

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by vote in 2026/27	R 5 638 349 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department

1. OVERVIEW

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 1: INCLUSIVE GROWTH AND JOB CREATION.

Linked to the massive rollout of the skills development programme are the Department’s efforts to increase economic opportunities, with a special focus on stimulating youth development and employment through the Expanded Public Works Programme (EPWP) and Welfare-to-Work programmes.

Furthermore, to ensure that substance abuse service users, victims of gender-based violence, and homeless persons maintain sobriety and independence, their participation in skills development programmes will be prioritised. This will be achieved through collaboration with sector departments.

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.****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 (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.

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. DSD interventions on substance are guided by the following policy and legislative mandates:

- Prevention of and Treatment for Substance Abuse Act 70 of 2008
- National Drug Master Plan 2019-2024
- GCR Anti Substance abuse Strategy

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 (2025/26)

NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE GROWTH AND JOB CREATION

PROVINCIAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

Youth Development

A range of youth development programmes and services promoting skills development were provided to the most vulnerable youth in the province.

In total 75 354 welfare and vulnerable persons participated in skills development programmes and 115 36 youth participated in youth mobilisation programmes through 138 funded youth development structures.

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, 8 539 job opportunities were created through EPWP within the HCBC programme, compared to the annual target of 8 188.

Welfare to Work

The Department further centred its skills development towards the vulnerable, especially youth. To date 16 096 beneficiaries participated in the Welfare- to -Work Programme.

Support to cooperatives

At the end of the third quarter, the department had trained 450 out of annual target of 365. A total of 526 cooperatives were linked to economic opportunities, against the annual target of 485. Contracts were awarded to social cooperatives in previously disadvantaged communities resulting 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.

Women Development

In breaking the cycle of poverty and violence amongst victim of abuse and in contributing to women empowerment, women development initiatives aimed at addressing legal, socio-economic, sexual reproductive health and rights of vulnerable women were implemented.

To date 4 772 women on child support grants were linked to economic opportunities and 25 697 women participated in empowerment 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:

In total by the end of 3rd quarter 253 230 food relief packages were provided through food parcels, daily meals and community nutrition centres against the annual target of 331 822. These food relief interventions benefitted 74 546 households against annual target of 147 732.

State-run food distribution centre

The new warehouse site in Centurion has been identified for refurbishments preparations. A building has been identified and the DID has given the DSD a letter of permission to occupy. Refurbishments and repurposing are underway, and it is envisaged that Phase 1 will be completed in accordance with the timelines by the end of February 2026.

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, 104 702 school uniforms were distributed towards attainment of planned annual target of 104 500.

Dignity Packs

At the end of the third quarter, a total of 902 969 Dignity Packs were distributed, compared to the annual target of 1 221 979. 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 3 741 children accessed services through CYCCs against the set annual target of 4 318.

Foster care

In total, 940 children were placed in foster care against annual target of 4 318. The placements are reducing due to children being diverted from Child Protection System to South African Social Security Agency (SASSA) for child support top up grant hence new foster care placement are gradually reducing. A total of 3 380 cases of child abuse were reported against the target of 4 238.

Community Based Prevention and Early Intervention Programmes

A total of 31 424 children against the annual target of 31 490 were reached through the community-based prevention and early intervention programmes.

Homelessness Programme

The department implements the Provincial Strategy on Homelessness through appropriate programmes to address street homelessness. Homelessness in the province is most pronounced within the metropolitan municipalities of Johannesburg, Tshwane, and Ekurhuleni. This includes individuals living on the streets, those moving between overnight shelters, and those who are temporarily homeless due to low-paying employment and the inability to commute daily. To date a total of 2 177 homeless beneficiaries were admitted in homeless shelters against the annual target of 3 360. Furthermore 795 917 beneficiaries participated in homeless outreach programmes against the annual target of 806 710.

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. Partnership with COGTA/Municipalities

led to successful implementation of 09 Local Drug Action Committees (LDACs), Plans are underway to reactivate Emfuleni's LDAC by Q2.

At the end of the third quarter, the department reached out to 28 472 service users through the Substance Use Disorder (SUD) treatment services against the annual target of 50 030.

Repurpose the (Mabutho Hlatshwayo) CYCC to become an additional state-owned substance abuse facility

The Mabutho Hlatshwayo CYCC Centre was formally launched on 15 December 2025 and is currently operational and has been registered for 110 beds.

The Ke-Moja Drug Prevention Programme reached a total of 1 465 027 children, youth, parents, and caregivers, out of annual target of 1 143 537. A total of 6 308 557 people benefitted from the substance abuse prevention programmes against annual target of 5 457 476. In addition, aftercare programmes were provided to 16 421 service users who received assistance from substance abuse treatment centres, against annual target of 29 097.

Performance against the target was due to service users discharging themselves before completing treatment programmes. This after care 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)

The Department maintained funding to 113 VEP service centres and Gender-Based Violence (GBV) shelters across the province, providing a safe haven to women and their children. Various awareness campaigns were held to educate the public about gender-based violence and femicide (GBVF). Various forms of media were utilised to spread the message against GBVF reaching 6 854 464 beneficiaries including:

- 44 209 victims of violence who accessed psychosocial support services.
- 105 human trafficking victims who accessed social services
- 987 GBV victims who accessed sheltering services.

Crime prevention and support

The department provided social crime awareness and prevention programmes reaching 3 005 300 beneficiaries (including children) by the end of the third quarter against the annual target of 2 531 390, using a comprehensive compressed mode of delivery. The department manages 2 Secure Care Centres as planned. A total of 646 children accessed these centres, with a target of 730 beneficiaries. A total of 2015 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 14 475 older persons were served, compared to annual target of 16 161, through services provided by funded community-based services, which included service centres, luncheon clubs, and home-based care facilities. The department also reached 5 587 older persons out of annual target of 6 146 through residential facilities for older persons managed by both government and NPOs. A total of 1 745 305 beneficiaries were reached through elderly abuse prevention programmes, against the annual target of 2 777 440.

Services to persons with disabilities

At the end of the third quarter, 1 358 persons with disabilities accessed services in residential facilities, when compared to annual target of 1 703. In addition, 3 492 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 8 005 607 beneficiaries were reached through disability-prevention programmes, compared to the annual target of 4 480 120. 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

At the end of the third quarter 142 683 beneficiaries received psycho-social support services, compared to the annual target of 123 943.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

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.

Youth 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.

The skills development programmes will be provided to 87 090 beneficiaries of the child support grant, recovering drug addicts and homeless people. Furthermore, 280 038 beneficiaries will access food relief programmes, 29 097 service users will access drug treatment and aftercare services, 5 912 320 beneficiaries will benefit from substance abuse prevention programmes and 843 079 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 7 094 job opportunities through the EPWP in the 2026/27 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 2026/27 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 2026/27, the Department will empower 260 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 2026/27.

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****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 (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.

The department continues to make steady progress in the battle to end hunger within poverty-stricken households in Gauteng. It plans to provide, 280 038 food relief through food parcels, DICs and CNDCs in the 2026/27 financial year to qualifying beneficiaries. Furthermore 66 784 qualifying households will benefit from this food security programmes in the 2026/27 financial year.

Establishment of a State-Run Food Distribution Centre

State-run food distribution centre. The new warehouse site in Centurion has been identified for refurbishments preparations. A building has been identified and the DID has given the DSD a letter of permission to occupy. Refurbishments and repurposing are underway, and it is expected that Phase 1 will be completed by the end of February 2026.

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 109 203 needy learners in the 2026/27 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 2026/27 financial year, the department will provide 1 661 740 Dignity Packs to needy children.

Daily meals

The Daily meals are provided to vulnerable children to enable Orphans and Vulnerable Children (OVC) to receive daily meals. In total, of 11 781 beneficiaries will receive daily meals.

Foster care

Foster care placements remain the first choice of alternative care for children in need of care and protection. In the 2026/2027 financial year, the department will ensure that 940 children are placed in foster care. A total 3 380 child abuse cases will be supported by the department 113 children in foster care will be reunified with their families.

Partial Care Services

In total 484 children will access registered partial care facilities in 14 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 3 820 children will be placed in CCYCs and 117 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 2 413 homeless people, sheltered accommodation to 3 511 homeless people, warm daily meals, and skills development programmes to 273 homeless beneficiaries. Furthermore, the department will reach out to 18 812 homeless people through 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 2026/27 financial year, 5 912 320 beneficiaries will be reached through substance abuse prevention and drug awareness programmes, while 1 450 039 will be reached through Ke-Moja drug prevention programme.

Substance Use Disorder Treatment services

During the 2026/27 financial year, 52 283 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.

