

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by vote in 2025/26	R 5 458 504 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department

OVERVIEW

1. Vision

A caring and self-reliant society.

Mission

Growing Gauteng Together to improve the quality of life of society through the provision of accessible, integrated, comprehensive, sustainable, and developmental social services.

Department impact statement

- Improved quality of life for the poor and vulnerable.

Departmental outcome statements

- Enhanced care and protection of vulnerable groups.
- Reduce the demand for substances and harm caused by substances.
- Reduce hunger and poverty.

Core functions and responsibilities

- Rendering management and administration to the network of social development services within Gauteng.
- Provision of community and home-based care, residential and all other protection services for vulnerable older persons at risk, and people with disabilities.
- Provision, through Home and Community-Based Care (HCBC) centres, of psycho-social support services to people who are infected and affected by HIV and AIDS, especially orphans and vulnerable children.
- Provision of childcare and protection services and implementation of the Children's Act.
- Provision of Partial Care services.
- Provision of secure care facilities, home based services, as well as assessment and referral services for children found to be in conflict with the law.
- Provision of shelters and counselling services for women and children who are victims of domestic violence and abuse.
- Provision, in partnership with relevant stakeholders, of prevention, early intervention, rehabilitation and after care services to people abusing substances. This also includes services rendered in in-patient and out-patient treatment centres.
- Provision of reunification and preservation services for families.
- Provision of youth development and sustainable livelihood services to poor households through the implementation of the War on Poverty (WoP) programme.

Main services

- Reforming the welfare sector through legislative and policy reforms which the department seeks to expand services by ensuring adequate numbers and training of social service professionals, as well as by reviewing funding models and the roles assigned to non-profit organisations (NPOs).
- Deepening social assistance and extending the scope for social security to address issues of coverage while defining policies that create a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realisation of rights.
- Enhancing the capabilities of identified groups and communities to achieve sustainable livelihoods and household food and nutrition security through a combination of income, direct provision, and support to local economies through local procurement.
- Establishing social protection systems and strengthening monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes.

National Development Plan (NDP)

The NDP offers a long-term perspective. At the beginning of each new electoral term, a 5-year Medium-Term Development Plan (MTDP) with priorities and targets to be achieved by the incoming administration based on the election manifesto of the ruling party and the MTDP is developed. The MTDP serves as an implementation framework for the NDP, outlining indicators and targets to be achieved in the 2024-2029 period.

In doing this, the department in partnership with relevant stakeholders will provide integrated and quality services to its service recipients to realise its Vision of a “Caring and Self-Reliant Society” and its impact of a “Improved quality of life for the poor and vulnerable”. In the year ahead, the department will intently render services that promote the protection of children, the strengthening of families, the promotion of youth and women development, fight the scourge of gender-based violence and substance abuse and ensure the promotion of the rights of women, older persons, and people with disabilities.

Medium-Term Development Plan (MTDP) 2024-2029 Priorities

Key emphasis has been on aligning the department’s commitments to the following three strategic priority mandates of the national 2024-29 MTDP.

1. Inclusive growth and job creation.
2. Reduce poverty and tackle the high cost of living.
3. A capable, ethical and developmental state.

The department’s Programme of Action is aligned with both the national strategic priority two namely “Reduce Poverty and tackle the high cost of living” and the GGT provincial priority two of “Improved living conditions and enhanced health and well-being”.

NATIONAL STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING

PROVINCIAL STRATEGIC PRIORITY 2: IMPROVED LIVING CONDITIONS AND ENHANCED HEALTH AND WELL-BEING

War on Poverty

The department’s War on Poverty Profiling Programme remains a central repository where information is collected on targeted communities in the province. This enables the department and sector departments to provide integrated services where it is needed the most.

A wide range of food security programmes are implemented by the department to reach as many vulnerable individuals within the province as possible. They are ranging from the provision of food parcels by Community Home Based Care (CHBC) and food distribution centres, Drop-in Centres (DICs) which provide cooked meals daily and Community Nutrition and Development Centres (CNDCs). Food parcel exit strategies to empower people towards independence are critical, hence greater emphasis has been placed on strengthening long-term sustainable strategies to curb the rise in food insecurity.

Bana Pele Programme

Key emphasis to attain an impact on Bana Pele interventions will be on streamlining approaches to refer vulnerable children through the COGTA’s Indigent Register, aligned with the Bana Pele profiled beneficiaries.

Homelessness Programme

The department implements the Provincial Strategy on Homelessness through appropriate programmes to address street homelessness. Homelessness in our province is most pronounced within our Metros (Johannesburg, Tshwane, and Ekurhuleni) and includes those who live on the streets, those who move from one overnight shelter to the next, and those who are temporarily homeless because they are low income earners and cannot afford to commute to work daily.

Accelerated Intervention to Curb Substance Abuse

The use of illicit substances and drugs remains a challenge in the province. The department will ensure an accelerated and comprehensive response for the treatment of abuse and addiction to all types of substances including Nyaope.

NATIONAL STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENT STATE**PROVINCIAL STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENT STATE**

The department further provides unwavering support to uplift victims of abuse, continues to prioritise responses to gender-based violence (GBV) by providing shelters for women and their children and promotes the safety of women and children, 365 days of the year.

The department will continue to fund GBV shelters across the province, which provide a haven for vulnerable women and their children. Furthermore, through the funding of accredited skills development courses, the department will empower victims of gender-based violence so that when they are ready to leave the shelters, they will be better equipped to access opportunities for income generation or jobs.

Acts, rules, and regulations

- Gauteng AIDS Strategic Plan for HIV, TB and STIs for 2017-2022
- National Strategic Plan (NSP) for HIV, TB and STIs, 2017-2022
- The United Kingdom International Development (Gender Equality) Act, 2014
- Broad-Based Black Economic Empowerment Act, No. 46 of 2013
- Basic Conditions of Employment Amendment Act, No. 20 of 2013
- Prevention and Combating of Trafficking in Persons Act, No. 7 of 2013
- Cooperatives Amendment Act, No. 6 of 2013
- Protection of Personal Information Act, No. 4 of 2013
- White Paper on Families, 2013
- Child Justice Act, No. 75 of 2008
- Prevention of and Treatment for Substance Abuse Act, No. 70 of 2008
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007
- Older Persons Act, No. 13 of 2006
- Children's Act, No. 38 of 2005, as amended.
- South African Social Security Agency Act, No. 9 of 2004
- Advisory Board on Social Development Act, No. 3 of 2001
- Public Finance Management Act, No. 1 of 1999
- Domestic Violence Act, No. 116 of 1998
- Maintenance Act, No. 99 of 1998
- Welfare Laws Amendment Act, No. 106 of 1997
- Non-Profit Organisations Act, No. 71 of 1997
- White Paper for Social Welfare 1997
- The Constitution of the Republic of South Africa Act, No. 108 of 1996
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Probation Service Act, No. 116 of 1991
- Adoption Matters Amendment Act, No. 56 of 1988
- Mediation in Certain Divorce Matters Act, No. 24 of 1987
- Social Service Professions Act, No. 110 of 1978
- National Welfare Act, No. 100 of 1978
- Criminal Procedures Act, No. 51 of 1971
- Gauteng Strategic Policy Framework on Gender Equality and Women Empowerment
- Gauteng Provincial Government Strategic Policy Framework on Disability Rights

- Policy on Residential Facilities for Persons with Disabilities
- Minimum Standards on Residential Facilities for Persons with Disabilities
- Policy on the Management and Transformation of Protective Workshops
- South African Policy for Older Persons
- Protocol on Management of Elder Abuse
- South African Older Persons' Charter and the United Nations Convention for the Rights of Older Persons.
- Growing Gauteng Together Vision 2030 Strategy
- GCR Integrated Anti Substance Abuse Strategy 2020 – 2025
- National Youth Policy (2020-2030)
- National Strategic Plan on Gender-Based Violence & Femicide 2020-2030
- National Strategic Plan for HIV, TB and STIs 2023 – 2028
- Provincial Spatial Development Framework (Gauteng Spatial Development Framework 2030 – GSDF 2030).

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)

NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION

PROVINCIAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

Expanded Public Works Programme (EPWP)

The EPWP focuses on young people who have limited or no work experience and provides them with employment opportunities to work in HCBC projects, making the most valuable contribution to reducing unemployment. By the end of the third quarter, 9 630 job opportunities were created through EPWP within the HCBC programme, compared to the annual target of 9 105.

Support to cooperatives

At the end of the third quarter, the department had trained 558 out of annual target of 365. A total of 637 cooperatives were linked to economic opportunities, against the annual target of 485. Contracts awarded to social cooperatives in previously disadvantaged communities result in job opportunities for those who participate in these cooperatives. Women were also empowered through initiatives such as the Bana Pele programme, which involved sewing school uniforms. The department's relationship with cooperatives has resulted in positive outcomes in communities. Women are gaining economic power through activities such as packaging Dignity Packs, sewing, and entrepreneurial development programmes.

NATIONAL STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING

PROVINCIAL STRATEGIC PRIORITY 2: IMPROVED LIVING CONDITIONS AND ENHANCED HEALTH AND WELLBEING

Food relief (Thiba Tlala)

The department's War on Poverty Profiling Programme remains a central repository where information is collected on targeted communities in the province. This enables the department and sector departments to provide integrated services where they are most needed.

At the end of the third quarter:

- i. In total 332 478 food relief parcels were issued through Food Distribution Centres (FDCs) against the annual target of 528 902. These FDCs food parcels benefitted 48 228 households against annual target of 100 000.
- ii. Furthermore, 48 796 of the planned 45 000 people received food from the department's centre-based feeding programmes.
- iii. A total of 132 551 food parcels were issued by HCBC organisations towards attainment of annual target of 156 097, while more demand was noted with 15 277 daily meals.

The Bana Pele Programme

The Bana Pele or "Children First," Programme is the provincial flagship response for reducing child poverty. This programme comprises of an integrated package of services targeting orphaned and vulnerable children, which include amongst others school uniforms, Dignity Packs, and monthly food parcels. These are all integral in providing the necessary support to children in building their educational and wellness path. The expansion of this programme will be based on the indigent register of all children in Gauteng to be developed by the Gauteng Department of Cooperative Governance and Traditional Affairs (COGTA).

School uniform

At the end of the third quarter, 46 162 school uniforms were distributed towards attainment of planned annual target of 100 000.

Dignity Packs

At the end of the third quarter, a total of 1 203 670 Dignity Packs were distributed, compared to the annual target of 1 521 702. There are schools that benefitted from the programme as part of the Back-to-School campaign.

Integrated Child Care and Protection Services

Access to Child and Youth Care Centres (CYCCs)

At the end of the third quarter, a total of 3 470 children accessed services through CYCCs against the set annual target of 4 318.

Foster care

In total, 1 182 children were placed in foster care against annual target of 1 265. A total of 3 266 cases of child abuse were reported against the target of 3 517.

Community Based Prevention and Early Intervention Programmes

A total of 28 504 children against the annual target of 21 263 were reached through the community-based prevention and early intervention programmes.

Homelessness Programme

Targeted initiatives utilising shelters as well as mobile drop-in services as a vehicle to reach more homeless beneficiaries would be convened by the department in collaboration with its key stakeholders aimed at reducing economic dependency and promoting self-sustenance among the homeless. To date a total of 2 361 homeless beneficiaries were admitted in homeless shelters against the annual target of 3 210. Furthermore, 1 320 028 beneficiaries participated in homeless outreach programmes surpassing the annual target of 692 260.

Integrated substance abuse prevention, treatment, and rehabilitation

Despite infrastructure challenges in inpatient centres, the department continues to aggressively pursue planned targets in the interest of ensuring service delivery is not compromised or negatively impacted.

