(6 719)	300 307
Non-profit institutions	306 090	-	-	(6 719)	-	-	(6 719)	299 371
Care and Services to Families	8 861	-	-	(74)	-	-	(74)	8 787
Child Care and Protection	75 688	-	-	(797)	-	-	(797)	74 891
Comm based care ser for child	70 555	-	-	(137)	-	-	(137)	70 418
Child and Youth Care	150 986	-	-	(5 711)	-	-	(5 711)	145 275
Households	936	-	-	-	-	-	-	936
Staff exit costs	936	-	-	-	-	-	-	936
4. Restorative Services	100 678	-	-	(5 308)	-	-	(5 308)	95 370
Non-profit institutions	100 449	-	-	(5 308)	-	-	(5 308)	95 141
Crime Prevention and Support	12 689	-	-	(1 231)	-	-	(1 231)	11 458
Victim Empowerment	70 573	-	-	(3 062)	-	-	(3 062)	67 511
Substance Abuse, Prevention and Rehabilitation	17 187	-	-	(1 015)	-	-	(1 015)	16 172
Households	229	-	-	-	-	-	-	229
Staff exit costs	229	-	-	-	-	-	-	229
5. Community Based Programmes	23 231	-	-	(935)	-	-	(935)	22 296
Non-profit institutions	22 295	-	-	(935)	-	-	(935)	21 360
Youth Development	10 157	-	-	-	-	-	-	10 157
Women Development	12 138	-	-	(935)	-	-	(935)	11 203
Households	936	-	-	-	-	-	-	936
Staff exit costs	936	-	-	-	-	-	-	936
Total	712 974	-	-	(14 893)	-	-	(14 893)	698 081
Amount to be voted								(14 893)

- *Virement*: The department undertook the following virements affecting *Transfers and subsidies*:
 - o In Programme 1, the following virements were undertaken:
 - R550 000 was moved from *Provinces and municipalities* in relation to lower than budgeted motor vehicle licences paid by the department due to the reduction in the number of departmental motor vehicles. This is linked to the increase in the number of hijackings of the department's vehicles and the department opting to procure fewer departmental motor vehicles in recent years. This was utilised to offset pressures under *Goods and services* for travel and subsistence costs.
 - R188 000 was moved from *Departmental agencies and accounts* in relation to lower than budgeted HWSETA costs to *Goods and services* to offset pressures against travel and subsistence costs.
 - *Households* was increased by R3.600 million from *Compensation of employees* in Programme 2. This was to offset pressures as a result of the payment of penalties charged by the GEPF for early retirements.
 - o In Programme 2, the following virements were undertaken:
 - Savings of R4.793 million were moved from *Non-profit institutions* against the sub-programmes HIV and AIDS (R2.227 million), Services to Older Persons (R1.166 million) and Services to Persons with Disabilities (R1.400 million). These funds were moved to *Goods and*

services (R4.243 million) within the programme for budget pressures against fleet services, agency outsourced services relating to catering in facilities, travel and substance costs, and property payments. The balance of R550 000 was moved to *Machinery and equipment* for purchase of tools of trade for newly appointed staff and replacement of obsolete machinery for existing staff.

- o In Programme 3, the following virements were undertaken:
 - R6.719 million was the net decrease against *Non-profit institutions*. The funds were moved from the sub-programmes: Care and Services to Families, Child Care and Protection, Community-Based Care Services for Children, and Child and Youth Care which were reduced by R74 000, R1.019 million, R1.191 million and R5.711 million, respectively. This reduction was offset by increases in the sub-programmes: Child Care and Protection (R1.054 million) and Community-Based Care Services for Children (R222 000) as a result of the alignment of the budget in line with the Masterlist of funded NPOs as these services are demand driven and the Masterlist was only finalised after the main budget had been tabled. Of the net decrease, R643 000 was moved to *Goods and services* in Programme 2, R915 000 was moved into this category from *Non-profit institutions* in Programme 4, as mentioned, and the balance of R6.991 million was redirected within the programme to address budget pressures in *Goods and services* for consumables, supplies in facilities, and implementation of calendar programmes.
- o In Programme 4, the reduction under Crime Prevention and Support (R1.231 million), Victim Empowerment (R3.062 million) and Substance Abuse, Prevention and Rehabilitation (R1.015 million), was to align the budget with the Masterlist of NPOs as these support services are demand driven, as mentioned. Also, new services were procured to replace Lifeline in the Midlands Cluster and these organisations started at mid-year. These savings were moved to *Goods and services* (R4.293 million) within the programme to cater for various budget pressures, such as the payment of prior year accruals in respect of property payments, and higher than anticipated travel and subsistence costs, as mentioned, and R100 000 was moved to *Machinery and equipment* for the procurement of tools of trade for newly appointed officials. The balance of R915 000 was moved to Programme 3 against *Non-profit institutions* to align the budget with the Masterlist of NPOs.
- o In Programme 5, the following virements were undertaken:
 - R935 000 was moved from *Non-profit institutions* under the sub-programme: Women Development. The savings were due to various organisations still having unspent balances from the prior year in their bank accounts. These funds were moved to *Goods and services* under contractors and property payments in the sub-programme: Management and Support (R550 000) with the balance of R385 000 remaining within the sub-programme to provide for inadequately funded women development programmes.