Expansion of bed capacity 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 upscale bed capacity in recently re-purposed Mabutho Hlatshwayo as an additional state-owned substance abuse facility to increase capacity for rehabilitation services. A total of 4 193 service users will access state in-patient treatment centres.

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 are 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.

Joint planning and implementation of the programme with municipalities and other GPG Departments (GDE and Dept of Sports Arts and Culture) and NPOs happens wherein municipalities provide venues for the hosting of sessions with children while GDSD, NPOs and other Departments focus on recruitment and implementation of the programme.

During 2026/27 financial year more than 8500 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 5 402 784 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 86 Victim Empowerment Programmes across the province, which 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 56 544 victims of violence and 1 355 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 6 184 older persons, and 1 426 persons with disabilities through the provision of residential facilities. Furthermore, the department plans to reach 16 199 beneficiaries through community-based services and 3 513 persons with disabilities who accessed services in protective workshops.

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 2026/27 financial year. This will be done through the expansion of social crime awareness and prevention programmes reaching 2 558 471 beneficiaries (including children). A total of 7 60 children will be provided with access to Secure Care Centres and the department will also ensure that 1 860 children complete diversion programmes.

4. REPRIORITISATION

Funds were reprioritised from the budget allocated to compensation of employees to address spending pressures within goods and services, particularly for critical operational requirements such as Microsoft licences. In addition, funds were shifted within the infrastructure allocation to provide for projects that progressed faster than anticipated and therefore required additional financial support.

Furthermore, additional internal reprioritisation was undertaken within the compensation of employees’ budget to ensure alignment between the available budget and the actual expenditure trends observed during the financial year.

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 2026 MTEF relate to:

- Improvement of information technology infrastructure
- Procurement of goods and services through townships, informal settlements, and hostels service providers
- Continued training of departmental staff
- Supply and delivery 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	5 513 089	5 598 362	5 795 599	5 446 381	5 576 508	5 576 508	5 624 580	5 731 962	5 833 126
Conditional grants	23 948	20 835	14 777	12 123	12 123	12 123	13 769		
EPWP Intergrated Grant	2 000			12 123	12 123	12 123	13 769		
Social Sector EPWP Incentive Grant	21 948	20 835	14 777						
Total receipts	5 537 037	5 619 197	5 810 376	5 458 504	5 588 631	5 588 631	5 638 349	5 731 962	5 833 126

The budget increased from R5.5 billion in 2022/23 to R5.8 billion in the 2024/25 financial year. The increase is mainly due to cost-of-living adjustments, the filling of critical posts, pay progression for qualifying employees, and payments for municipal and outsourced services. Additional cost drivers include transfers to non-profit organisations, infrastructure projects, asset procurement, fleet services, school uniforms, Dignity Packs, and food parcels.

In the 2025/26 financial year, the increase is due to additional funding received during the adjustment budget to cover shortfalls and spending pressures related to G-Fleet and outsourced services, Microsoft licensing, building leases, and infrastructure projects that were ahead of schedule. The budget also includes the Expanded Public Works Programme (EPWP) Integrated Grant for provinces to create work opportunities.

The overall budget increases from R5.6 billion in 2026/27 to R5.8 billion in the 2028/29 financial year. The department receives additional funding of R53.8 million in the 2026/27 financial year, of which R40 million will be allocated to fleet services and office building leases to address spending pressures. The additional funding also includes the Expanded Public Works Programme (EPWP) Integrated Grant for provinces to create work opportunities.

6.2 Departmental receipts

TABLE 6.2: SUMMARY OF DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	3 233	3 342	3 669	3 649	3 649	3 649	3 817	3 989	4 169
Transfers received									
Fines, penalties and forfeits		94							
Interest, dividends and rent on land	29	40	26	27	27	27	28	29	30
Sales of capital assets									
Transactions in financial assets and liabilities	6 453	15 111	9 983	1 114	1 114	2 305	1 165	1 217	1 272
Total departmental receipts	9 715	18 587	13 678	4 790	4 790	5 981	5 010	5 235	5 471

Departmental revenue increased from R9.7 million in 2022/23 to R13.6 million in 2024/25, mainly due to the recovery of unspent funds from funded NPOs.

Over the 2026 MTEF period, revenue is projected to increase from R5 million in 2026/27 financial year to R5.4 million in 2028/29 financial year. This growth is attributed to inflationary adjustments, as the department's revenue sources remain unchanged.

A substantial portion of the department's revenue is derived from the sale of goods and services other than capital assets, followed by transactions in financial assets and liabilities. These sources include garnishee orders, parking fees collected from employees, and boarding fees paid by officials residing in official accommodation at departmental institutions.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions considered when formulating the budget over the 2026 medium term are:

- The Medium-Term Development Plan (MTDP)
- Implementation of elevated provincial priorities with emphasis on Townships, Informal Settlements 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 2026 MTEF.

7.2 Programme summary

TABLE 6.3: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	800 070	835 319	868 375	722 081	739 393	824 662	834 388	868 343	882 463
2. Social Welfare Services	1 048 013	847 036	931 723	874 710	894 613	884 841	898 826	894 659	915 860
3. Children and Families	1 929 235	1 923 677	2 056 535	2 072 631	2 146 118	2 127 639	2 098 823	2 166 514	2 196 782
4. Restorative Services	793 442	697 181	874 546	826 180	767 830	756 552	865 834	862 747	879 413
5. Development and Research	848 469	761 230	976 219	962 902	1 040 677	1 040 568	940 478	939 699	958 608
Total payments and estimates	5 419 229	5 064 443	5 707 398	5 458 504	5 588 631	5 634 262	5 638 349	5 731 962	5 833 126

7.3 Summary of economic classification

TABLE 6.4: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	3 012 437	2 982 156	3 463 279	3 404 168	3 474 994	3 520 625	3 505 238	3 642 537	3 721 252
Compensation of employees	2 052 179	2 123 509	2 352 436	2 448 397	2 411 927	2 381 927	2 480 663	2 564 221	2 636 199
Goods and services	960 258	858 647	1 110 843	955 771	1 063 067	1 138 698	1 024 575	1 078 316	1 085 053
Transfers and subsidies to:	2 300 922	1 897 907	2 047 253	1 950 832	1 954 523	1 954 523	1 997 756	1 968 828	1 997 475
Departmental agencies and accounts	55	55	55	7 049	6 978	6 978	7 182	7 305	7 634
Public corporations and private enterprises					55	55	65	71	74
Non-profit institutions	2 290 752	1 886 823	2 037 983	1 938 681	1 938 681	1 938 681	1 984 460	1 955 133	1 983 113
Households	10 115	11 029	9 215	5 102	8 809	8 809	6 049	6 319	6 654
Payments for capital assets	105 500	183 674	196 440	103 504	159 114	159 114	135 355	120 597	114 399
Buildings and other fixed structures	57 344	84 501	95 059	86 345	142 205	142 205	120 618	105 196	99 305
Machinery and equipment	46 565	99 167	101 363	17 159	16 740	16 740	14 737	15 401	15 094
Software and other intangible assets	1 591	6	18		169	169			
Payments for financial assets	370	706	426						
Total economic classification	5 419 229	5 064 443	5 707 398	5 458 504	5 588 631	5 634 262	5 638 349	5 731 962	5 833 126

The expenditure increased from R5.4 billion in 2022/23 to R5.7 billion in the 2024/25 financial year. The increase is driven by cost-of-living adjustments, the filling of critical posts during the Nasi Ispani initiative, and the appointment of contract workers (community development workers, nurses, and social workers). The department also appointed Sawubona Mhlali Brigades in the fourth quarter of the 2023/24 financial year, which contributed to the increased expenditure on compensation of employees. The expenditure growth is also due to expenditure on goods and services specifically municipal services and outsourced services, the provision of school uniforms, Dignity Packs, and food parcels to communities and transfers to NPOs. It is also attributed to progress made by the department on infrastructure projects, including new construction, upgrades and additions, as well as the rehabilitation, renovation, and refurbishment of assets.

In the 2025/26 financial year, the increase is due to additional funding received to cover shortfalls and spending pressures related to g-Fleet and outsourced services, Microsoft licensing, office building leases, and infrastructure projects that were experiencing spending pressure.

The departmental budget will increase from R5.6 billion in 2026/27 to R5.8 billion in the 2028/29 financial year. This allocation also includes the additional funding received through the EPWP Integrated Grant and a once-off additional allocation for g-Fleet services, and office building leases.

The budget for compensation of employees will increase from R2.5 billion in 2026/27 to R2.6 billion in the 2028/29 financial year. The growth in the compensation of employees' budget is driven by allocations for the filling of critical vacant posts, including Senior Managers, Head of Institutions, Infrastructure Development Management System (IDMS) specialists, cost-of-living adjustments (COLA), and pay progression for qualifying employees.