At the end of the third quarter, the department reached out to 19 523 service users through the Substance Use Disorder (SUD) treatment services against the annual target of 46 630.

Low performance to date is due to the availability of fewer funded inpatient treatment beds and one community-based service is not funded due to mismanagement of funds. A total of 606 inpatient beds were discontinued due to on-going investigations. The department is intensely monitoring the implementation of a catch-up plan by funded Community Based Centres. Two new community-based centres were funded in the third quarter. One is situated in the eastern corridor and the others in the southern corridor of Gauteng to improve the annual performance against the target. In addition, the challenges with SANCA Heidelberg were resolved and the NPO is currently reporting.

The Ke-Moja Drug Prevention Programme reached a total of 1 103 170 children, youth, parents, and caregivers, out of annual target of 1 425 745. A total of 5 204 146 people benefitted from the substance abuse prevention programmes against annual target of 4 736 786. In addition, aftercare programmes were provided to 12 005 individuals who received assistance from substance abuse treatment centres, against annual target of 29 097.

Low performance against the target was due to service users discharging themselves before completing treatment programmes. This service further depends on service users' willingness to participate in aftercare programmes. The department continues to strengthen aftercare services and explore creative means that will encourage participation in aftercare programmes.

NATIONAL STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENT STATE

PROVINCIAL STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENT STATE

Integrated Victim Empowerment Services (VEP)

At the end of the third quarter, the department reached 920 of 2 098 anticipated victims of crime and violence through services rendered at 14 of the 22 planned shelters managed by funded NPOs. A total of 3 549 971 beneficiaries were reached through the programme of No-Violence Against Women and Children, including 365 Days of Activism, against the target of 3 200 659. A total of 30 264 victims of crime and violence accessed support services against annual target of 54 530 through 80 NPOs which funded by the department.

Crime prevention and support

The department provided social crime awareness and prevention programmes reaching 3 886 932 beneficiaries (including children) by the end of the third quarter against the annual target of 2 536 312, using a comprehensive compressed mode of delivery. The department manages 2 Secure Care Centres as planned. A total of 611 children accessed these centres, with a target of 730 beneficiaries. A total of 2 136 children in conflict with the law completed diversion programmes, compared to annual target of 1 821.

Services to older persons

At the end of the third quarter 15 813 older persons were served, compared to annual target of 19 675, through services provided by funded community-based services, which included service centres, luncheon clubs, and home-based care facilities. The department also reached 5 999 older persons out of annual target of 6 146 through residential facilities for older persons managed by both government and NPOs. A total of 2 682 271 beneficiaries were reached through elderly abuse prevention programmes, against the annual target of 1 726 076.

Services to persons with disabilities

At the end of the third quarter, 1 436 persons with disabilities accessed services in residential facilities, when compared to annual target of 1 703. In addition, 3 353 persons with disabilities accessed services in protective workshops managed by funded NPOs, against the set annual target of 3 509. Access to residential facilities and protective workshops is hindered by non-compliance with municipal by-laws as well as a reduction in the number of approved compliance certificates. The department will continue to engage municipalities to ensure access to residential facilities and protective workshops which is hampered by non-compliance with municipal by-laws, as well as a lower number of approved compliance certificates. The department will also assist organisations to meet compliance requirements.

A total of 4 986 487 beneficiaries were reached through disability-prevention programmes, compared to the annual target of 3 109 694. The department used a comprehensive compressed mode of operation to reach more beneficiaries, as seen in the outputs with older persons, and thus exceeded the target.

HIV and AIDS

A total of 132 551 food parcels were distributed with the aim of achieving the annual target of 156 228. Furthermore, 14 571 beneficiaries, out of annual target of 10 674, received daily meals at DICs. At the end of the third quarter, 129 412 beneficiaries received psycho-social support services, compared to the annual target of 111 275.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)

To tackle the triple challenges of poverty, unemployment and inequality in Gauteng, the department aligned its interventions with the following 2024-29 MTDP strategic priorities.

NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION

PROVINCIAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

In strengthening partnerships with the social cluster departments and private sector, the department support young unemployed graduates and matriculants to acquire skills for sustainable employment and/or for participation in entrepreneurship opportunities. Programmes designed for youth development include job creation through the Welfare to Work Programme, skills development programmes, entrepreneurship programmes, income generation projects, learnerships, internships and bursary programmes.

Comprehensive Integrated Skills Development

The department has bolstered its resolve to tackle youth challenges head on through comprehensive integrated skills development programmes towards improving employability and creating sustainable jobs. The focus is on linking recovering addicts, victims of gender-based violence as well as homeless people with the skills development programme. The programme will further target service users in recovery, with an interest in food production, to start household food gardens and community food gardens in in-patient, out-patient, community-based services, and halfway houses.

A total of 83 339 skills development programmes will be provided to beneficiaries of the child support grant, recovering drug addicts and homeless people. Furthermore, 404 226 beneficiaries will access food relief programmes, 79 127 service users will access drug treatment and aftercare services, 5 316 146 beneficiaries will benefit from substance abuse prevention programmes and 806 710 homeless beneficiaries will be reached through the homeless programmes.

Expanded Public Works Programme (EPWP)

The EPWP continues to make an important contribution to sustainable development goals. The department will create a total of 8 188 job opportunities through the EPWP in the 2025/26 financial year.

Welfare to Work

The Welfare-to-Work programme which was launched in 2014 has gradually expanded to target young women who are dependent on social grants. The goal is to facilitate their access to sustainable livelihoods and participation in the economy through skill development and job placement. This is done by placing beneficiaries of various types of grants in skills training programmes that encompass experiential work placements such as, artisan skills training as well as academic studying. The programme has positively impacted the lives of many young people especially young women who receive the child support grant. The Welfare-to-Work programme beneficiaries have improved their employability and entrepreneurship skills.

The department will continue with the programme in the 2025/26 financial year, targeting 18 657 beneficiaries to participate in the programme.

Support to cooperatives

Social cooperatives are civil society organisations dedicated to promoting social cohesion and local economic development among organised communities. The department has identified and prioritised cooperatives as an effective tool for achieving local economic development and sustainable livelihoods for low-income households. Contracts are awarded to social cooperatives in previously disadvantaged communities, resulting in job opportunities for those who participate in these cooperatives. The department also helps cooperatives build their capacity through supply chain management processes. In the financial year 2025/26, the department will empower 485 cooperatives to provide goods and services to the department and other service users and these cooperatives will also be trained during this time.

Women development

The department is targeting 25 820 women to participate in empowerment programmes that will enable them to become financially independent by the end of 2025/26.

NATIONAL STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING

PROVINCIAL STRATEGIC PRIORITY 2: IMPROVED LIVING CONDITIONS AND ENHANCED HEALTH AND WELL-BEING

War On Poverty

A significant number of households in the province are experiencing food insecurity. The pillars of the department's interventions include the War on Poverty programme, a range of food relief interventions and drawing these beneficiaries into productive work in a manner that enables them to gain skills and increase their capacity to earn an income.

A wide range of food security programmes are implemented by the department to reach as many vulnerable individuals within the province as possible. They are ranging from provision of food parcels by Community Home Based Care (CHBC), Food Distribution Centres, DICs which provide daily cooked meals and Community Nutrition and Development Centres (CNDs). Food parcel exit strategies to empower people towards independence are critical, hence greater emphasis has been placed on strengthening long-term sustainable strategies to curb the rise in food insecurity.

The department continues to make steady progress in the battle to end hunger within poverty-stricken households in Gauteng through FDCs. It plans to provide, 404 226 food relief through food distribution centres, CHBC centres, DICs and CNDs in the 2025/26 financial year to qualifying beneficiaries. Furthermore, 220 136 qualifying households will benefit from this food security programmes in the 2025/26 financial year.

Establishment of a State-Run Food Distribution Centre

The department engaged the Gauteng Department of Infrastructure Development (DID) as the custodian of the provincial asset register and was subsequently provided with a list of government buildings. The department is currently assessing the suitability of these buildings.

Pro-Poor Basket Of Services: Bana Pele Programme

The Bana Pele programme has been regarded as a priority for the department, which focuses on the provision of school uniform to children from disadvantaged backgrounds as well as in schools located in previously disadvantaged communities.

The government's interventions in child poverty through the implementation of the Bana Pele programme focused on the provision of school uniform to children in no-fee schools as well as schools located in previously rural nodes.

School uniforms

The department plans to provide school uniform packs to 104 500 needy learners in the 2025/26 financial year in no-fee schools as well as schools located in previously rural nodes. Each school uniform package consists of a pair of shoes, one shirt, one jersey, one trousers/tunic, and one pair of socks.

Dignity Packs

The plight of a girl child in schools who cannot afford to buy sanitary towels has been recognised and the department has intervened in distributing Dignity Packs containing petroleum jelly, body lotion, toothpaste, roll-on, and a pack of sanitary towels. The provision of Dignity Packs helps to keep many girls in school and, in addition, provides an income for the cooperatives that package them. Some of the benefits of providing Dignity Packs are that the dignity and the rights of the girl child to school are restored, the rate of school attendance improves, and the health and reproductive rights of the girl child are upheld. In the 2025/26 financial year, the department will provide 1 590 180 Dignity Packs to needy children.

Food parcels

The HCBC is based on the premise that vulnerable children and their families are better protected and supported in their communities. The programme enables Orphans and Vulnerable Children (OVC) to receive daily meals, food, skills training, and psycho-social support. In total, of 156 228 beneficiaries will receive food parcels.

Foster care

Foster care placements remain the first choice of alternative care for children in need of care and protection. In the 2025/2026 financial year, the department will ensure that 1 265 children are placed in foster care. A total of 4 238 child abuse cases will be supported by the department as contained in Form 22 of the Children's Act. A total of 33 755 children with valid foster care orders will be reached, and 296 children in foster care will be reunified with their families.

Partial Care Services

In total 429 children will access registered partial care facilities in 11 registered partial care sites.

Access to child and youth care centres

The department's programmes continue to promote the protection, development, and well-being of children through the provision of Child and Youth Care Centres (CYCCs). A total of 4 318 children will be placed in CYCCs and 171 children in CYCCs will be reunified with their families.

Community Based Prevention and Early Intervention Programme

The department will continue to provide and strengthen community-based services, including prevention and early intervention services to 31 490 beneficiaries through community-based prevention and early intervention programmes. Community-based child and youth care prevention and early intervention services support vulnerable children at home and in the community through safe parks and life skills programmes.

Homelessness Programme

The department implements the Provincial Strategy on Homelessness through appropriate programmes to address street homelessness. Homelessness in our province is most pronounced within our metros (Johannesburg, Tshwane, and Ekurhuleni) and includes those who live on the streets, those who move from one overnight shelter to the next and those who are temporarily homeless because they are low income earners and cannot afford to commute to work on a daily basis.

Key support will include provision of psycho-social services, family reunification to 2 310 homeless people, sheltered accommodation to 3 261 homeless people, warm daily meals, and skills development programmes to 261 homeless beneficiaries. Furthermore, the department will reach out to 18 000 homeless people through mobile drop-in services.

Accelerated Intervention to Curb Substance Abuse**Awareness and Prevention**

The use of illicit substances and drugs remains a challenge in the province. The department will ensure an accelerated and a comprehensive response for the treatment of abuse and addiction to all types of substances including Nyaope.

The department will further utilise social media as an outreach tool e.g., Tik-Tok for wider reach, roll-out targeted campaigns including school social work programmes about underage drinking, smoking, hooka pipes, vaping as well as codeine abuse. The department will further collaborate with the Gauteng Department of Sports, Arts, Culture, and Recreation to avail role models to enhance these campaigns including profiling success stories of service users in recovery.