All of these virements are permissible in terms of the PFMA and Treasury Regulations. Where applicable, the increase in transfers was approved by Provincial Treasury in terms of the Treasury Regulations.

Legislature approval is required for the reductions shown in Table 13.22 as these reductions relate to a decrease against *Transfers and subsidies to: Non-profit institutions* and result in a decrease in specifically and exclusively allocated funds. This is in terms of Sections 43(4)(a) and (b) of the PFMA.

10. Transfers to local government

The amounts against *Provinces and municipalities* in Table 13.22 cater for motor vehicle licences. These funds will not be transferred to any municipality, and therefore the table for transfers to local government has not been included.

11. Actual payments and revised spending projections for the rest of 2025/26

Tables 13.23 and 13.24 reflect actual payments as at the end of September 2025, projected payments for the rest of the financial year and the total revised spending in Rand value and as a percentage of the Adjusted appropriation per programme and economic classification. The department spent 48.9 per cent of the Adjusted appropriation in the first half of the year and projects to spend 51.1 per cent in the remaining six months.

The tables also show the 2024/25 Audited outcome.

Table 13.23 : Actual payments and revised spending projections by programme

R thousand	2024/25 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2025 - September 2025	% of budget	October 2025 - March 2026	% of budget	
1. Administration	638 101	766 494	409 390	53.4	357 104	46.6	766 494
2. Social Welfare Services	811 601	795 744	376 364	47.3	419 380	52.7	795 744
3. Children and Families	1 230 455	1 282 680	625 134	48.7	657 546	51.3	1 282 680
4. Restorative Services	442 566	469 888	221 056	47.0	248 832	53.0	469 888
5. Development and Research	286 627	296 394	133 676	45.1	162 718	54.9	296 394
Total	3 409 350	3 611 200	1 765 620	48.9	1 845 580	51.1	3 611 200

Table 13.24 : Actual payments and revised spending projections by economic classification

R thousand	2024/25 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2025 - September 2025	% of budget	October 2025 - March 2026	% of budget	
Current payments	2 656 030	2 860 979	1 387 258	48.5	1 473 721	51.5	2 860 979
Compensation of employees	1 836 436	1 902 584	933 582	49.1	969 002	50.9	1 902 584
Goods and services	819 510	958 176	453 523	47.3	504 653	52.7	958 176
Interest and rent on land	84	219	153	69.9	66	30.1	219
Transfers and subsidies to:	693 758	698 081	357 588	51.2	340 493	48.8	698 081
Provinces and municipalities	449	285	17	6.0	268	94.0	285
Departmental agencies and accounts	4 500	5 116	5 116	100.0	-	-	5 116
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	680 538	678 124	343 841	50.7	334 283	49.3	678 124
Households	8 271	14 556	8 614	59.2	5 942	40.8	14 556
Payments for capital assets	59 048	52 097	20 774	39.9	31 323	60.1	52 097
Buildings and other fixed structures	44 432	30 894	15 854	51.3	15 040	48.7	30 894
Machinery and equipment	14 616	21 203	4 920	23.2	16 283	76.8	21 203
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	514	43	-	-	43	100.0	43
Total	3 409 350	3 611 200	1 765 620	48.9	1 845 580	51.1	3 611 200