The allocated budget for goods and services grows slightly from R1 billion in 2026/27 to R1.1 billion in the 2028/29 financial year primarily driven by allocations for municipal services, infrastructure maintenance, contract workers, g-Fleet services, office building leases, and payments for annual Microsoft licences. Additionally, the increase is attributed to allocations for continued provision of Dignity Packs, food parcels and school uniform to vulnerable communities.

Over the MTEF, the allocation for Non-Profit Institutions will sustain services at Child and Youth Care Centres (CYCC), support homelessness interventions, and maintain GBV shelters. The department will also expand drug rehabilitation facilities to increase bed capacity and beneficiaries in skills development programmes that include practical work experience, artisan training, and academic education.

The allocation for buildings and other fixed structures will focus on refurbishing and revitalising existing departmental infrastructure. Funding is directed to projects such as the renovations at the Zanele Mbeki Home, the Rea Itirela Protective Workshop, the demolition of the Walter Sisulu CYCC, and upgrades at the Father Smangalisso Mkhathshwa Centre. Funds are also provided to advance the Benoni Shelter for the Homeless to the planning phase. Additional projects include the Soshanguve Inpatient Rehabilitation Centre and the Dr Ribeiro Treatment Centre Phase Two, which is aimed at supporting infrastructure revitalisation.

The budget for machinery and equipment increases from R14.7 million in 2026/27 to R15.1 million in the 2028/29 financial year. The allocation includes the procurement of office furniture, laptops, desktops, and other office equipment required by officials in the department.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2026 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental Public-Private-Partnership (PPP) projects

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Care and Services to Older Persons	313 969	258 567	255 340	256 380	256 380	253 380	259 540	260 527	262 251
Services to Persons with Disabilities	129 062	112 241	111 529	113 724	113 724	110 724	115 322	111 894	111 929
HIV and AIDS	439 035	309 021	393 451	319 712	319 712	327 517	342 287	335 736	346 844
Care and Services to Families	272 829	239 091	232 989	234 966	234 966	234 976	241 001	241 600	244 472
Child and Youth Care Centres	210 967	193 344	191 924	201 137	201 137	193 264	200 460	198 769	200 714
Community-Based Care Services for Children	69 870	38 165	54 476	36 455	36 455	57 203	55 183	49 359	51 580
Crime Prevention and Support	22 653	23 981	21 885	21 472	21 472	19 661	20 040	11 238	11 744
Victim Empowerment	147 434	141 459	140 065	162 612	162 612	162 612	165 836	164 031	166 412
Substance Abuse, Prevention and Rehabilitation	353 132	224 925	394 177	337 127	337 127	273 041	312 418	314 639	316 798
Poverty Alleviation and Sustainable Livelihoods	257 187	290 587	207 234	203 792	203 792	255 630	206 402	215 512	216 209
Youth Development	47 552	28 550	14 351	24 672	24 672	24 672	30 687	23 579	24 640
Women Development	27 062	26 892	19 821	26 001	26 001	26 001	35 113	28 249	29 520
Total departmental transfers	2 290 752	1 886 823	2 037 242	1 938 050	1 938 050	1 938 681	1 984 289	1 955 133	1 983 113

The expenditure decreases from R2.3 billion in 2022/23 financial year to R2 billion in the 2024/25 financial year. The reduction in expenditure was influenced by non-compliance by some NPOs, which resulted in the department not providing funding. Additionally, certain NPOs were under investigation during the 2024/25 financial year and their funding was stopped.

Transfers to non-profit-institutions increases slightly from R1.9 billion in 2026/27 to R2 billion in 2028/29 financial year. The allocation will support NPOs and include funding for the expansion of drug rehabilitation centres to increase bed capacity for substance abuse, strengthened psychosocial services, Homeless Shelters and programmes for skills development, youth, women, persons with disabilities.

7.5.3 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The MEC	8 409	8 403	7 170	6 244	7 750	7 475	6 897	7 207	7 530
2. Corporate Management Services	382 251	378 260	391 377	379 670	378 540	431 747	411 217	434 776	451 805
3. District Management	409 410	448 656	469 828	336 167	353 103	385 440	416 274	426 360	423 128
Total payments and estimates	800 070	835 319	868 375	722 081	739 393	824 662	834 388	868 343	882 463

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	757 995	741 748	795 195	695 455	714 716	802 481	809 337	842 362	856 311
Compensation of employees	353 321	362 006	370 326	413 853	393 590	376 803	421 318	437 425	457 106
Goods and services	404 674	379 742	424 869	281 602	321 126	425 678	388 019	404 937	399 205
Transfers and subsidies to:	5 421	5 531	4 580	10 309	11 053	11 053	11 195	11 501	12 020
Departmental agencies and accounts	55	55	55	7 049	6 978	6 978	7 182	7 305	7 634
Public corporations and private enterprises					55	55	65	71	74
Households	5 366	5 476	4 525	3 260	4 020	4 020	3 948	4 125	4 312
Payments for capital assets	36 494	87 867	68 482	16 317	13 624	11 128	13 856	14 480	14 132
Machinery and equipment	35 069	87 867	68 482	16 317	13 455	10 959	13 856	14 480	14 132
Software and other intangible assets	1 425				169	169			
Payments for financial assets	160	173	118						
Total economic classification	800 070	835 319	868 375	722 081	739 393	824 662	834 388	868 343	882 463

The expenditure increased from R800 million in the 2022/23 to R868.4 million in the 2024/25 financial year. The increase is attributed to payments made for cost-of-living adjustments and pay progression under compensation of employees. In addition, the increase in expenditure is also due to escalating costs associated with Microsoft licences, municipal services, leases of office buildings and outsourced services such as security and cleaning at the department’s head office and regional offices.

Furthermore, the expenditure includes payments toward the capital portion of g-Fleet expenditure, in line with the disclosure requirements for finance leases on vehicles under full maintenance contracts.

During the 2025/26 financial year, the programme budget amounted to R722.1 million which was adjusted upward to R739.4 million due to additional funding received to cover shortfalls and spending pressures related to g-Fleet and municipal services, Microsoft licensing, and leases of office building.

Over the MTEF period, the programme budget will increase from R834.4 million in the 2026/27 financial year to R882.5 million in the 2028/29 financial year. Compensation of employees increase from R421.3 million to R457.1 million which is attributable to the filling of critical posts which includes appointment of Infrastructure Development Management System (IDMS) specialists, Senior Managers, internships, learnerships, cost-of-living adjustments (COLA) and pay progression for qualifying employees.

Goods and services allocation increase from R388 million in 2026/27 financial year to R399.2 million in 2028/29 financial year driven by operational costs in respect of municipal services, contract workers, g-Fleet services, office building leases, and payments for annual Microsoft licences. The additional increase is allocated to infrastructure to address maintenance needs in head office and various corridors including service points.

The machinery and equipment allocation includes the procurement of office furniture, laptops, desktops, and other office equipment required by officials in the department and amounts to R13.8 million in 2026/27, R14.5 million in 2027/28 and R14.1 million in the 2028/29 financial year.

SERVICE DELIVERY MEASURES**PROGRAMME 1: ADMINISTRATION**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of people participating in internship programmes	306	306	320	334
Number of learners on learnership programmes	50	50	52	55
Number of EPWP work opportunities created	8 188	7 094	7 413	7 747
Number of contracts awarded by the department to HDI/SMME companies	1 300	1 300	1 359	1 420
Preferential procurement spend per GPG targets (*R000) by the department	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%	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	90%	90%	90%	90%
Percentage of suppliers paid within 30 days	100%	100%	100%	100%
Audit opinion on annual financial statements expressed by the AGSA	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	5 842	6 211	6 798	6 582	6 727	6 626	6 906	7 212	7 532
2. Care and Services to Older Persons	418 247	365 455	363 489	373 079	393 912	383 431	372 670	377 096	383 658
3. Services To Persons with Disabilities	167 634	153 421	153 533	153 901	153 846	154 512	159 614	157 409	159 846
4. HIV and AIDS	456 290	321 949	407 903	341 148	340 128	340 272	359 636	352 942	364 824
Total payments and estimates	1 048 013	847 036	931 723	874 710	894 613	884 841	898 826	894 659	915 860

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	145 409	146 279	151 970	165 744	167 885	156 027	165 859	175 713	181 303
Compensation of employees	79 197	82 942	95 399	102 264	98 449	95 449	105 921	113 570	118 677
Goods and services	66 212	63 337	56 571	63 480	69 436	60 578	59 938	62 143	62 626

Transfers and subsidies	882 701	680 666	761 154	690 366	692 416	692 512	717 867	708 728	721 622
Non-profit institutions	882 066	679 829	760 320	689 826	691 621	691 621	717 320	708 157	721 024
Households	635	837	834	540	795	891	547	571	598
Payments for capital assets	19 894	20 091	18 558	18 600	34 312	36 302	15 100	10 218	12 935
Buildings and other fixed structures	17 960	17 858	13 607	18 600	34 155	35 001	15 100	10 218	12 935
Machinery and equipment	1 934	2 233	4 951		157	1 301			
Payments for financial assets	9		41						
Total economic classification	1 048 013	847 036	931 723	874 710	894 613	884 841	898 826	894 659	915 860

The expenditure in this programme decreased from R1 billion in the 2022/23 to R931.7 million in the 2024/25 financial year. The reduction in expenditure was influenced by non-compliance by some NPOs, which resulted in the department funding less organisations in the 2023/24 and 2024/25 financial years.