The media campaign on illegal treatment centres is continuing to educate people about registration processes and warning that action will be taken against unregistered centres. During the 2025/26 financial year, 5 415 726 beneficiaries will be reached through substance abuse prevention and drug awareness programmes, while 1 143 537 will be reached through Ke-Moja drug prevention programme.

Substance Use Disorder Treatment services

During the 2025/26 financial year, 50 030 service users will access Substance Use Disorder (SUD) treatment services in state and funded rehabilitation centres, outpatient centres as well as community-based services. In strengthening aftercare services, the department established centres of excellence across the province.

Repurposing (MABUTHO HLATSHWAYO)

Curbing the scourge of substance abuse has necessitated urgent and aggressive responses, including the expansion of inpatient treatment service and upscaling of out-patient and community-based services to ensure maximum absorption of service users. The department will continue refurbishing the Dr Florence and Fabian rehabilitation facility and repurposing Mabutho Hlatshwayo Child and Youth Care Centre as an additional state-owned substance abuse facility to increase capacity for rehabilitation services. A detail technical assessment on Mabutho Hlatshwayo was done on dilapidated buildings, and specifications were prepared. Design document will be submitted to Supply Chain Management (SCM) for the appointment of service provider. The centre will be launched in the third quarter of this financial year.

Masupatsela Programme

Masupatsela programme is aimed to provide life skills, tackle substance abuse, character building to ensure development of strong minded patriotic and independent young adults. Beneficiaries shall be sourced through community identification as well as caseload of the Department. Furthermore, department is currently in partnership with Scouts SA as part of the Boys Programme within the department. The existing groups spans over Munsieville, Mogale city, Tshepisoong and Dobsonville in Johannesburg, Tembisa as well as Atteridgeville in Tshwane.

During 2025/26 financial year more than 8 500 children between the ages 10 – 17yrs both Girls and Boys across all the corridors will participate in the Masupatsela Programme.

NATIONAL STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENT STATE**PROVINCIAL STRATEGIC PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENT STATE**

The department will continue to provide unwavering support to uplift victims of abuse and prioritise responses to Gender-Based Violence (GBV) by providing shelters for women and their children which promotes the safety of women and children. In total 3 366 605 beneficiaries will be reached through programme of No Violence Against Women and Children including 365 Days of Activism.

In the fight against the growing scourge of violence against women and children, the department will continue to implement the Provincial Strategic Plan for GBVF, with a specific focus on Pillar 4: “Care, Support and Healing”. The department will continue to fund a total of 22 GBV shelters and 88 Victim Empowerment Programmes across the province, that are providing a safe haven for vulnerable women and their children. Furthermore, through the continued funding of accredited skills development courses, the department will empower victims of GBV so that when they are ready to leave the shelter, they will be better equipped to access opportunities for income generation or jobs. Furthermore, a key focus will be on provision psycho-social support services to 54 530 victims of violence and 1 214 LGBTQIA+ beneficiaries.

Persons with Disabilities and Older Persons.

Amongst the most vulnerable in our society are Persons with Disabilities and Older Persons. The department, in collaboration with key partners and stakeholders, will continue to provide integrated care and support programmes aimed at promoting the rights, wellbeing and protection of 6 146 older persons, and 1 703 persons with disabilities through the provision of residential facilities. Furthermore, the department plans to reach 16 161 beneficiaries through community-based services and 6 146 through residential facilities for older persons.

Crime prevention and support

The department will continue to strengthen the implementation of the Social Crime Prevention Strategy to reduce the incidence and impact of social crimes in the 2025/26 financial year. This will be done through the expansion of social crime awareness and prevention programmes reaching 2 531 390 beneficiaries (including children). A total of 730 children will be provided with access to Secure Care Centres and the department will also ensure that 1 821 children complete diversion programmes.

4. REPRIORITISATION

Funds were reprioritised from goods and services to make provision for the annual salary adjustment, payment of pay progression, accelerated pay progression, stipend payment for Sawubona Mhlali Brigades and the appointment of nurses and social workers. Reprioritisation of compensation of budget was also done between programmes and sub programmes within the compensation of employees to align the budget with the expenditure. There was also reclassification of HWSETA levy budget from goods and services to departmental agencies and accounts.

5. PROCUREMENT

The department will continue to strengthen SCM through various interventions including:

- Continuous training of SCM officials on new frameworks, guidelines, and policies
- Strengthening quarterly SCM forums and quarterly supplier forums
- Monitoring compliance with legislative requirements
- Continuous implementation of open tender processes
- Empowering cooperatives and township, informal settlement and hostel suppliers to participate in departmental procurement opportunities
- Constant communication to end users regarding changes in SCM legislative requirements

Major procurement activities to be undertaken by the department over the 2025 MTEF relate to:

- Provision of security, cleaning and gardening services at the Head Office, regions, service points and institutions and social integrated facilities
- Provision of catering and laundry services for beneficiaries at institutions
- Improvement of information technology infrastructure
- Procurement of goods and services through townships, informal settlements and hostels service providers
- Continued training of departmental staff
- Provision of food parcels to vulnerable communities, Dignity Packs to vulnerable children in identified schools including learners with albinism and manufacturing and supply of school uniform to learners in identified schools.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 6.1: SUMMARY OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	5 443 952	5 513 089	5 598 362	5 451 485	5 795 599	5 795 599	5 446 381	5 612 874	5 744 437
Conditional grants	18 536	23 948	20 835	14 777	14 777	14 777	12 123		
EPWP Intergrated Grant		2 000							
Social Sector EPWP Incentive Grant	18 536	21 948	20 835	14 777	14 777	14 777	12 123		
Total receipts	5 462 488	5 537 037	5 619 197	5 466 262	5 810 376	5 810 376	5 458 504	5 612 874	5 744 437

The departmental budget allocation increased from R5.4 billion in 2021/22 to R5.6 billion in the 2023/24 financial year. This increase is due to rising costs of outsourced services and municipal services, cost of living adjustments and the filling of vacant positions in the department.

In the 2024/25 financial year the department's main appropriation was adjusted upwards from R5.4 billion to R5.9 billion and the increase was mainly on non-profit institutions to reinstate the budget and compensation of employees to appoint contract workers and Sawubona Mhlali Brigades.

The overall budget increases from R5.5 billion in 2025/26 to R5.7 billion in the 2027/28 financial year. Provision was made for improvement on conditions of service in line with the wage agreement on compensation of employees and the filling of identified critical posts within the equitable share allocation.

The department has been allocated R12.1 million to continue with the expanded public works programme which contributes to job creation and stimulates economic growth.

6.2 Departmental receipts

TABLE 6.2: SUMMARY OF DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Sales of goods and services other than capital assets	3 289	3 233	3 342	3 492	3 492	3 651	3 649	3 817	3 989
Transfers received									
Fines, penalties and forfeits			94						
Interest, dividends and rent on land	33	29	40	26	26	26	27	28	29
Sales of capital assets									
Transactions in financial assets and liabilities	6 417	6 453	15 111	1 066	1 066	9 444	1 114	1 165	1 217
Total departmental receipts	9 739	9 715	18 587	4 584	4 584	13 121	4 790	5 010	5 235

Departmental revenue increases from R9.7 million in the 2021/22 to R18.6 million in 2023/24, due to the recovery of unutilised funds from funded non-profit organisations.

Over the 2025 MTEF, revenue is estimated to increase from R4.8 million in the 2025/26 to R5.2 million in the 2027/28 financial year. The revenue increase is due to inflationary effects, while the departmental revenue sources remain unchanged.

A significant part of revenue collection in the department emanates from sales of goods and services other than capital assets. This revenue source includes garnishee orders, parking fees collected from employees and boarding fees from officials who occupy official residences at the departmental institutions.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions considered when formulating the budget over the 2025 medium term are:

- The Medium-Term Development Plan (MTDP)
- Implementation of elevated provincial priorities with emphasis on Township, Informal Settlement and Hostels (TISH)
- Cost of living adjustments on personnel budget and filling of critical posts
- Integrated and upscaling of substance abuse interventions across the province
- Municipal services and contractual obligations
- Continued distribution of Dignity Packs, school uniforms and food parcels to communities
- Continued provision of services to children in conflict with the law
- Implementation of social infrastructure projects and continued implementation of the Welfare to Work programme
- Expansion of Gender Based Violence prevention programmes
- Implementation of the Gauteng City Region (GCR) Street Adult Homeless Strategy
- Expansion of skills development programmes
- Absorption of baseline reductions over the 2025 MTEF.

7.2 Programme summary

TABLE 6.3: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	767 712	800 070	835 319	826 269	835 932	834 122	722 081	780 223	836 414
2. Social Welfare Services	1 004 045	1 048 013	847 036	883 281	944 951	942 210	874 710	897 229	902 389
3. Children And Families	1 981 104	1 935 055	2 000 793	2 131 258	2 151 091	2 146 202	2 227 225	2 306 572	2 381 176
4. Restorative Services	794 349	793 442	697 181	800 053	905 072	913 091	826 180	855 192	859 123
5. Development And Research	870 366	842 649	684 114	825 401	973 330	974 751	808 308	773 658	765 335
Total payments and estimates	5 417 576	5 419 229	5 064 443	5 466 262	5 810 376	5 810 376	5 458 504	5 612 874	5 744 437

7.3 Summary of economic classification

TABLE 6.4: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	3 076 686	3 012 437	2 982 156	3 442 751	3 562 249	3 561 840	3 404 168	3 508 465	3 670 211
Compensation of employees	1 978 092	2 052 179	2 123 509	2 226 325	2 346 683	2 346 683	2 448 397	2 517 144	2 581 073
Goods and services	1 098 594	960 258	858 647	1 216 426	1 215 566	1 215 157	955 771	991 321	1 089 138
Transfers and subsidies to:	2 224 327	2 300 922	1 897 907	1 914 525	2 138 217	2 138 626	1 950 832	1 994 879	1 969 017
Departmental agencies and accounts	1 969	55	55	65	55	55	7 049	7 247	7 376
Non-profit institutions	2 206 685	2 290 752	1 886 823	1 908 689	2 130 502	2 130 502	1 938 681	1 981 403	1 955 133
Households	13 311	10 115	11 029	5 771	7 660	8 069	5 102	6 229	6 508
Payments for capital assets	115 922	105 500	183 674	108 986	109 910	109 910	103 504	109 530	105 209
Buildings and other fixed structures	77 086	57 344	84 501	82 180	83 104	83 104	86 345	94 793	89 808
Machinery and equipment	38 836	46 565	99 167	26 806	26 806	26 806	17 159	14 737	15 401
Software and other intangible assets		1 591	6						
Payments for financial assets	641	370	706						
Total economic classification	5 417 576	5 419 229	5 064 443	5 466 262	5 810 376	5 810 376	5 458 504	5 612 874	5 744 437

The departmental expenditure decreased from R5.4 billion in the 2021/22 financial year to R5.1 billion in the 2023/24 financial year. The expenditure reduced due to non-compliance with municipal by-laws by some Non-Profit Organisations (NPOs) and the unspent earmarked allocations for Nkanyisa Recovery Centre in the 2023/24 financial year. The decrease in expenditure is also attributed to the Dignity Packs and food parcel allocations, which were not fully spent.

The budget increases from R5.5 billion in 2025/26 to R5.7 billion in 2027/28 financial year driven by allocation for the compensation of employees to cater for the filled posts, filling of critical posts, and the payment of pay progression, Accelerated Grade Progression and Improvement on Conditions of Service in line with the wage agreement.

The budget for goods and services increases from R956 million in 2025/26 financial year to R1 billion in the 2027/28 financial year. The goods and services budget includes allocation for priority areas such as the procurement of school uniforms, Dignity Packs, and food parcels for beneficiaries from disadvantaged communities.