Table 13.A : Summary by economic classification : Social Development

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			Other adjustments
Current payments	2 800 671	-	-	47 669	-	(2 097)	45 572	2 846 243
Compensation of employees	1 986 624	-	-	(81 943)	-	(2 097)	(84 040)	1 902 584
Salaries and wages	1 677 541	-	-	(84 355)	-	(2 097)	(86 452)	1 591 089
Social contributions	309 083	-	-	2 412	-	-	2 412	311 495
Goods and services	814 028	-	-	129 412	-	-	129 412	943 440
Administrative fees	6 383	-	-	(1 204)	-	-	(1 204)	5 179
Advertising	137	-	-	16 606	-	-	16 606	16 743
Minor assets	3 673	-	-	408	-	-	408	4 081
Audit cost: External	7 375	-	-	2 056	-	-	2 056	9 431
Bursaries: Employees	3 025	-	-	-	-	-	-	3 025
Catering: Departmental activities	7 868	-	-	1 527	-	-	1 527	9 395
Communication (G&S)	45 545	-	-	672	-	-	672	46 217
Computer services	52 471	-	-	18 900	-	-	18 900	71 371
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	7 074	-	-	(252)	-	-	(252)	6 822
Contractors	16 234	-	-	7 171	-	-	7 171	23 405
Agency and support / outsourced services	39 489	-	-	3 533	-	-	3 533	43 022
Entertainment	-	-	-	-	-	-	-	-
Fleet services (incl govt motor transport)	41 770	-	-	5 285	-	-	5 285	47 055
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	786	-	-	(393)	-	-	(393)	393
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	413	-	-	(206)	-	-	(206)	207
Inventory: Chemicals, fuel, oil, gas, wood and coal	52	-	-	(18)	-	-	(18)	34
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	101	-	-	-	-	-	-	101
Inventory: Medical supplies	289	-	-	-	-	-	-	289
Inventory: Medicine	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 353	-	-	(87)	-	-	(87)	3 266
Consumable supplies	65 926	-	-	3 007	-	-	3 007	68 933
Consumable: Stationery, printing and office supplies	9 013	-	-	(936)	-	-	(936)	8 077
Operating leases	69 210	-	-	5 409	-	-	5 409	74 619
Property payments	325 738	-	-	42 269	-	-	42 269	368 007
Transport provided: Departmental activity	851	-	-	344	-	-	344	1 195
Travel and subsistence	85 713	-	-	26 760	-	-	26 760	112 473
Training and development	17 819	-	-	(2 850)	-	-	(2 850)	14 969
Operating payments	2 007	-	-	759	-	-	759	2 766
Venues and facilities	830	-	-	580	-	-	580	1 410
Rental and hiring	883	-	-	72	-	-	72	955
Interest and rent on land	19	-	-	200	-	-	200	219
Interest	19	-	-	200	-	-	200	219
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	712 974	-	-	(14 893)	-	-	(14 893)	698 081
Provinces and municipalities	835	-	-	(550)	-	-	(550)	285
Provinces	835	-	-	(550)	-	-	(550)	285
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	835	-	-	(550)	-	-	(550)	285
Municipalities	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 304	-	-	(188)	-	-	(188)	5 116
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	5 304	-	-	(188)	-	-	(188)	5 116
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Non-profit institutions	695 879	-	-	(17 755)	-	-	(17 755)	678 124
Households	10 956	-	-	3 600	-	-	3 600	14 556
Social benefits	10 956	-	-	3 262	-	-	3 262	14 218
Other transfers to households	-	-	-	338	-	-	338	338
Payments for capital assets	99 652	-	-	(32 819)	-	-	(32 819)	66 833
Buildings and other fixed structures	83 387	-	-	(37 757)	-	-	(37 757)	45 630
Buildings	83 387	-	-	(37 757)	-	-	(37 757)	45 630
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	16 265	-	-	4 938	-	-	4 938	21 203
Transport equipment	1 332	-	-	-	-	-	-	1 332
Other machinery and equipment	14 933	-	-	4 938	-	-	4 938	19 871
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	43	-	-	43	43
Total	3 613 297	-	-	-	-	(2 097)	(2 097)	3 611 200
Amount to be voted								(2 097)