In the 2025/26 financial year, the budget increased from R874.7 million to R884.8 million. The budget was increased to support infrastructure projects experiencing spending pressures and to augment budget for beneficiaries at Institutions.

Over the MTEF period, budget will increase from R898.8 million in the 2026/27 financial year to R915.9 million in the 2028/29 financial year.

Compensation of employees' budget increase from R105.9 million in 2026/27 to R118.7 million in 2028/29 to accommodate the cost-of-living adjustments (COLA) and pay progression for qualifying employees.

Goods and services increase from R59.9 million in 2026/27 to R62.6 million in the 2028/29 financial year to make provision for the operational costs of the programme.

The budget for non-profit-institution increases from R717 million in the 2026/27 financial year to R720 million in the 2028/29 financial year. The budget allocation for non-profit institutions is directed towards the continued provision of services to persons with disabilities and to older persons, such as service centres, luncheon clubs, and home-based care facilities. Additionally, this allocation will enable the department to intensify psychosocial services and provide social behavioural change programmes targeting youth and women.

Building and Other Fixed Structures budget of R38,2 million allocated over the 2026 MTEF is for the implementation of infrastructure projects, including the renovations of Zanele Mbeki Frail Care Centre and Rea Itirela Protective Workshop.

SERVICE DELIVERY MEASURES

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of older persons who accessed funded residential facilities	6 146	6 184	6 462	6 753
Number of older persons who accessed community-based care and support services	16 161	16 199	16 928	17 690
Number of persons with disabilities who accessed residential care facilities	1 703	1 426	1 490	1 557
Number of persons with disabilities who accessed services in protective workshops	3 509	3 513	3 671	3 836
Number of beneficiaries reached through a compendium of social and behaviour change programmes	721 510	1 025 365	1 071 506	1 119 724
Number of implementers trained on a compendium of social and behaviour change programmes	260	280	293	306

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management And Support	10 264	10 060	11 857	12 171	12 796	12 835	11 746	12 262	12 801
2. Care And Services to Families	281 656	268 638	237 416	243 170	238 940	238 796	251 199	252 917	253 000
3. Child Care and Protection	895 271	948 161	1 018 564	1 104 321	1 107 890	1 103 549	1 149 346	1 193 754	1 215 085
4. ECD and Partial Care	3 970	2 140	3 931	1 200	3 000	3 000	1 300	600	
5. Child And Youth Care Centres	663 861	656 513	730 291	675 314	726 289	712 256	630 049	657 622	664 316
6. Community-Based Care Services for Children	74 213	38 165	54 476	36 455	57 203	57 203	55 183	49 359	51 580
Total payments and estimates	1 929 235	1 923 677	2 056 535	2 072 631	2 146 118	2 127 639	2 098 823	2 166 514	2 196 782

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 332 740	1 398 670	1 505 264	1 550 475	1 571 403	1 552 739	1 528 707	1 608 949	1 638 343
Compensation of employees	1 133 072	1 199 241	1 294 073	1 401 643	1 401 501	1 391 288	1 414 993	1 476 358	1 502 310
Goods and services	199 668	199 429	211 191	148 832	169 902	161 451	113 714	132 591	136 033
Transfers and subsidies	556 411	473 962	483 122	474 069	488 003	487 914	497 625	490 753	497 885
Non-profit institutions	553 666	470 600	480 130	473 209	485 443	485 443	496 644	489 728	496 766
Households	2 745	3 362	2 992	860	2 560	2 471	981	1 025	1 119
Payments for capital assets	39 920	50 580	67 955	48 087	86 712	86 986	72 491	66 812	60 554
Buildings and other fixed structures	32 575	43 060	47 957	47 245	83 650	82 804	71 610	65 891	59 592
Machinery and equipment	7 345	7 514	19 980	842	3 062	4 182	881	921	962
Software and other intangible assets		6	18						
Payments for financial assets	164	465	194						
Total economic classification	1 929 235	1 923 677	2 056 535	2 072 631	2 146 118	2 127 639	2 098 823	2 166 514	2 196 782

The expenditure increased from R1.9 billion in the 2022/23 to R2.1 billion in the 2024/25 financial year due to payments made towards cost-of-living adjustments, the filling of critical posts, and the appointment of contract workers such as nurses. Additionally, the increase is driven by goods and services payments such as municipal and outsourced services, including

security, cleaning, and catering for beneficiaries at the department's institutions. Expenditure for non-profit institutions has also increased due to the number of Child and Youth Care Centres that are funded by the department.

Furthermore, the increase is attributed to progress made by the department on infrastructure projects, including new construction, upgrades, additions, rehabilitations, renovations, and refurbishments of existing infrastructure assets.

The programme's budget was adjusted upwards from R2 billion to R2.1 billion in the 2025/26 financial year, mainly due to additional funding and the reallocation of budget towards the implementation of children's programmes and infrastructure projects that are experiencing budget pressure.

The budget of the programme is projected to increase from R2.1 billion in 2026/27 to R2.2 billion in the 2028/29 financial year. The growth in the compensation of employees' budget is driven by allocations for filling critical posts at Institutions. The budget increase on goods and services will cover property-related payments, such as municipal services and infrastructure maintenance.

During the MTEF period, funds are allocated to non-profit institutions to sustain services at CYCCs and to implement homelessness interventions through shelters, mobile drop-in services, and outreach programmes.

The budget for buildings and fixed structures amount to R71.6 million in 2026/27 and declines to R59.9 million in the 2028/29 financial year. This amount is allocated to implement infrastructure projects and includes projects such as the demolition of Walter Sisulu CYCC and the refurbishment of existing facilities at Father Smangalis Mkhathshwa Centre. In addition, funds have been allocated to the Benoni Shelter for the Homeless to advance the project to the planning phase.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CHILDREN AND FAMILIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of family members participating in family preservation services	175 863	187 386	195 818	204 630
Number of family members participating in parenting programmes	93 679	97 701	102 098	106 692
Number of family members reunited with their families	2 306	2 413	2 522	2 635
Percentage of homeless beneficiaries accessing shelters	3 360	100% (3511)	100% (3669)	100% (3834)
Number of homeless beneficiaries accessing Drop-in Centre	18 000	18 812	19 659	20 543
Percentage of children placed in foster care	100% (1265)	100% (940)	100% (982)	100% (1027)
Percentage of reported cases of child abuse	4 238	100% (3380)	100% (3532)	100% (3691)
Number of children with valid foster care orders	33 755	30 829	32 216	33 666
Number of children participating in Masupatsela Programme	3 500	8 500	8 000	9 610
Number of registered partial care sites	11	14	15	15
Number of children accessing registered partial care facilities	429	484	506	529
Number of children in foster care re-unified with their families	296	113	118	123
Percentage of children placed in Child and Youth Care Centres	100% (4318)	100% (3820)	100% (3992)	100% (4172)
Number of children in CYCCs re-unified with their families	171	177	122	128
Number of children reached through community-based prevention and early intervention programmes	31 490	31 490	32 907	34 388

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	78	1 996	1 017	1 095	1 333	1 333	1 147	1 198	1 251
2. Crime Prevention and Support	170 832	179 335	184 588	189 149	187 065	181 736	188 601	179 711	187 133
3. Victim Empowerment	163 532	160 629	152 830	174 748	173 273	173 073	178 330	174 974	182 658
4. Substance Abuse, Prevention and Rehabilitation	459 000	355 221	536 111	461 188	406 159	400 410	497 756	506 864	508 371
Total payments and estimates	793 442	697 181	874 546	826 180	767 830	756 552	865 834	862 747	879 413

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	262 345	282 356	278 249	284 401	293 979	282 533	336 372	343 481	357 398
Compensation of employees	167 870	182 172	180 098	192 753	192 753	192 753	237 644	235 284	244 956
Goods and services	94 475	100 184	98 151	91 648	101 226	89 780	98 728	108 197	112 442
Transfers and subsidies to:	523 695	390 697	556 490	521 279	455 435	455 478	498 554	490 179	495 237
Non-profit institutions	523 219	390 365	556 127	521 181	455 314	455 314	498 294	489 908	494 954
Households	476	332	363	98	121	164	260	271	283
Payments for capital assets	7 402	24 110	39 794	20 500	18 416	18 541	30 908	29 087	26 778
Buildings and other fixed structures	6 809	23 583	33 495	20 500	18 400	18 400	30 908	29 087	26 778
Machinery and equipment	593	527	6 299		16	141			
Payments for financial assets		18	13						
Total economic classification	793 442	697 181	874 546	826 180	767 830	756 552	865 834	862 747	879 413

The programme expenditure increased from R793.4 million in 2022/23 to R874.5 million in the 2024/25 financial year due to payments made towards cost-of-living adjustments and the filling of critical posts. Additionally, the increase is driven by escalating costs for municipal and outsourced services, including security, cleaning, laundry, and catering for beneficiaries at departmental institutions. The expansion of substance abuse programme also contributed to the increase in expenditure.