Through the allocation of non-profit institutions, the department will continue to provide services to promote children's protection and well-being through Child and Youth Care Centres, support children with Foster Care Orders, and reunify some with their families. Additionally, funds are allocated to the homeless programme for various services, including psychosocial support, family reunification, and skills development. The department will also use the allocation on non-profit institutions to fund Gender Based Violence shelters and Victim Empowerment Programmes NPOs providing safe havens for women and children. It will also continue funding accredited skills development courses to help victims of gender-based violence access job opportunities and income generation sources when they leave the shelters.

The department will continue to implement Welfare-to-Work programme and beneficiaries will be placed in various types of skills training programmes that encompass experiential work placements, artisan skills training, and academic studies.

The infrastructure budget increases over the MTEF to continue implementing the projects such as new construction, upgrades and rehabilitation of existing facilities.

7.4 Infrastructure payments

Refer to ECE 2025

7.4.1 Departmental infrastructure payments

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 6.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES (NGOS)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Care and Services to Older Persons	294 889	313 969	258 567	256 052	271 052	271 052	256 380	264 540	265 827
Services to Persons with Disabilities	139 140	129 062	112 241	114 975	114 975	114 975	113 724	115 322	120 511
HIV and AIDS	430 150	439 035	309 021	326 199	375 999	375 999	319 722	320 856	335 295
Care and Services to Families	275 951	272 829	239 091	237 133	237 133	237 133	234 976	247 805	258 956
Child Care and Protection									
Child and Youth Care Centres	209 392	210 967	193 344	198 511	198 511	198 511	201 788	212 061	221 604
Community-Based Care Services for Children	63 039	69 870	38 165	35 329	65 329	65 329	36 455	39 744	41 532
Crime Prevention and Support	27 718	22 653	23 981	20 338	25 538	25 538	21 442	24 040	25 122
Victim Empowerment	132 988	147 434	141 459	161 900	161 900	161 900	162 612	171 704	179 431
Substance Abuse, Prevention and Rehabilitation	326 606	353 132	224 925	303 574	405 387	405 387	337 127	356 285	372 318
Poverty Alleviation and Sustainable Livelihoods	268 608	257 187	290 587	205 676	225 676	225 676	203 792	221 658	231 633
Youth Development	29 077	47 552	28 550	24 646	24 646	24 646	24 672	27 419	28 653
Women Development	9 127	27 062	26 892	24 356	24 356	24 356	26 001	28 809	30 105
Total departmental transfers	2 206 685	2 290 752	1 886 823	1 908 689	2 130 502	2 130 502	1 938 691	2 030 243	2 110 987

The expenditure decreases from R2.2 billion in 2021/22 to R1.9 billion in the 2023/24 financial year. The decrease in expenditure in the 2023/24 financial year was affected by non-compliance with municipal by-laws by some NPOs and the unspent allocations earmarked for Nkanyisa Recovery Centre.

The department budget increases slightly from R1.9 billion in 2025/26 to R2 billion in 2027/28 financial year. The budget allocated for transfers to non-profit organisations will be utilised to expand bed capacity in the Substance Abuse sub-programme and to fund skills development in the Poverty Alleviation sub-programme. This allocation will also fund non-profit organisation rendering Social Welfare Services.

7.6 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To provide political and strategic direction and leadership and to guide and support the development of policy frameworks and guidelines for the implementation of priority programmes.

Programme outcome statement

Enhanced care and protection of vulnerable groups.

Key policies, priorities and outputs

Support services include the provision of administrative and financial support to accomplish the mandate of the department which is social work services. The programme's key priorities include effective and efficient human resource management, financial management services, infrastructure support services, internal control and risk management services, gender, youth and disability mainstreaming, legal services and district management services.

TABLE 6.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office Of The MEC	8 513	8 409	8 403	7 830	9 366	9 526	6 244	6 679	6 979
2. Corporate Management Services	380 872	382 251	378 260	387 828	393 735	393 973	379 670	392 375	420 250
3. District Management	378 327	409 410	448 656	430 611	432 831	430 623	336 167	381 169	409 185
Total payments and estimates	767 712	800 070	835 319	826 269	835 932	834 122	722 081	780 223	836 414

TABLE 6.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	730 029	757 995	741 748	796 208	810 740	812 664	695 455	754 839	810 085
Compensation of employees	342 283	353 321	362 006	376 803	381 364	381 364	413 853	430 514	438 625
Goods and services	387 746	404 674	379 742	419 405	429 376	431 300	281 602	324 325	371 460
Transfers and subsidies to:	11 993	5 421	5 531	4 061	4 311	4 104	10 309	11 528	11 849
Departmental agencies and accounts	1 969	55	55	65	55	55	7 049	7 247	7 376
Households	7 662	5 366	5 476	3 996	4 256	4 049	3 260	4 281	4 473
Payments for capital assets	25 501	36 494	87 867	26 000	20 881	17 354	16 317	13 856	14 480
Machinery and equipment	25 501	35 069	87 867	26 000	20 881	17 354	16 317	13 856	14 480
Software and other intangible assets		1 425							
Payments for financial assets	189	160	173						
Total economic classification	767 712	800 070	835 319	826 269	835 932	834 122	722 081	780 223	836 414

The expenditure increased from R767.7 million in the 2021/22 to R835.3 million in the 2023/24 financial year. The growth in expenditure is mainly on compensation of employees, and machinery and equipment. Compensation of employees expenditure increased because the department in the 2023/24 financial year filled some of the vacant posts in this programme. An increase expenditure on machinery and equipment is for the payment of the capital portion of the G-fleet expenditure in accordance with the disclosure of finance leases for vehicles that are on full maintenance leases.

The programme budget decreases from R826.3 million in 2024/25 financial year to R722.1 million in 2025/26 financial year and increased slightly to R836.4 million in the 2027/28 financial year.

The budget allocation for the compensation of employees increases to cater for salary payments of the filled posts, annual pay progression for qualifying officials and improvement on conditions of service in line with the wage agreement. Goods and services budget decreases over the 2025 MTEF from R429.4 million in 2024/25 to R371.4 million in 2027/28 due to baseline budget cuts. The allocation in the programme, over the MTEF, caters for the contractual obligations such as fleet services, leases of office buildings, outsourced and municipal services at both the head office and corridors.

The substantial increase on departmental agencies from the 2025/26 financial year is attributed to the reclassification of budget allocated for the annual levy payment to HWSETA from goods and services. The department machinery and equipment budget decreases from R16.3 million in 2025/26 to R14.4 million and this allocation will be used to procure office furniture, equipment, and laptops for its officials.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of people participating in internship programmes	346	306	320	334
Number of learners on learnership programmes	50	50	52	55
Number of EPWP work opportunities created	8 169	8 188	8 556	8 942
Number of contracts awarded by the department to HDI/SMME companies	49	1 300	1 500	1 700
Preferential procurement spend per GPG targets (‘R000) by the department	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%	HDI: 80% Women: 40%, Youth 30%, People with Disabilities: 7%	HDI: 80% Women: 40%, Youth 30%, People with Disabilities: 7%	HDI: 80% Women: 40%, Youth 30%, People with Disabilities: 7%
Percentage procurement spend in townships by the Department				
Percentage of suppliers paid within 15 days	80%	90%	90%	90%
Percentage of suppliers paid within 30 days	100%	100%	100%	100%
Audit opinion on annual financial statements expressed by the AGSA	1	1	1	1

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme description

To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.

Programme outcome statement

Enhanced care and protection of vulnerable groups.

Key policies, priorities and outputs

- To ensure the provision of social protection and statutory services aimed at safeguarding the well-being of individuals and families
- To ensure a safe living and nurturing environment where the rights of individuals and families are protected and respected
- To ensure that designated people and/or institutions take the required action necessary to protect the well-being of vulnerable groups. The key priorities include services to persons with disabilities, services to older persons and social relief of distress.

TABLE 6.8: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management And Support	6 232	5 842	6 211	6 144	7 166	7 251	6 582	6 867	7 177
2. Care And Services To Older Persons	377 458	418 247	365 455	374 401	384 678	381 770	373 079	386 228	388 371
3. Services To Persons With Disabilities	176 683	167 634	153 421	157 587	158 449	158 515	153 901	158 282	154 042
4. HIV And AIDS	443 672	456 290	321 949	345 149	394 658	394 674	341 148	345 852	352 799
Total payments and estimates	1 004 045	1 048 013	847 036	883 281	944 951	942 210	874 710	897 229	902 389

TABLE 6.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	132 487	145 409	146 279	163 358	164 922	164 907	165 744	177 976	179 742
Compensation of employees	74 273	79 197	82 942	87 951	97 319	97 319	102 264	106 999	108 573
Goods and services	58 214	66 212	63 337	75 407	67 603	67 588	63 480	70 977	71 169
Transfers and subsidies to:	865 335	882 701	680 666	697 823	762 788	762 821	690 366	701 376	705 086
Non-profit institutions	864 179	882 066	679 829	697 226	762 026	762 026	689 826	700 718	704 399
Households	1 156	635	837	597	762	795	540	658	687
Payments for capital assets	6 223	19 894	20 091	22 100	17 241	14 482	18 600	17 877	17 561
Buildings and other fixed structures	4 706	17 960	17 858	22 100	16 250	12 833	18 600	17 877	17 561
Machinery and equipment	1 517	1 934	2 233		991	1 649			
Payments for financial assets		9							
Total economic classification	1 004 045	1 048 013	847 036	883 281	944 951	942 210	874 710	897 229	902 389

The expenditure in this programme decreased from R1 billion in the 2021/22 to R847 million in the 2023/24 financial year. The reduced expenditure is mainly on non-profit institutions due to non-compliance with Municipal by-laws by some NPOs.

Over the MTEF period, budget increases from R874.7 million in the 2025/26 to R902.3 in the 2027/28 financial year. Funds are allocated for the compensation of employees to cater for filled posts, payment of pay progression for qualifying officials, and improvement of conditions of service in line with the wage agreement. Funds were also allocated to appoint the identified critical nursing positions to fully implement 24-hour nursing shifts in the institutions. The Department, along with the NPOs, will use the allocated budget to non-profit institutions to offer integrated care and support programmes that promote the rights and well-being of older persons and persons with disabilities by providing residential facilities.

The programme receives an amount of R12.1 million in the 2025/26 financial year to continue with the implementation of Expanded Public Works Programme Integrated Grant for provinces to create work opportunities. Buildings and other fixed structure allocation in this programme will be utilised towards the revitalisation of existing facilities including the Zanele Mbeki Frail Care Centre and Itereleng Residential Centre for the Disabled.

SERVICE DELIVERY MEASURES

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of older persons who accessed funded residential facilities	6 146	6 146	6 423	6 712
Number of older persons who accessed community-based care and support services	19 675	16 161	16 888	17 648
Number of persons with disabilities who accessed residential care facilities	1 703	1 703	1 780	1 860
Number of persons with disabilities who accessed services in protective workshops	3 509	3 509	3 667	3 832
Number of beneficiaries reached through a compendium of social and behaviour change programmes	274 296	721 510	753 978	787 907
Number of implementers trained on a compendium of social and behaviour change programmes	240	260	272	284

PROGRAMME 3: CHILDREN AND FAMILIES**Programme description**

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

Programme outcome statement

Enhanced care and protection of vulnerable groups.

Key policies, priorities and outputs

- To ensure the provision of social protection and statutory services which aim to safeguard the well-being of individuals and families
- To ensure a safe living and nurturing environment where rights are protected and respected
- To ensure that designated people and/or institutions take the action necessary to protect the well-being of vulnerable groups
- The protection of children's rights as outlined in the Child Protection Act, promoting functional families and the provision of community-based care and protection services to orphans and vulnerable children.

TABLE 6.10: SUMMARY OF PAYMENTS AND ESTIMATES: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management And Support	11 859	10 264	10 060	9 453	10 200	10 206	12 171	12 402	12 958
2. Care And Services To Families	278 937	281 656	268 638	242 278	242 136	242 460	243 170	248 697	249 233
3. Child Care And Protection	844 175	895 271	948 161	969 475	992 182	985 877	1 104 321	1 150 823	1 190 710
4. ECD And Partial Care	19 668	3 970	2 140	9 380	8 400	8 400	1 200		
5. Child And Youth Care Centres	672 319	663 861	656 513	710 497	686 544	687 695	675 314	711 368	745 363
6. Community-Based Care Services For Children	154 146	80 033	115 281	190 175	211 629	211 564	191 049	183 282	182 912
Total payments and estimates	1 981 104	1 935 055	2 000 793	2 131 258	2 151 091	2 146 202	2 227 225	2 306 572	2 381 176

TABLE 6.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 357 330	1 338 560	1 475 786	1 615 344	1 603 318	1 599 712	1 705 069	1 771 017	1 857 704
Compensation of employees	1 073 204	1 133 072	1 199 241	1 222 340	1 252 227	1 252 227	1 401 643	1 465 165	1 524 417
Goods and services	284 126	205 488	276 545	393 004	351 091	347 485	303 426	305 852	333 287
Transfers and subsidies to:	551 975	556 411	473 962	471 728	502 962	503 375	474 069	483 080	475 339
Non-profit institutions	548 382	553 666	470 600	470 973	500 973	500 973	473 209	482 252	474 473
Households	3 593	2 745	3 362	755	1 989	2 402	860	828	866
Payments for capital assets	71 383	39 920	50 580	44 186	44 811	43 115	48 087	52 475	48 133
Buildings and other fixed structures	61 470	32 575	43 060	43 380	41 250	38 250	47 245	51 594	47 212
Machinery and equipment	9 913	7 345	7 514	806	3 561	4 865	842	881	921
Payments for financial assets	416	164	465						
Total economic classification	1 981 104	1 935 055	2 000 793	2 131 258	2 151 091	2 146 202	2 227 225	2 306 572	2 381 176

The expenditure increased from R1.9 billion in the 2021/22 to R2 billion in the 2023/24 financial year. The increase in expenditure is driven by compensation of employees due to implementation of accelerated grade progression for qualifying officials, payment of annual pay progression and filling of vacant posts.

The overall programme budget increases from R2.2 billion in the 2025/26 to R2.4 billion in the 2027/28 financial year. Funds are allocated to compensation of employees' standard item to make provision for payment of salaries for the filled posts, pay progression, accelerated grade progression, and improvement on conditions of service in line with the wage agreement. The department will also appoint the identified critical nursing positions to fully implement 24-hour nursing shifts in the institutions. The budget on goods and services will be used to provide school uniforms to children in no-fee and former rural schools through the Bana Pele programme. It will also promote children's protection and well-being through Child and Youth Care Centres.

Through the allocation of non-profit institutions the programme will continue to fund the expansion of homeless programmes for various services, including psychosocial support, family reunification, and skills development. The Child and Youth Care Centres run by non-profit organisations will also be funded from this allocation.

Budget for buildings and other fixed structures will be utilised for the revitalisation of existing facilities, including Father Smangalis Mkhathswa, Don Mattera, Mabutho Hlatswayo Child and Youth Care Centres and Homeless Shelter at Benoni.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CHILDREN AND FAMILIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of family members participating in family preservation services	175 735	175 863	183 777	192 047
Number of family members participating in parenting programmes	91 110	93 679	97 895	102 300
Number of family members reunited with their families	2 211	2 306	2 410	2 518
Number of homeless beneficiaries accessing shelters	3 210	3 360	3 511	3 669
Number of homeless beneficiaries accessing Drop-in Centre		18 000	18 310	19 656
Percentage of children placed in foster care	100% (1265)	100% (1265)	100% (1322)	100% (1381)
Number of reported cases of child abuse	3 517	4 238	4 429	4 628
Number of children with valid foster care orders	36 363	33 755	35 274	36 861
Number of children participating in Masupatsela Programme	390	3 500	8 500	8 883
Number of registered partial care sites	-	11	11	12
Number of children accessing registered partial care facilities	-	429	448	468
Number of children in foster care re-unified with their families	296	296	309	323

PROGRAMME 4: RESTORATIVE SERVICES

Programme description

To provide integrated developmental social crime prevention and anti-substance abuse services and victim empowerment programmes to the most vulnerable in partnership with stakeholders and civil society organisations.

Programme outcome statements

- Enhanced care and protection of vulnerable groups
- Reduce the demand for substances and harm caused by substances.

Key policies, priorities and outputs

- To ensure the provision of social protection and statutory services aiming at safeguarding the well-being of individuals and families
- To ensure a safe living and nurturing environment where rights are protected and respected
- To ensure that designated people and/or institutions act necessary to protect the well-being of vulnerable groups. The key priorities include the provision of social crime prevention, victim empowerment and substance abuse services and programmes.

TABLE 6.12: SUMMARY OF PAYMENTS AND ESTIMATES: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management And Support	985	78	1 996	2 152	1 066	1 066	1 095	1 155	1 207
2. Crime Prevention And Support	210 712	170 832	179 335	182 480	182 639	182 959	189 149	185 192	182 335
3. Victim Empowerment	148 875	163 532	160 629	187 492	176 285	177 260	174 748	182 549	179 094
4. Substance Abuse, Prevention And Rehabilitation	433 777	459 000	355 221	427 929	545 082	551 806	461 188	486 296	496 487
Total payments and estimates	794 349	793 442	697 181	800 053	905 072	913 091	826 180	855 192	859 123

TABLE 6.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	294 861	262 345	282 356	297 447	285 391	286 333	284 401	293 475	303 795
Compensation of employees	143 820	167 870	182 172	192 959	179 149	179 149	192 753	201 679	197 869
Goods and services	151 041	94 475	100 184	104 488	106 242	107 184	91 648	91 796	105 926
Transfers and subsidies to:	487 649	523 695	390 697	485 906	593 016	593 122	521 279	536 395	530 293
Non-profit institutions	487 312	523 219	390 365	485 812	592 825	592 825	521 181	536 293	530 187
Households	337	476	332	94	191	297	98	102	106
Payments for capital assets	11 813	7 402	24 110	16 700	26 665	33 636	20 500	25 322	25 035
Buildings and other fixed structures	10 910	6 809	23 583	16 700	25 604	32 021	20 500	25 322	25 035
Machinery and equipment	903	593	527		1 061	1 615			
Payments for financial assets	26		18						
Total economic classification	794 349	793 442	697 181	800 053	905 072	913 091	826 180	855 192	859 123

The programme expenditure decreased from R794.3 million in the 2021/22 to R697.1 million in the 2023/24 financial year. The expenditure reduced due to non-compliance with Municipal by-laws by some NPOs and unspent earmarked allocations for Nkanyisa Recovery Centre in the 2023/24 financial year.

The programme budget decreases from R905 million in 2024/25 to R826.1 million in the 2025/26 to R859.1 million in the 2027/28 financial year. Funds are allocated for the compensation of employees to cater for filled posts, and for the payment of pay progression and improvement on conditions of service in line with the wage agreement. Additionally, the department will appoint the identified critical nursing positions to fully implement 24-hour nursing shifts in the institutions.

The department will use the budget allocation on non-profit institutions to continue to fund GBV shelters and VEP NPOs, providing safe havens for women and children. The allocation will continue to support the expansion of substance abuse prevention and drug awareness programmes, including Ke-Moja.

Infrastructure allocation in this programme will be utilised to refurbish Dr. Fabian and Florence Treatment Centre and to repurpose Mabutho Hlatshwayo CYCC to expand substance rehabilitation services. The department will continue expanding facilities for the Substance Abuse Centre through infrastructure projects, including the Dr Ribeiro Phase 2 Treatment Centre.

SERVICE DELIVERY MEASURES

PROGRAMME 4: RESTORATIVE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of persons reached through social crime prevention programmes	2 536 312	2 531 390	2 645 303	2 764 341
Percentage of persons in conflict with the law who completed diversion programmes	100% (1821)	100% (1821)	100% (1903)	100% (1989)
Percentage of children in conflict with the law who accessed secure care centres	100% (730)	100% (730)	100% (730)	100% (763)
Percentage of funded VEP service centres	100% (108)	100% (108)	100% (113)	100% (118)
Number of victims of violence who accessed psychosocial support services	56 628	54 530	56 984	59 548
Number of LGBTQIA+ beneficiaries receiving psychosocial support services	1 188	1 158	1 210	1 265
Number of beneficiaries reached through programme of no violence against children and women including 365 days of activism	3 200 659	3 366 605	3 518 102	3 676 417
Percentage of human trafficking victims who accessed social services	100% (67)	100% (67)	100% (70)	100% (73)
Number of students reached through awareness programmes rolled out in institutions of higher learning	-	-	-	-
Number of beneficiaries reached through the empowerment programmes	157 450	157 450	164 535	171 939
Number of victims of GBV who accessed sheltering services	2 098	2 098	2 192	2 291
Number of people reached through substance abuse prevention programmes	4 736 786	5 316 146	5 555 373	5 805 364
Number of beneficiaries reached through Ke-Moja drug prevention programme	1 425 745	1 143 537	1 194 996	1 248 771
Number of service users who completed inpatient treatment services at funded treatment centres	5 201	5 201	5 435	5 680
Number of service users who accessed Substance Use Disorder (SUD) treatment services	46 030	50 030	52 281	54 634
Number of service users admitted at registered and funded Halfway Houses	879	2 500	2 613	2 730

PROGRAMME 5: DEVELOPMENT AND RESEARCH**Programme description**

To provide sustainable development programmes which facilitate the empowerment of communities based on empirical research and demographic information.

Programme outcome statement

Reduce hunger and poverty.

Key policies, priorities and outputs

Key priorities include women and youth empowerment programmes, community mobilisation, support to NPOs, poverty alleviation and sustainable livelihood programmes, community-based research and population policy promotion services.

TABLE 6.14: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management And Support	7 380	6 668	6 713	6 126	7 419	7 419	6 592	6 918	7 230
2. Community Mobilisation	41 797	51 802	45 009	35 237	64 607	65 067	12 068	12 771	11 253
3. Institutional Capacity And Support For NPOs	237 425	201 360	182 478	185 702	188 627	189 595	202 685	212 963	215 458
4. Poverty Alleviation And Sustainable Livelihoods	531 120	492 387	382 604	539 858	656 080	656 044	526 274	484 399	489 475
5. Community-Based Research And Planning	8 050	8 445	5 635	3 748	2 090	2 093	3 650	3 992	4 171
6. Youth Development	30 727	49 793	31 609	27 021	27 016	27 018	27 160	24 948	17 453
7. Women Development	9 127	27 062	26 892	24 356	24 356	24 356	26 001	23 564	16 007
8. Population Policy Promotion	4 740	5 132	3 174	3 353	3 135	3 159	3 878	4 103	4 288
Total payments and estimates	870 366	842 649	684 114	825 401	973 330	974 751	808 308	773 658	765 335

TABLE 6.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	561 979	508 128	335 987	570 394	697 878	698 224	553 499	511 158	518 885
Compensation of employees	344 512	318 719	297 148	346 272	436 624	436 624	337 884	312 787	311 589
Goods and services	217 467	189 409	38 839	224 122	261 254	261 600	215 615	198 371	207 296
Transfers and subsidies to:	307 375	332 694	347 051	255 007	275 140	275 204	254 809	262 500	246 450
Non-profit institutions	306 812	331 801	346 029	254 678	274 678	274 678	254 465	262 140	246 074
Households	563	893	1 022	329	462	526	344	360	376
Payments for capital assets	1 002	1 790	1 026		312	1 323			
Buildings and other fixed structures									
Machinery and equipment	1 002	1 624	1 026		312	1 323			
Payments for financial assets	10	37	50						
Total economic classification	870 366	842 649	684 114	825 401	973 330	974 751	808 308	773 658	765 335

The expenditure in the programme decreased from R870.4 million in the 2021/22 financial year to R684.1 million in the 2023/24 financial year. The decrease in this programme attributed to the under spending of the allocated budget for Dignity Packs and food parcels.