Furthermore, the increase is attributed to progress made by the department on infrastructure projects, including new construction, upgrades and additions, as well as the rehabilitation, renovation, and refurbishment of assets.

The programme budget will increase from R865.8 million in the 2026/27 to R879.4 million in the 2028/29 financial year. Over the 2026 MTEF compensation of employees' budget increase from R237.6 million in 2026/27 to R244.9million in 2028/29 attributed to cost-of-living adjustments (COLA) and pay progression to qualifying employees.

Goods and services budget increases from R98.7 million in 2026/27 to R112.4 million in 2028/29 financial year to cover property-related payments, including municipal services and infrastructure maintenance. Additional funds are allocated over the MTEF to cater for beneficiaries at departmental institutions and for contract workers at Institutions.

During the MTEF period, funds are allocated within the non-profit institutions to sustain services at Gender-Based Violence (GBV) shelters. The department will also expand drug rehabilitation facilities and increase bed capacity to address the growing demand for substance abuse rehabilitation within Gauteng.

The budget for buildings and fixed structures amount to R30.9 million in 2026/27 declining to R26.8 million in the 2028/29 financial year due to the impact of baseline reductions. The budget allocation for infrastructure includes projects such as the Soshanguve Inpatient Rehabilitation Centre and the Dr Fabian and Ribeiro Centre treatment Centre.

SERVICE DELIVERY MEASURES

PROGRAMME 4: RESTORATIVE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of persons reached through social crime prevention programmes	2 531 390	2 558 471	2 673 602	2 793 914
Percentage of persons in conflict with the law who completed diversion programmes	100% (1821)	100% (1860)	100% (1944)	100% (2031)
Percentage of children in conflict with the law who accessed secure care centres	100% (730)	100% (760)	100% (794)	100% (830)
Percentage of funded VEP service centres	100% (108)	100% (108)	100% (113)	100% (118)
Number of victims of violence who accessed psychosocial support services	54 530	56 544	59 088	61 747
Number of LGBTQIA+ beneficiaries receiving psychosocial support services	1 241	1 355	1 416	1 480
Number of beneficiaries reached through programme of no violence against children and women including 365 days of activism	3 366 605	5 402 784	5 645 909	5 899 975
Percentage of human trafficking victims who accessed social services	100% (67)	100% (75)	100% (78)	100% (82)
Number of students reached through awareness programmes rolled out in institutions of higher learning	-	-	-	-
Number of beneficiaries reached through the empowerment programmes	157 450	100 980	105 524	110 273
Percentage of victims of GBV who accessed sheltering services	2 098	1 305	1 364	1 426
Number of people reached through substance abuse prevention programmes	5 457 476	5 912 320	6 178 374	6 456 401
Number of beneficiaries reached through Ke-Moja drug prevention programme	1 143 537	1 450 039	1 515 291	1 583 479
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	50 030	52 283	54 636	57 094
Number of service users admitted at registered and funded Halfway Houses	2 500	1 200	1 254	1 310
Percentage of recovering service users participating in aftercare programmes	100% (29097)	100% (29097)	100% (30406)	100% (31775)
Number of beneficiaries reached through substance abuse call and walk-in centres	17 220	19 023	19 879	20 774

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Management and Support	6 668	6 713	6 930	6 592	6 496	6 539	7 094	7 406	7 733
2. Community Mobilisation	51 802	45 009	65 800	12 068	14 984	15 354	11 724	10 155	10 608
3. Institutional Capacity and Support for NPOs	201 360	182 478	190 923	202 685	196 818	196 909	212 449	204 912	212 128
4. Poverty Alleviation and Sustainable Livelihoods	498 207	459 720	670 732	680 868	763 598	762 883	632 975	654 500	662 593
5. Community-Based Research and Planning	8 445	5 635	2 086	3 650	2 068	2 068	3 406	3 574	3 733
6. Youth Development	49 793	31 609	16 567	27 160	27 308	27 410	33 321	26 329	27 514
7. Women Development	27 062	26 892	19 821	26 001	26 001	26 001	35 113	28 249	29 520
8. Population Policy Promotion	5 132	3 174	3 360	3 878	3 404	3 404	4 396	4 574	4 779
Total payments and estimates	848 469	761 230	976 219	962 902	1 040 677	1 040 568	940 478	939 699	958 608

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	513 948	413 103	732 601	708 093	727 011	726 845	664 963	672 032	687 897
Compensation of employees	318 719	297 148	412 540	337 884	325 634	325 634	300 787	301 584	313 150
Goods and services	195 229	115 955	320 061	370 209	401 377	401 211	364 176	370 448	374 747
Transfers and subsidies to:	332 694	347 051	241 907	254 809	307 616	307 566	272 515	267 667	270 711
Non-profit institutions	331 801	346 029	241 406	254 465	306 303	306 303	272 202	267 340	270 369
Households	893	1 022	501	344	1 313	1 263	313	327	342
Payments for capital assets	1 790	1 026	1 651		6 050	6 157	3 000		
Buildings and other fixed structures					6 000	6 000	3 000		
Machinery and equipment	1 624	1 026	1 651		50	157			
Payments for financial assets	37	50	60						
Total economic classification	848 469	761 230	976 219	962 902	1 040 677	1 040 568	940 478	939 699	958 608

The expenditure in the programme increased from R848.5 million in the 2022/23 financial year to R976.2 million in the 2024/245 financial year.

The increase in expenditure is due to payments made towards cost-of-living adjustments, the filling of critical posts during the Nasi Ispani initiative, and the appointment of contract workers (Community Development Workers). The department also appointed Sawubona Mhlali Brigades during the fourth quarter of the 2023/24 financial year, which contributed to the increased expenditure on Compensation of Employees. Additionally, the increase is mainly due to payments made for Dignity Packs, food parcels and school uniform.

During the 2025/26 financial year, the budget increased from R962.9 million to R1 billion. The increase is due to the additional budget allocated to expand development centres funded under the non-profit institution and funds allocated for the upgrading of Food Distribution Centre. The also received rollover for the food relief programmes.

The budget of the programme is projected to increase slightly over the MTEF from R940.5 million in the 2026/27 to R958.6 million in the 2028/29 financial year. This slight increase is influenced by a gradual growth in expenditure due to downward inflation adjustments and revisions to baselines to maintain fiscal stability within the province.

The growth in the compensation of employees' budget is attributed to allocations for cost-of-living adjustments (COLA) and pay progression to qualifying employees. Over the MTEF the budget increase on goods and services is primarily directed towards the continued provision of food parcels and Dignity Packs and school uniform.

Through the allocation for non-profit institutions, the department will continue with the Welfare-to-Work initiative to enrol grant beneficiaries in comprehensive skills development programmes, which include practical work experience, artisan training, and academic education.