Main budget allocation amounts to R825.4 million in 2024/26 and adjusted to R973.3 million. Over the MTEF budget decreases to R808.3 million in the 2025/26 and further to R765.3 million in the 2027/28 financial year. The decrease in the budget for the programme is due to the department terminating the contract appointments of the Assistant Community Development Practitioners, Community Development Practitioners, Sawubona Mhlali Brigades and the baseline budget cuts over the MTEF.

Although the budget for the programme has decreased, funds have been allocated over the MTEF to procure dignity packs and food parcels for beneficiaries from disadvantaged communities.

The department will continue to implement the welfare-to-work programme through the non-profit institutions allocation which will place beneficiaries of various types of grants in skills training programs that encompass experiential work placements, artisan skills training, and academic studies.

SERVICE DELIVERY MEASURES

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of people reached through community mobilisation programmes	17 461 867	20 622 872	21 550 901	22 520 692
Number of NPOs capacitated	1 250	1 600	1 672	1 747
Number of people benefitting from poverty reduction initiatives	833 129	309 198	323 112	337 652
Number of beneficiaries accessing food relief programmes	528 902	404 226	422 416	441 425
Number of households accessing food through DSD food security programmes	100 000	220 136	230 042	240 394
Number of Dignity Packs distributed	1 521 702	1 590 180	1 661 738	1 736 516
Number of people participating in income generating programmes / economic opportunities	48 155	42 543	44 457	46 458
Number of school uniform packs distributed	100 000	104 500	109 203	114 117
Number of beneficiaries participating in the Welfare to Work programme	18 657	18 657	19 497	20 374
Number of welfare and vulnerable persons participating in skills development programmes	79 750	83 339	87 089	91 008
Number of children provided with pro-poor basket interventions	1 777 930	1 850 908	1 934 199	2 021 238
Number of cooperatives trained	365	365	365	381
Number of cooperatives linked to economic opportunities	485	485	415	426
Number of households profiled	19 569	19 569	20 450	21 370
Number of community-based plans developed	26	26	27	28
Number of youth participating in youth mobilisation programmes	148 084	148 084	154 748	161 711
Number of welfare and vulnerable persons participating in skills development programmes*	123 292	83 339	87 089	91 008
Percentage of youth development structures supported	100% (102)	100% (103)	100% (108)	100% (112)
Number of women participating in empowerment programmes	25 820	25 820	26 982	28 196
Number of women on child support grant linked to economic opportunities	5 591	5 591	5 843	6 745
Number of population research projects completed	4	4	4	4
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	12	12	12	12
Number of demographic profiles completed	48	48	48	50
Number of population policy monitoring and evaluation reports produced	4	4	4	4
Number of population capacity development sessions conducted	4	4	4	4

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 6.16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: SOCIAL DEVELOPMENT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	3 469	1 162 301	3 458	1 205 833	3 257	1 106 406	2 715	742	3 457	1 138 679	3 482	1 191 010	3 636	1 243 729	3 636	1 282 224	1.7%	4.0%	49.2%
7 – 10	1 230	472 545	1 272	490 244	1 069	855 116	1 030	99	1 129	857 323	1 130	940 005	1 137	971 646	1 138	986 881	0.3%	4.8%	37.8%
11 – 12	139	230 857	150	239 503	136	181 255	124	12	136	193 907	133	206 510	135	216 817	163	223 352	6.2%	4.8%	8.5%
13 – 16	37	70 848	36	73 502	33	50 965	31	1	32	48 944	35	54 221	36	57 443	37	59 869	5.0%	6.9%	2.2%
Other	356	41 541	252	43 097	252	17 569	183	1 873	2 056	107 830	2 070	56 651	266	27 509	266	28 747	(49.4)%	(35.6)%	2.2%
Total	5 231	1 978 092	5 168	2 052 179	4 747	2 211 311	4 083	2 727	6 810	2 346 683	6 850	2 448 397	5 210	2 517 144	5 240	2 581 073	(8.4)%	3.2%	100.0%
Programme																			
1. Administration	1 053	342 283	974	353 321	924	362 006	733	186	919	381 364	922	413 853	922	430 514	937	438 625	0.6%	4.8%	16.8%
2. Social Welfare Services	219	74 273	235	79 197	181	82 942	202	20	222	97 319	255	102 264	410	106 999	410	108 573	22.7%	3.7%	4.2%
3. Children And Families	2 755	1 073 204	2 838	1 133 072	2 810	1 199 241	2 508	335	2 843	1 252 227	2 866	1 401 643	2 874	1 465 165	2 888	1 524 417	0.5%	6.8%	57.0%
4. Restorative Services	298	143 820	328	167 870	310	182 172	245	70	315	179 149	434	192 753	434	201 679	435	197 869	11.4%	3.4%	7.8%
5. Development And Research	906	344 512	793	318 719	522	297 148	395	2 116	2 511	436 624	2 373	337 884	570	312 787	570	311 589	(39.0)%	(10.6)%	14.3%
Direct charges																			
Total	5 231	1 978 092	5 168	2 052 179	4 747	2 123 509	4 083	2 727	6 810	2 346 683	6 850	2 448 397	5 210	2 517 144	5 240	2 581 073	(8.4)%	3.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 223	437 757	1 239	487 030	1 181	483 756	1 062	9	1 071	485 968	1 173	507 739	1 195	531 094	1 225	554 993	4.6%	4.5%	21.1%
Professional Nurses, Staff Nurses and Nursing Assistants	173	54 014	153	55 208	191	47 889	167	40	207	47 909	220	50 055	220	52 358	220	54 714	2.1%	4.5%	2.1%
Legal Professionals	3	994	3	2 995	3	994	3		3	1 989	3	2 036	3	2 130	3	2 226	0.0%	3.8%	0.1%
Social Services	3 463	1 434 988	3 427	1 476 782	3 092	1 515 787	2 839	1 267	4 106	1 755 521	4 034	1 830 797	3 525	1 871 134	3 525	1 905 992	(5.0)%	2.8%	74.3%

9.2 Training

TABLE 6.17: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	5 231	5 168	4 747	6 810	6 810	6 810	6 850	5 210	5 240
Number of personnel trained	1 530	1 207	1 475	1 475	1 140	1 140	1 260	1 260	1 260
of which									
Male	370	325	375	375	275	275	295	295	295
Female	1 160	882	1 100	1 100	865	865	965	965	965
Number of training opportunities	50	50	50	50	31	31	36	36	36
of which									
Tertiary	6	6	6	6	6	6	6	6	6
Workshops									
Seminars									
Other	44	44	44	44	25	25	30	30	30
Number of bursaries offered	272	270	280	280	235	235	132	132	132
Number of interns appointed	350	315	359	359	346	346	306	306	306
Number of learnerships appointed	50	50	50	50	50	50	50	50	50
Number of days spent on training									
Payments on training by programme									
1. Administration	10 890	12 239	11 843	12 826	12 000	12 794	5 390	5 456	5 702
Total payments on training	10 890	12 239	11 843	12 826	12 000	12 794	5 390	5 456	5 702

The number of interns is reduced from 346 to 306 in the 2025/26 financial year due to the cost-of-living adjustments and the limited COE budget. The number is for the new intake during the 2025/26 financial year and will be implemented for a 24-month placement period.

The number of interventions has reduced due to the increasing cost of training interventions and limited training budget. The department will however attempt to gradually increase the budget.

The number of bursaries will reduce from 280 to 235 in 2024/25 and remain constant at 132 over the 2025 MTEF period. The reduction is as a result of the centralisation of the external bursaries to the Gauteng City Region Academy with effect from 1 April 2025. The department grants internal departmental bursaries based on the number of applications received per annum and is aligned to the available budget. The department will continue to prioritise the granting of bursaries for formal studies for the occupational categories Care Work and Community Development in line with the aim of professionalisation. Bursaries have been granted to enable support services employees without formal qualifications to obtain NQF level 5 and NQF level 6 qualifications in Public Management and NQF level 4 qualifications in Child and Youth Care for employees within the childcare environment.

The Department will focus on supervision of social service professionals over the 2025 MTEF as it is mandatory in most work environments and essential for quality social service delivery as well as generic supervision training for support staff. Supply Chain Management training and key strategic priorities informed by the skills audit remain a priority and will continue over the MTEF. Leadership and Management programmes will be strengthened and implemented, including training SMS members based on competency assessment outcomes.

9.3 Reconciliation of structural changes

No structural change in the department.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 6.18: SPECIFICATION OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Sales of goods and services other than capital assets	3 289	3 233	3 342	3 492	3 492	3 651	3 649	3 817	3 989
Sale of goods and services produced by department (excluding capital assets)	3 289	3 233	3 342	3 492	3 492	3 651	3 649	3 817	3 989
Sales by market establishments	1 809	1 682	1 800	1 800	1 800	1 959	1 881	1 968	2 057
Other sales	1 480	1 551	1 542	1 692	1 692	1 692	1 768	1 849	1 932
Of which									
Other sales	49	51	53	55	55	55	57	60	63
Boarding Services	363	380	130	130	130	130	136	142	148
Commission	1 069	1 120	1 100	1 150	1 150	1 150	1 202	1 257	1 314
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits			94						
Interest, dividends and rent on land	33	29	40	26	26	26	27	28	29
Interest	33	29	40	26	26	26	27	28	29
Transactions in financial assets and liabilities	6 417	6 453	15 111	1 066	1 066	9 444	1 114	1 165	1 217
Total departmental receipts	9 739	9 715	18 587	4 584	4 584	13 121	4 790	5 010	5 235

TABLE 6.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	3 076 686	3 012 437	2 982 156	3 442 751	3 562 249	3 561 840	3 404 168	3 508 465	3 670 211
Compensation of employees	1 978 092	2 052 179	2 123 509	2 226 325	2 346 683	2 346 683	2 448 397	2 517 144	2 581 073
Salaries and wages	1 682 805	1 734 235	1 777 064	1 873 452	1 991 051	1 991 051	2 031 814	2 081 274	2 125 588
Social contributions	295 287	317 944	346 445	352 873	355 632	355 632	416 583	435 870	455 485
Goods and services	1 098 594	960 258	858 647	1 216 426	1 215 566	1 215 157	955 771	991 321	1 089 138
Administrative fees	498	595	587	441	517	517	451	482	503
Advertising	10 985	12 348	14 276	6 590	6 738	6 738	3 479	4 152	3 338
Minor assets	4 596	2 512	4 928	2 178	2 178	2 178	2 131	2 229	2 329
Audit costs: External	6 000	7 564	7 907	6 872	7 072	7 072	7 650	8 004	8 364
Bursaries: Employees	5 829	5 429	3 308	4 123	3 815	3 815	2 501	2 590	2 607
Catering: Departmental activities	2 453	4 781	5 513	4 948	6 262	7 136	4 292	4 697	4 910
Communication (G&S)	26 362	28 098	28 554	26 427	24 093	24 093	16 142	18 083	16 897
Computer services	42 289	38 196	34 852	28 653	27 220	27 220	18 089	18 809	38 000
Consultants: Business and advisory services	11 931	5 955	4 423	9 361	3 556	3 556	4 113	5 576	5 826
Infrastructure and planning services	10 084	1 202	392	7 000	3 500	3 500	6 200	7 041	7 358
Science and				298					