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
Number of food parcels distributed.		63 908	66 784	69 789
Number of children provided with pro-poor basket interventions	1 777 930	1 850 908	1 934 199	2 021 238
Number of unemployment grant beneficiaries profiled*	13 852	27 716	28 963	30 267
Number of food parcels distributed.*		63 908	66 784	69 789

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				
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs % of Total	
Salary level																	
1 – 6	3 458	1 205 633	3 257	1 106 406	3 457	1 151 760	2 019	742	2 779	1 182 789	2 779	1 228 400	2 779	1 258 021	0.2%	3.2%	47.9%
7 – 10	1 272	490 244	1 069	767 314	1 129	873 956	1 451	99	1 558	1 076 090	1 558	1 107 786	1 558	1 141 565	0.2%	3.2%	43.4%
11 – 12	150	239 903	136	181 255	136	193 907	116	12	135	153 865	135	159 339	135	162 995	1.8%	2.0%	6.3%
13 – 16	36	73 502	33	50 965	32	48 944	28	1	35	59 787	35	61 198	35	64 887	6.5%	12.7%	2.3%
Other	252	43 097	252	17 569	2 056	83 869	(1 873)	1 873	356	8 210	356	8 498	356	8 731	0.0%	0.0%	0.2%
Total	5 168	2 052 179	4 747	2 123 509	6 810	2 352 436	1 741	2 727	4 863	2 480 741	4 863	2 564 221	4 863	2 636 199	2.9%	3.4%	100.0%
Programme																	
1. Administration	974	353 321	924	362 006	919	370 326	443	186	629	376 803	993	438 621	993	458 356	16.4%	6.7%	16.8%
2. Social Welfare Services	235	79 197	181	82 942	222	95 399	205	20	225	95 449	232	113 570	232	118 677	1.0%	7.5%	4.3%
3. Children And Families	2 838	1 133 072	2 810	1 199 241	2 843	1 294 073	2 449	335	2 784	1 391 288	2 806	1 476 358	2 806	1 502 310	0.3%	2.6%	57.6%
4. Restorative Services	328	167 870	310	182 172	315	180 098	240	70	310	192 753	311	235 284	311	244 956	0.1%	8.3%	8.9%
5. Development And Research	793	318 719	522	297 148	2 511	412 540	(1 596)	2 116	520	325 634	521	300 388	521	311 900	0.1%	(1.4)%	12.4%
Direct charges																	
Total	5 168	2 052 179	4 747	2 123 509	6 810	2 352 436	1 741	2 727	4 863	2 480 741	4 863	2 564 221	4 863	2 636 199	2.9%	3.4%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	1 239	487 030	1 181	483 756	1 554	485 968	1 041	27	1 068	519 067	1 079	642 755	1 079	685 905	0.3%	9.7%	25.1%
Professional Nurses, Staff Nurses and Nursing Assistants	153	55 208	191	47 889	207	47 909	232	26	258	61 383	264	147 981	264	149 809	0.8%	34.6%	4.8%
Legal Professionals	3	2 995	3	994	3	1 989	2		2	2 036	3	2 698	3	2 782	14.5%	11.0%	0.1%
Social Services Professions	3 427	1 476 782	3 092	1 515 787	3 776	1 642 551	2 872	252	3 124	1 739 550	3 142	1 663 418	3 142	1 712 225	0.2%	(0.5)%	68.5%
Engineering Professions and related occupations	2	11 036	13	7 036	9	7 352	4	2	6	7 681	9	10 193	9	10 921	14.5%	12.4%	0.4%
Therapeutic, Diagnostic and other	11	18 158	15	19 312	6	19 987	9	1	10	52 210	10	9 100	10	9 382	0.0%	(43.6)%	0.9%

The personnel headcount of the department increases from 4 468 in 2025/26 financial year to 4 863 over the MTEF period. This increase in head count over the MTEF is influenced by the following estimated recruitment projects:

- Approved posts filling plan aligned to the baseline allocation for compensation of employees.
- The appointment of developmental programme participants, such as internships and learnerships.

The department will fill vacant posts based on service delivery interventions identified during the financial years, and priority will be given to core posts. The department is currently in the process of realigning the organisational structure, and the outcomes of the proposed structure may impact the projected posts.

9.2 Training

TABLE 6.17: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	5 168	4 747	6 810	4 468	4 468	4 468	4 863	4 863	4 863
Number of personnel trained	1 207	1 475	1 475	717	717	717	747	779	814
of which									
Male	325	375	375	180	180	180	187	196	204
Female	882	1 100	1 100	537	537	537	559	584	610
Number of training opportunities	50	50	50	50	50	50	50	50	50
of which									
Tertiary	6	6	6	6	6	6	6	6	6
Workshops									
Seminars									
Other	44	44	44	44	44	44	44	44	44
Number of bursaries offered	270	280	280	172	172	172	135	135	135
Number of interns appointed	315	359	359	306	306	306	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	12 239	11 843	12 402	5 390	5 390	5 390	5 613	5 857	6 121
Total payments on training	12 239	11 843	12 402	5 390	5 390	5 390	5 613	5 857	6 121

The number of interns from the 2025/26 financial year to 2028/29 financial year remains the same to align with the allocated budget on compensation of employees (COE) budget. This reflects the new intake for a 24-month placement period.

Training budget increased slightly over the MTEF due to rising training costs and a constrained training budget. The department will increase the training budget gradually in order meet the training requirements of the department. The department will continue prioritising supervision training, Occupational Health and Safety training, skills audit driven priorities, and leadership and management programmes, including SMS competency-based training.

Bursaries allocations will reduce to 135 over the 2026 MTEF due to limited bursary budget. Internal bursaries will continue to be awarded based on annual applications and available budget, with priority given to Care Work and Community Development to support professionalisation. Bursaries also assist support staff to obtain NQF Levels 4–6 qualifications in Public Management and Child and Youth Care.

9.3 Reconciliation of structural changes

No changes.

10. Gender Responsive Budgeting

TABLE 6:18: INFORMATION ON GENDER RESPONSIVE BUDGETING: SOCIAL DEVELOPMENT

R thousand	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	MTEF		
				2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	34 307	34 307	34 307	35 542	36 715	37 853
Percentage of women employed at Salary Level 1-12 within the department	1 587 129	1 587 129	1 587 129	1 644 266	1 698 526	1 751 181
Percentage of procurement for women-owned companies	344 677	344 677	344 677	357 085	368 869	380 304
Other	1 563 520	1 563 520	1 563 520	899 583	929 269	958 077
Total	3 529 633	3 529 633	3 529 633	2 936 476	3 033 380	3 127 415

The department maintains a steady commitment to advancing women empowerment through budget allocations. The 2025/26 Adjusted Estimates reflect no changes to the Main Appropriation across all listed indicators. The department's commitment to gender equity, youth empowerment, and inclusive procurement remains embedded in its baseline allocation. Over the MTEF the allocation amounts to R2.9 billion in 2026/27 and R3.1 billion in the 2028/29 financial year.

The largest share of the budget consistently supports women employed at Salary Levels 1–12, with allocations steadily increasing throughout the period, the allocation in this indicator increases steadily from R1.6 billion in 2026/27 to R1.8 billion in the 2028/29. Allocation for Percentage of procurement for women-owned companies also shows gradual growth from R357.1 million in 2026/27 to R380.3 million in the 2028/29 financial year. This pattern suggests an ongoing effort to promote economic participation and enterprise development among women through supply chain opportunities by the province.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 6.19: SPECIFICATION OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	3 233	3 342	3 669	3 649	3 649	3 649	3 817	3 989	4 169
Sale of goods and services produced by department (excluding capital assets)	3 233	3 342	3 669	3 649	3 649	3 649	3 817	3 989	4 169
Sales by market establishments	1 682	1 800	1 976	1 881	1 881	1 881	1 968	2 057	2 150
Other sales	1 551	1 542	1 693	1 768	1 768	1 768	1 849	1 932	2 019
Of which									
Other sales	51	53	55	57	57	57	60	63	66
Boarding Services	380	130	130	136	136	136	142	148	155
Commission	1 120	1 100	1 150	1 202	1 202	1 202	1 257	1 314	1 373
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits		94							
Interest, dividends and rent on land	29	40	26	27	27	27	28	29	30
Interest	29	40	26	27	27	27	28	29	30
Transactions in financial assets and liabilities	6 453	15 111	9 983	1 114	1 114	2 305	1 165	1 217	1 272
Total departmental receipts	9 715	18 587	13 678	4 790	4 790	5 981	5 010	5 235	5 471

TABLE 6.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	3 012 437	2 982 156	3 463 279	3 404 168	3 474 994	3 520 625	3 505 238	3 642 537	3 721 252
Compensation of employees	2 052 179	2 123 509	2 352 436	2 448 397	2 411 927	2 381 927	2 480 663	2 564 221	2 636 199
Salaries and wages	1 734 235	1 777 064	1 976 199	2 031 814	1 998 459	1 974 043	2 044 377	2 108 396	2 159 870
Social contributions	317 944	346 445	376 237	416 583	413 468	407 884	436 286	455 825	476 329
Goods and services	960 258	858 647	1 110 843	955 771	1 063 067	1 138 698	1 024 575	1 078 316	1 085 053
Administrative fees	595	587	623	451	451	3 807	10 601	11 064	11 560
Advertising	12 348	14 276	6 462	3 479	3 175	3 175	2 178	2 272	2 372
Minor assets	2 512	4 928	2 062	2 131	2 132	2 132	2 229	2 329	2 433
Audit costs: External	7 564	7 907	7 766	7 650	8 550	8 550	8 004	8 364	8 740
Bursaries: Employees	5 429	3 308	1 455	2 501	2 501	2 501	2 590	2 607	2 724
Catering: Departmental activities	4 781	5 513	7 245	4 292	6 753	5 753	5 746	6 088	6 356
Communication (G&S)	28 098	28 554	23 977	16 142	22 634	22 634	20 186	21 033	21 951
Computer services	38 196	34 852	39 803	18 089	26 650	39 455	40 083	43 917	44 892
Consultants: Business and advisory services	5 955	4 423	3 238	4 113	1 580	1 580	3 732	3 475	3 627
Infrastructure and planning services	1 202	392	1 446	6 200	5 100	5 100	3 900	2 962	2 783
Science and technological services									
Contractors	7 337	6 590	6 637	3 676	2 803	48 417	107 544	115 766	120 948
Agency and support/outsourced services	41 422	46 115	50 804	32 411	52 360	52 360	55 675	56 377	57 907
Fleet services (including government motor transport)	96 483	28 767	41 769	54 342	84 342	108 802	84 816	103 830	105 836
Inventory: Clothing material and accessories	5 861	77 166	121 107	154 594	154 684	154 684	148 783	155 478	157 475
Inventory: Food and food supplies	63 560	20 779	45 163	52 762	81 583	81 583	53 381	55 783	56 293
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	1								
Inventory: Materials and supplies	369	1 292	420	327	410	410	312	325	339
Inventory: Medical supplies	692	827	186	406	387	387	387	404	423
Inventory: Medicine	538	466	334	267	388	388	202	211	219
Inventory: Other supplies	133 912	18 926	155 270	169 736	170 202	170 202	151 608	158 450	160 582
Consumable supplies	8 701	12 742	7 584	6 249	6 408	6 408	8 225	8 631	8 516
Consumables: Stationery, printing and office supplies	8 262	7 945	7 214	6 209	5 781	4 240	6 512	6 797	7 085
Operating leases	73 588	75 882	84 455	40 752	53 155	80 092	79 095	61 665	62 267
Rental and hiring	1 886	3 297	3 075	1 781	2 563	2 563	2 403	2 503	2 614
Property payments	363 035	404 125	440 594	342 450	337 646	302 646	193 055	223 340	211 373
Transport provided:	1 361	1 458	1 608	946	1 081	1 081	643	671	701

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Departmental activity									
Travel and subsistence	6 016	7 566	5 646	5 890	5 891	5 891	5 660	5 897	6 149
Training and development	18 629	13 298	15 355	6 361	6 173	6 173	17 115	6 690	6 992
Operating payments	12 260	12 744	11 992	8 949	11 694	11 694	2 917	3 047	3 184
Venues and facilities	7 497	7 937	4 605	400	775	775	568	592	617
Transfers and subsidies	2 300 922	1 897 907	2 047 253	1 950 832	1 954 523	1 954 523	1 997 756	1 968 828	1 997 475
Provinces and municipalities									
Municipalities									
Departmental agencies and accounts	55	55	55	7 049	6 978	6 978	7 247	7 305	7 634
Provide list of entities receiving transfers	55	55	55	7 049	6 978	6 978	7 247	7 305	7 634
Non-profit institutions	2 290 752	1 886 823	2 037 983	1 938 681	1 938 681	1 938 681	1 984 460	1 955 133	1 983 113
Households	10 115	11 029	9 215	5 102	8 809	8 809	6 049	6 319	6 654
Social benefits	5 469	6 509	5 328	1 560	4 788	4 788	2 445	2 552	2 717
Other transfers to households	4 646	4 520	3 887	3 542	4 021	4 021	3 604	3 767	3 937
Payments for capital assets	105 500	183 674	196 440	103 504	159 114	159 114	135 355	120 597	114 399
Buildings and other fixed structures	57 344	84 501	95 059	86 345	142 205	142 205	120 618	105 196	99 305
Buildings	57 344	84 501	95 059	86 345	142 205	142 205	120 618	105 196	99 305
Machinery and equipment	46 565	99 167	101 363	17 159	16 740	16 740	14 737	15 401	15 094
Transport equipment	18 919	78 048	73 885						
Other machinery and equipment	27 646	21 119	27 478	17 159	16 740	16 740	14 737	15 401	15 094
Software and other intangible assets	1 591	6	18		169	169			
Payments for financial assets	370	706	426						
Total economic classification	5 419 229	5 064 443	5 707 398	5 458 504	5 588 631	5 634 262	5 638 349	5 731 962	5 833 126

TABLE 6.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	757 995	741 748	795 195	695 455	714 716	802 481	809 337	842 362	856 311
Compensation of employees	353 321	362 006	370 326	413 853	393 590	376 803	421 318	437 425	457 106
Salaries and wages	303 814	308 905	314 763	350 839	331 362	316 075	355 386	368 528	385 110
Social contributions	49 507	53 101	55 563	63 014	62 228	60 728	65 932	68 897	71 996
Goods and services	404 674	379 742	424 869	281 602	321 126	425 678	388 019	404 937	399 205
Administrative fees	569	500	536	450	450	3 806	10 601	11 064	11 560
Advertising	5 902	4 020	2 220	1 360	1 667	1 667	1 761	1 836	1 917
Minor assets	507	1 454	647	1 513	1 245	184	1 583	1 654	1 728
Audit costs: External	7 562	7 907	7 766	7 650	8 550	8 550	8 004	8 364	8 740
Bursaries: Employees	5 429	3 308	1 455	2 501	2 501	2 501	2 590	2 607	2 724
Catering: Departmental activities	265	234	370	120	358	358	576	601	628
Communication (G&S)	8 523	8 225	5 154	3 637	4 325	8 107	5 113	5 329	5 560
Computer services	38 196	34 852	39 803	18 089	26 650	39 455	40 083	43 917	44 892
Consultants: Business and advisory services	2 790	2 359	2 993	1 726	1 363	1 363	1 435	1 078	1 124
Infrastructure and planning services									
Science and technological services									
Contractors	3 347	4 991	5 770	3 005	1 974	47 588	58 613	64 711	67 611
Agency and support/outsourced services			617	100	165	215	175	183	191
Fleet services (including government motor transport)	74 830	14 401	32 933	36 675	66 175	85 434	65 789	77 229	78 031
Inventory: Food and food supplies									
Inventory: Materials and supplies						3			
Inventory: Medical supplies									
Inventory: Other supplies		498	14						
Consumable supplies	4 647	9 170	4 233	3 908	3 998	3 994	4 869	5 129	4 860
Consumables: Stationery, printing and office supplies	4 750	3 585	4 255	2 718	2 910	1 834	2 952	3 078	3 211
Operating leases	71 630	74 837	82 401	39 511	50 771	74 721	76 771	59 242	59 739
Rental and hiring	702	438	298	338	269	269	308	320	334
Property payments	156 642	185 287	201 024	147 711	134 245	131 518	92 214	102 329	89 362
Transport provided: Departmental activity	28	186	109						
Travel and subsistence	1 734	2 127	1 428	1 506	1 606	1 606	1 308	1 364	1 423
Training and development	12 239	12 235	14 311	5 390	5 401	5 201	5 656	5 910	6 176
Operating payments	695	1 678	1 182	1 079	727	727	656	684	715
Venues and facilities	1 498	1 465	2 402	400	561	561	537	560	584

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Transfers and subsidies	5 421	5 531	4 580	10 309	11 053	11 053	11 195	11 501	12 020
Provinces and municipalities									
Municipalities									
Departmental agencies and accounts	55	55	55	7 049	6 978	6 978	7 247	7 305	7 634
Provide list of entities receiving transfers	55	55	55	7 049	6 978	6 978	7 247	7 305	7 634
Households	5 366	5 476	4 525	3 260	4 020	4 020	3 948	4 125	4 312
Social benefits	1 099	1 378	1 135	260	1 020	1 020	809	845	884
Other transfers to households	4 267	4 098	3 390	3 000	3 000	3 000	3 139	3 280	3 428
Payments for capital assets	36 494	87 867	68 482	16 317	13 624	11 128	13 856	14 480	14 132
Machinery and equipment	35 069	87 867	68 482	16 317	13 455	10 959	13 856	14 480	14 132
Transport equipment	18 919	78 048	56 439						
Other machinery and equipment	16 150	9 819	12 043	16 317	13 455	10 959	13 856	14 480	14 132
Software and other intangible assets	1 425				169	169			
Payments for financial assets	160	173	118						
Total economic classification	800 070	835 319	868 375	722 081	739 393	824 662	834 388	868 343	882 463