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
technological services									
Contractors	6 231	7 337	6 590	5 545	6 228	6 228	3 676	5 602	5 853
Agency and support/outsource d services	96 552	41 422	46 115	46 233	46 948	46 948	32 411	34 048	33 581
Fleet services (including government motor transport)	82 883	96 483	28 767	88 799	73 699	73 699	54 342	64 816	73 734
Inventory: Clothing material and accessories	78 954	5 861	77 166	153 846	146 159	146 159	154 594	148 783	155 478
Inventory: Food and food supplies	155 454	63 560	20 779	58 039	74 961	74 961	52 762	53 543	55 952
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	1	1							
Inventory: Materials and supplies	171	369	1 292	575	710	710	327	629	657
Inventory: Medical supplies	1 726	692	827	668	722	722	406	730	762
Inventory: Medicine	240	538	466	340	508	508	267	372	388
Inventory: Other supplies	69 368	133 912	18 926	168 910	190 211	190 211	169 736	153 017	159 904
Consumable supplies	9 807	8 701	12 742	9 077	7 749	7 749	6 249	8 893	9 293
Consumables: Stationery, printing and office supplies	6 337	8 262	7 945	5 757	6 818	6 918	6 209	6 063	6 335
Operating leases	91 373	73 588	75 882	80 363	77 502	77 502	40 752	50 113	57 366
Rental and hiring	1 325	1 886	3 297	2 992	2 610	2 783	1 781	2 655	2 774
Property payments	330 793	363 035	404 125	463 248	446 064	443 553	342 450	365 867	411 300
Transport provided: Departmental activity	285	1 361	1 458	824	1 580	1 580	946	858	896
Travel and subsistence	3 463	6 016	7 566	5 134	5 708	5 708	5 890	4 992	5 216
Training and development	21 480	18 629	13 298	14 371	13 557	14 351	6 361	6 775	7 079
Operating payments	13 355	12 260	12 744	11 796	12 641	12 641	8 949	9 273	9 689
Venues and facilities	4 199	7 497	7 937	1 200	3 624	3 785	400	428	447
Transfers and subsidies	2 224 327	2 300 922	1 897 907	1 914 525	2 138 217	2 138 626	1 950 832	1 994 879	1 969 017
Provinces and municipalities	2 362								
Municipalities	2 362								
Departmental agencies and accounts	1 969	55	55	65	55	55	7 049	7 247	7 376
Provide list of entities receiving transfers	1 969	55	55	65	55	55	7 049	7 247	7 376
Non-profit institutions	2 206 685	2 290 752	1 886 823	1 908 689	2 130 502	2 130 502	1 938 681	1 981 403	1 955 133
Households	13 311	10 115	11 029	5 771	7 660	8 069	5 102	6 229	6 508
Social benefits	8 590	5 469	6 509	2 130	4 019	4 428	1 560	2 497	2 608
Other transfers to households	4 721	4 646	4 520	3 641	3 641	3 641	3 542	3 732	3 900
Payments for capital assets	115 922	105 500	183 674	108 986	109 910	109 910	103 504	109 530	105 209
Buildings and other fixed structures	77 086	57 344	84 501	82 180	83 104	83 104	86 345	94 793	89 808

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Buildings	77 086	57 344	84 501	82 180	83 104	83 104	86 345	94 793	89 808
Machinery and equipment	38 836	46 565	99 167	26 806	26 806	26 806	17 159	14 737	15 401
Transport equipment	11 179	18 919	78 048						
Other machinery and equipment	27 657	27 646	21 119	26 806	26 806	26 806	17 159	14 737	15 401
Software and other intangible assets		1 591	6						
Payments for financial assets	641	370	706						
Total economic classification	5 417 576	5 419 229	5 064 443	5 466 262	5 810 376	5 810 376	5 458 504	5 612 874	5 744 437

TABLE 6.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	730 029	757 995	741 748	796 208	810 740	812 664	695 455	754 839	810 085
Compensation of employees	342 283	353 321	362 006	376 803	381 364	381 364	413 853	430 514	438 625
Salaries and wages	295 903	303 814	308 905	323 947	326 788	326 788	350 839	364 582	369 726
Social contributions	46 380	49 507	53 101	52 856	54 576	54 576	63 014	65 932	68 899
Goods and services	387 746	404 674	379 742	419 405	429 376	431 300	281 602	324 325	371 460
Administrative fees	498	569	500	430	431	431	450	471	492
Advertising	4 721	5 902	4 020	1 570	2 429	2 420	1 360	1 423	1 487
Minor assets	522	507	1 454	1 588	1 433	895	1 513	1 583	1 654
Audit costs: External	6 000	7 562	7 907	6 872	7 072	7 072	7 650	8 004	8 364
Bursaries: Employees	5 766	5 429	3 308	4 123	3 815	3 815	2 501	2 590	2 607
Catering: Departmental activities	188	265	234	105	283	283	120	126	132
Communication (G&S)	7 258	8 523	8 225	6 996	5 537	9 506	3 637	3 936	4 113
Computer services	42 289	38 196	34 852	28 653	27 220	27 220	18 089	18 809	38 000
Consultants: Business and advisory services	3 788	2 790	2 359	2 681	3 053	3 053	1 726	2 789	2 915
Infrastructure and planning services									
Science and technological services									
Contractors	4 951	3 347	4 991	4 656	5 224	5 224	3 005	4 629	4 837
Agency and support/outsource d services					481	482	100	105	110
Fleet services (including government motor transport)	62 780	74 830	14 401	65 035	53 035	53 035	36 675	45 789	48 850
Inventory: Food and food supplies									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Other supplies	5		498						
Consumable supplies	5 495	4 647	9 170	6 258	4 740	4 579	3 908	6 325	6 609
Consumables: Stationery,	2 721	4 750	3 585	2 400	3 481	3 811	2 718	2 628	2 746

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
printing and office supplies									
Operating leases	90 008	71 630	74 837	79 226	75 379	75 379	39 511	48 873	56 072
Rental and hiring	545	702	438	320	329	269	338	350	366
Property payments	133 259	156 642	185 287	192 178	206 030	203 519	147 711	165 801	181 557
Transport provided: Departmental activity		28	186			109			
Travel and subsistence	745	1 734	2 127	1 140	1 375	1 375	1 506	1 288	1 347
Training and development	10 890	12 239	12 235	12 200	12 000	12 794	5 390	5 456	5 702
Operating payments	899	695	1 678	658	1 262	1 262	1 079	721	753
Venues and facilities	848	1 498	1 465	200	2 151	2 151	400	428	447
Transfers and subsidies	11 993	5 421	5 531	4 061	4 311	4 104	10 309	11 528	11 849
Provinces and municipalities	2 362								
Municipalities	2 362								
Departmental agencies and accounts	1 969	55	55	65	55	55	7 049	7 247	7 376
Provide list of entities receiving transfers	1 969	55	55	65	55	55	7 049	7 247	7 376
Households	7 662	5 366	5 476	3 996	4 256	4 049	3 260	4 281	4 473
Social benefits	3 389	1 099	1 378	896	1 156	1 016	260	1 142	1 193
Other transfers to households	4 273	4 267	4 098	3 100	3 100	3 033	3 000	3 139	3 280
Payments for capital assets	25 501	36 494	87 867	26 000	20 881	17 354	16 317	13 856	14 480
Machinery and equipment	25 501	35 069	87 867	26 000	20 881	17 354	16 317	13 856	14 480
Transport equipment	11 179	18 919	78 048						
Other machinery and equipment	14 322	16 150	9 819	26 000	20 881	17 354	16 317	13 856	14 480
Software and other intangible assets		1 425							
Payments for financial assets	189	160	173						
Total economic classification	767 712	800 070	835 319	826 269	835 932	834 122	722 081	780 223	836 414

TABLE 6.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	132 487	145 409	146 279	163 358	164 922	164 907	165 744	177 976	179 742
Compensation of employees	74 273	79 197	82 942	87 951	97 319	97 319	102 264	106 999	108 573
Salaries and wages	62 822	67 222	70 235	74 688	84 289	84 289	87 656	91 715	92 601
Social contributions	11 451	11 975	12 707	13 263	13 030	13 030	14 608	15 284	15 972
Goods and services	58 214	66 212	63 337	75 407	67 603	67 588	63 480	70 977	71 169
Advertising	425	20	48		50	50			
Minor assets	79	590	540		16	56			
Catering: Departmental activities	364	1 600	1 730	1 550	1 652	1 652	1 170	1 615	1 688
Communication (G&S)	1 124	870	1 212	797	568	568	331	662	692
Computer services									
Consultants: Business and advisory services	15	12	6	40	34	34	10	42	43
Infrastructure and planning services									
Contractors	203	509	447	423	386	386	217	464	485
Agency and support/outsource d services	6 767	7 124	9 155	9 450	9 414	9 413	6 114	5 350	5 591
Fleet services (including government motor transport)	3 135	3 541	5 075	3 563	3 513	3 513	2 515	3 903	4 079
Inventory: Clothing material and accessories	16	11	39		1	19			
Inventory: Food and food supplies	7 271	9 142	1 975	7 889	3 359	3 339	5 000	8 621	9 009
Inventory: Materials and supplies	13	11	172	30	26	26	7	32	33
Inventory: Medical supplies	1 407	350	511	530	509	509	244	580	606
Inventory: Medicine	13	87	88	40	60	60	50	44	46
Inventory: Other supplies	3 388	4 184	4 445	3 723	5 194	5 194	4 211	4 074	4 258
Consumable supplies	1 543	1 517	857	1 029	1 143	1 143	586	844	882
Consumables: Stationery, printing and office supplies	154	270	389	455	371	341	424	500	522
Operating leases	137	151	124	132	149	149	190	142	148
Rental and hiring	124	399	124	267	202	240	200	276	288
Property payments	25 737	29 003	31 333	41 352	35 968	35 968	38 300	40 791	39 627
Transport provided: Departmental activity	127	893	649	436	579	519	360	433	452
Travel and subsistence	232	702	1 121	1 037	1 343	1 343	1 098	810	846
Training and development	2 167	1 672	405	641	522	522	971	739	772
Operating payments	3 248	2 144	2 011	2 022	2 025	2 025	1 481	1 054	1 101
Venues and facilities	525	1 389	806		499	499			
Transfers and subsidies	865 335	882 701	680 666	697 823	762 788	762 821	690 366	701 376	705 086
Non-profit institutions	864 179	882 066	679 829	697 226	762 026	762 026	689 826	700 718	704 399

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Households	1 156	635	837	597	762	795	540	658	687
Social benefits	784	348	520	165	330	363	120	185	193
Other transfers to households	372	287	317	432	432	432	420	473	494
Payments for capital assets	6 223	19 894	20 091	22 100	17 241	14 482	18 600	17 877	17 561
Buildings and other fixed structures	4 706	17 960	17 858	22 100	16 250	12 833	18 600	17 877	17 561
Buildings	4 706	17 960	17 858	22 100	16 250	12 833	18 600	17 877	17 561
Machinery and equipment	1 517	1 934	2 233		991	1 649			
Transport equipment									
Other machinery and equipment	1 517	1 934	2 233		991	1 649			
Payments for financial assets		9							
Total economic classification	1 004 045	1 048 013	847 036	883 281	944 951	942 210	874 710	897 229	902 389

TABLE 6.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 357 330	1 338 560	1 475 786	1 615 344	1 603 318	1 599 712	1 705 069	1 771 017	1 857 704
Compensation of employees	1 073 204	1 133 072	1 199 241	1 222 340	1 252 227	1 252 227	1 401 643	1 465 165	1 524 417
Salaries and wages	907 470	948 607	994 026	1 013 093	1 039 751	1 039 751	1 152 297	1 204 275	1 251 787
Social contributions	165 734	184 465	205 215	209 247	212 476	212 476	249 346	260 890	272 630
Goods and services	284 126	205 488	276 545	393 004	351 091	347 485	303 426	305 852	333 287
Administrative fees			12	10	11	11		10	10
Advertising	3 626	4 202	6 516	3 920	3 457	3 457	1 410	1 704	780
Minor assets	2 872	1 145	1 990	590	670	1 113	618	646	675
Catering: Departmental activities	1 092	1 646	1 343	1 242	1 988	1 988	1 367	1 279	1 337
Communication (G&S)	8 211	12 629	13 088	12 843	12 803	8 834	8 890	8 641	7 029
Consultants: Business and advisory services	5 607	2		2 000					
Infrastructure and planning services	10 084	1 202	392	7 000	3 500	3 500	6 200	7 041	7 358
Contractors	458	2 816	461	276	385	385	277	302	315
Agency and support/outsourced services	17 373	19 215	21 663	21 387	20 149	20 149	14 656	14 080	12 714
Fleet services (including government motor transport)	12 248	12 794	5 738	15 363	12 360	12 360	10 086	9 825	15 268
Inventory: Clothing material and accessories	78 928	5 829	77 127	153 846	146 154	146 136	154 594	148 783	155 478
Inventory: Food and food supplies	77	117	239	150	125	125		164	171
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	1	1							
Inventory: Materials and supplies	112	183	78	30	70	244	4	32	33
Inventory:	280	245	203		107	107	70	54	56

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Medical supplies									
Inventory: Medicine	185	329	306	270	279	279	186	296	309
Inventory: Other supplies	6 642	7 093	9 075	3 930	4 193	4 193	4 395	4 304	4 498
Consumable supplies	1 988	1 714	1 503	1 019	1 092	1 136	938	881	921
Consumables: Stationery, printing and office supplies	2 204	2 194	3 128	1 969	2 028	1 828	2 062	1 998	2 088
Operating leases	871	1 459	591	575	1 213	1 213	602	629	657
Rental and hiring	474	418	2 103	1 470	1 397	1 309	785	1 355	1 416
Property payments	118 866	119 736	124 034	159 672	133 941	133 941	92 782	100 571	118 769
Transport provided: Departmental activity	34	173	329	217	780	731	452	238	249
Travel and subsistence	1 276	1 578	2 271	1 270	1 231	1 231	1 490	1 166	1 218
Training and development	6 809	4 354	17	1 000	251	251			
Operating payments	3 453	3 479	2 874	2 905	2 775	2 775	1 562	1 853	1 936
Venues and facilities	292	933	1 464		132	189			
Transfers and subsidies	551 975	556 411	473 962	471 728	502 962	503 375	474 069	483 080	475 339
Non-profit institutions	548 382	553 666	470 600	470 973	500 973	500 973	473 209	482 252	474 473
Households	3 593	2 745	3 362	755	1 989	2 402	860	828	866
Social benefits	3 520	2 659	3 275	660	1 894	2 304	753	724	757
Other transfers to households	73	86	87	95	95	98	107	104	109
Payments for capital assets	71 383	39 920	50 580	44 186	44 811	43 115	48 087	52 475	48 133
Buildings and other fixed structures	61 470	32 575	43 060	43 380	41 250	38 250	47 245	51 594	47 212
Buildings	61 470	32 575	43 060	43 380	41 250	38 250	47 245	51 594	47 212
Machinery and equipment	9 913	7 345	7 514	806	3 561	4 865	842	881	921
Transport equipment									
Other machinery and equipment	9 913	7 345	7 514	806	3 561	4 865	842	881	921
Payments for financial assets	416	164	465						
Total economic classification	1 981 104	1 935 055	2 000 793	2 131 258	2 151 091	2 146 202	2 227 225	2 306 572	2 381 176

TABLE 6.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	294 861	262 345	282 356	297 447	285 391	286 333	284 401	293 475	303 795
Compensation of employees	143 820	167 870	182 172	192 959	179 149	179 149	192 753	201 679	197 869
Salaries and wages	121 101	139 813	149 123	158 337	147 366	147 366	154 513	161 668	156 057
Social contributions	22 719	28 057	33 049	34 622	31 783	31 783	38 240	40 011	41 812
Goods and services	151 041	94 475	100 184	104 488	106 242	107 184	91 648	91 796	105 926
Administrative fees									
Advertising	1 267	1 509	1 114	350			209	293	306
Minor assets	479	78	426		3	17			
Bursaries: Employees									
Catering: Departmental activities	298	361	679	1 072	623	1 497	663	690	721
Communication (G&S)	6 205	1 379	1 194	1 005	942	942	889	893	934
Computer services									
Consultants: Business and advisory services	2	309	262	340	340	340	277	372	388
Science and technological services									
Contractors	32	537	389	131	129	129	137	143	149
Agency and support/outsource d services	72 407	15 083	15 297	15 396	16 904	16 904	11 541	14 513	15 166
Fleet services (including government motor transport)	4 720	5 318	3 553	4 838	4 791	4 791	5 066	5 299	5 537
Inventory: Clothing material and accessories	10				4	4			
Inventory: Food and food supplies	137	26	127		48	68			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	46	175	56	15	114	117	16	17	18
Inventory: Medical supplies	39	97	113	88	106	106	92	96	100
Inventory: Medicine	42	122	72	30	169	169	31	32	33
Inventory: Other supplies	2 763	2 717	3 665	2 174	2 215	2 215	2 276	2 381	2 488
Consumable supplies	565	536	1 071	728	686	686	762	797	833
Consumables: Stationery, printing and office supplies	669	347	269	409	428	428	436	443	463
Operating leases	108	139	127	170	336	336	178	186	194
Rental and hiring	77	100	398	674	295	305	214	382	399
Property payments	52 931	57 654	63 471	70 046	70 125	70 125	63 657	58 704	71 347
Transport provided: Departmental activity	34	21	73						
Travel and subsistence	292	226	351	361	523	523	409	417	436
Training and	1 108	364	601	480	501	501		526	549

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
development									
Operating payments	5 755	5 910	6 181	6 181	6 549	6 549	4 795	5 612	5 865
Venues and facilities	1 055	1 467	695		411	432			
Transfers and subsidies	487 649	523 695	390 697	485 906	593 016	593 122	521 279	536 395	530 293
Non-profit institutions	487 312	523 219	390 365	485 812	592 825	592 825	521 181	536 293	530 187
Households	337	476	332	94	191	297	98	102	106
Social benefits	334	470	314	80	177	283	83	86	89
Other transfers to households	3	6	18	14	14	14	15	16	17
Payments for capital assets	11 813	7 402	24 110	16 700	26 665	33 636	20 500	25 322	25 035
Buildings and other fixed structures	10 910	6 809	23 583	16 700	25 604	32 021	20 500	25 322	25 035
Buildings	10 910	6 809	23 583	16 700	25 604	32 021	20 500	25 322	25 035
Machinery and equipment	903	593	527		1 061	1 615			
Transport equipment									
Other machinery and equipment	903	593	527		1 061	1 615			
Payments for financial assets	26		18						
Total economic classification	794 349	793 442	697 181	800 053	905 072	913 091	826 180	855 192	859 123

TABLE 6.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	561 979	508 128	335 987	570 394	697 878	698 224	553 499	511 158	518 885
Compensation of employees	344 512	318 719	297 148	346 272	436 624	436 624	337 884	312 787	311 589
Salaries and wages	295 509	274 779	254 775	303 387	392 857	392 857	286 509	259 034	255 417
Social contributions	49 003	43 940	42 373	42 885	43 767	43 767	51 375	53 753	56 172
Goods and services	217 467	189 409	38 839	224 122	261 254	261 600	215 615	198 371	207 296
Administrative fees		5			55	55			
Advertising	946	715	2 578	750	802	811	500	732	765
Minor assets	644	192	518		56	97			
Catering; Departmental activities	511	909	1 527	979	1 716	1 716	972	987	1 032
Communication (G&S)	3 564	4 697	4 835	4 786	4 243	4 243	2 395	3 951	4 129
Computer services									
Consultants: Business and advisory services	2 519	2 842	1 796	4 300	129	129	2 100	2 373	2 480
Science and technological services									
Contractors	587	128	302	59	104	104	40	64	67
Inventory: Food and food supplies	147 969	54 275	18 438	50 000	71 429	71 429	47 762	44 758	46 772
Inventory: Other supplies	56 570	119 918	1 243	159 083	178 609	178 609	158 854	142 258	148 660
Consumable supplies	216	287	141	43	88	205	55	46	48
Consumables:	589	701	574	524	510	510	569	494	516

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Stationery, printing and office supplies									
Operating leases	249	209	203	260	425	425	271	283	295
Rental and hiring	105	267	234	261	387	660	244	292	305
Property payments									
Transport provided: Departmental activity	90	246	221	171	221	221	134	187	195
Travel and subsistence	918	1 776	1 696	1 326	1 236	1 236	1 387	1 311	1 369
Training and development	506		40	50	283	283		54	56
Operating payments		32		30	30	30	32	33	34
Venues and facilities	1 479	2 210	3 507	1 000	431	514			
Transfers and subsidies	307 375	332 694	347 051	255 007	275 140	275 204	254 809	262 500	246 450
Non-profit institutions	306 812	331 801	346 029	254 678	274 678	274 678	254 465	262 140	246 074
Households	563	893	1 022	329	462	526	344	360	376
Social benefits	563	893	1 022	329	462	462	344	360	376
Payments for capital assets	1 002	1 790	1 026		312	1 323			
Machinery and equipment	1 002	1 624	1 026		312	1 323			
Other machinery and equipment	1 002	1 624	1 026		312	1 323			
Payments for financial assets	10	37	50						
Total economic classification	870 366	842 649	684 114	825 401	973 330	974 751	808 308	773 658	765 335

TABLE 6.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments									
Transfers and subsidies	18 536	21 948	20 835	14 777	14 777	14 777	12 123		
Non-profit institutions	18 536	21 948	20 835	14 777	14 777	14 777	12 123		
Payments for capital assets									
Total economic classification	18 536	21 948	20 835	14 777	14 777	14 777	12 123		

TABLE 6.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments		2 000							
Goods and services		2 000							
Contractors		2 000							
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification		2 000							

TABLE 6.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Fleet services (including government motor transport)									
Consumables: Stationery, printing and office supplies									
Rental and hiring									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Payments for financial assets									
Total economic classification									

TABLE 6.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WORKER EMPLOYMENT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households									
Payments for capital assets									
Payments for financial assets									
Total economic classification									

TABLE 6.29: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Ekurhuleni	594 572	563 712	595 116	541 091	578 941	541 091	567 442	605 064	632 715
City of Johannesburg	572 123	540 673	579 551	503 044	538 473	503 044	527 542	562 518	588 225
City of Tshwane	735 628	737 258	775 885	738 788	765 053	738 788	774 767	826 134	863 888
Sedibeng District Municipality									
Emfuleni									
Midvaal									
Lesedi									
West Rand District Municipality									
Mogale City									
Merafong City									
Rand West City									
District Municipalities	1 247 197	1 168 377	1 078 685	1 608 220	1 624 377	1 608 220	1 686 540	1 798 358	1 880 543
Sedibeng District Municipality	324 657	301 932	312 655	286 603	300 931	286 603	300 561	320 488	335 134
West Rand District Municipality	239 665	181 995	197 589	167 540	188 200	167 540	175 699	187 348	195 910
Unallocated	682 875	684 450	568 441	5 466 262	5 466 262	5 466 262	5 559 678	5 744 891	5 766 703
Total transfers to municipalities	3 832 395	3 694 470	3 597 678	8 857 405	8 973 106	8 857 405	9 115 970	9 536 965	9 732 075