TABLE 6.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	145 409	146 279	151 970	165 744	167 885	156 027	165 859	175 713	181 303
Compensation of employees	79 197	82 942	95 399	102 264	98 449	95 449	105 921	113 570	118 677
Salaries and wages	67 222	70 235	81 365	87 656	82 355	79 355	89 637	96 600	100 946
Social contributions	11 975	12 707	14 034	14 608	16 094	16 094	16 284	16 970	17 731
Goods and services	66 212	63 337	56 571	63 480	69 436	60 578	59 938	62 143	62 626
Advertising	20	48	48		240	380			
Minor assets	590	540	46		27	73			
Catering: Departmental activities	1 600	1 730	1 714	1 170	1 582	1 582	1 570	1 662	1 735
Communication (G&S)	870	1 212	552	331	448	569	438	453	468
Computer services									
Consultants: Business and advisory services	12	6	7	10	10	10	10	11	10
Infrastructure and planning services									
Contractors	509	447	312	217	288	288	7 716	8 051	8 409
Agency and support/outsource d services	7 124	9 155	10 732	6 114	11 714	11 714	11 471	11 969	12 505
Fleet services (including government motor transport)	3 541	5 075	1 408	2 515	2 515	3 359	3 903	4 079	4 262
Inventory: Clothing material and accessories	11	39				3			
Inventory: Food and food supplies	9 142	1 975	101	5 000					
Inventory: Materials and supplies	11	172	25	7	30	30			
Inventory: Medical supplies	350	511	114	244	275	275	312	326	341
Inventory: Medicine	87	88	63	50	35	35	15	16	16
Inventory: Other supplies	4 184	4 445	5 194	4 211	4 103	4 103	3 370	3 523	3 683
Consumable supplies	1 517	857	1 128	586	705	705	500	522	546
Consumables: Stationery, printing and office supplies	270	389	292	424	321	156	438	454	473
Operating leases	151	124	129	190	229	379	174	182	190
Rental and hiring	399	124	236	200	350	373	376	391	408
Property payments	29 003	31 333	28 948	38 300	43 041	33 003	26 446	27 907	26 866
Transport provided: Departmental activity	893	649	775	360	250	268	433	452	472
Travel and subsistence	702	1 121	1 400	1 098	418	418	771	805	841
Training and development	1 672	405	484	971	772	772	1 075	379	397
Operating payments	2 144	2 011	1 963	1 481	2 082	2 082	920	961	1 004
Venues and facilities	1 389	806	880						
Transfers and subsidies	882 701	680 666	761 154	690 366	692 416	692 512	717 867	708 728	721 622
Non-profit institutions	882 066	679 829	760 320	689 826	691 621	691 621	717 320	708 157	721 024
Households	635	837	834	540	795	891	547	571	598

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Social benefits	348	520	488	120	375	471	185	193	202
Other transfers to households	287	317	346	420	420	420	362	378	396
Payments for capital assets	19 894	20 091	18 558	18 600	34 312	36 302	15 100	10 218	12 935
Buildings and other fixed structures	17 960	17 858	13 607	18 600	34 155	35 001	15 100	10 218	12 935
Buildings	17 960	17 858	13 607	18 600	34 155	35 001	15 100	10 218	12 935
Machinery and equipment	1 934	2 233	4 951		157	1 301			
Transport equipment			3 188						
Other machinery and equipment	1 934	2 233	1 763		157	1 301			
Payments for financial assets	9		41						
Total economic classification	1 048 013	847 036	931 723	874 710	894 613	884 841	898 826	894 659	915 860

TABLE 6.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 332 740	1 398 670	1 505 264	1 550 475	1 571 403	1 552 739	1 528 707	1 608 949	1 638 343
Compensation of employees	1 133 072	1 199 241	1 294 073	1 401 643	1 401 501	1 391 288	1 414 993	1 476 358	1 502 310
Salaries and wages	948 607	994 026	1 067 282	1 152 297	1 152 399	1 146 270	1 160 933	1 210 879	1 224 883
Social contributions	184 465	205 215	226 791	249 346	249 102	245 018	254 060	265 479	277 427
Goods and services	199 668	199 429	211 191	148 832	169 902	161 451	113 714	132 591	136 033
Administrative fees		12	2						
Advertising	4 202	6 516	3 341	1 410	834	694			
Minor assets	1 145	1 990	1 148	618	618	1 327	646	675	705
Catering: Departmental activities	1 646	1 343	2 109	1 367	1 522	1 422	1 355	1 483	1 548
Communication (G&S)	12 629	13 088	13 137	8 890	12 787	8 884	10 790	11 252	11 755
Consultants: Business and advisory services	2								
Infrastructure and planning services	1 202	392	1 446	6 200	5 100	5 100	3 900	2 962	2 783
Contractors	2 816	461	357	277	375	375	21 204	22 123	23 112
Agency and support/outsourced services	19 215	21 663	23 412	14 656	24 357	24 307	25 928	25 572	26 283
Fleet services (including government motor transport)	12 794	5 738	5 312	10 086	10 586	12 845	9 825	15 558	16 257
Inventory: Clothing material and accessories	9	11	1						
Inventory: Food and food supplies	117	239	76		605	605	2	2	2
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	1								
Inventory: Materials and supplies	183	78	63	4	63	60			
Inventory: Medical supplies	245	203	48	70	43	43			
Inventory: Medicine	329	306	136	186	183	183	140	146	153
Inventory: Other supplies	7 093	9 075	4 667	4 395	4 733	4 733	3 460	3 617	3 780
Consumable supplies	1 714	1 503	1 175	938	849	849	1 991	2 076	2 166
Consumables: Stationery, printing and office supplies	2 194	3 128	1 921	2 062	1 743	1 443	2 226	2 332	2 432
Operating leases	1 459	591	1 316	602	1 437	3 737	1 367	1 427	1 490
Rental and hiring	418	2 103	1 759	785	871	666	392	409	427
Property payments	119 736	124 034	144 343	92 782	97 353	88 353	28 550	40 940	41 036
Transport provided: Departmental activity	173	329	544	452	257	239	70	73	77
Travel and subsistence	1 578	2 271	1 523	1 490	2 066	2 066	1 860	1 936	2 018
Training and development	4 354	17	46						
Operating payments	3 479	2 874	2 979	1 562	3 380	3 380	8	8	9
Venues and facilities	933	1 464	330		140	140			

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Transfers and subsidies	556 411	473 962	483 122	474 069	488 003	487 914	497 625	490 753	497 885
Non-profit institutions	553 666	470 600	480 130	473 209	485 443	485 443	496 644	489 728	496 766
Households	2 745	3 362	2 992	860	2 560	2 471	981	1 025	1 119
Social benefits	2 659	3 275	2 848	753	1 974	1 885	888	927	1 017
Other transfers to households	86	87	144	107	586	586	93	98	102
Payments for capital assets	39 920	50 580	67 955	48 087	86 712	86 986	72 491	66 812	60 554
Buildings and other fixed structures	32 575	43 060	47 957	47 245	83 650	82 804	71 610	65 891	59 592
Buildings	32 575	43 060	47 957	47 245	83 650	82 804	71 610	65 891	59 592
Machinery and equipment	7 345	7 514	19 980	842	3 062	4 182	881	921	962
Transport equipment			10 052						
Other machinery and equipment	7 345	7 514	9 928	842	3 062	4 182	881	921	962
Payments for financial assets	164	465	194						
Total economic classification	1 929 235	1 923 677	2 056 535	2 072 631	2 146 118	2 127 639	2 098 823	2 166 514	2 196 782

TABLE 6.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	262 345	282 356	278 249	284 401	293 979	282 533	336 372	343 481	357 398
Compensation of employees	167 870	182 172	180 098	192 753	192 753	192 753	237 644	235 284	244 956
Salaries and wages	139 813	149 123	146 332	154 513	155 012	155 012	191 387	186 976	194 475
Social contributions	28 057	33 049	33 766	38 240	37 741	37 741	46 257	48 308	50 481
Goods and services	94 475	100 184	98 151	91 648	101 226	89 780	98 728	108 197	112 442
Administrative fees									
Advertising	1 509	1 114	36	209	32	32	35	36	37
Minor assets	78	426	23		2	119			
Bursaries: Employees									
Catering: Departmental activities	361	679	1 638	663	2 213	1 463	1 249	1 304	1 362
Communication (G&S)	1 379	1 194	968	889	929	929	938	977	1 019
Computer services									
Consultants: Business and advisory services	309	262	109	277	207	207	214	223	233
Science and technological services									
Contractors	537	389	117	137	96	96	19 992	20 861	21 795
Agency and support/outsourced services	15 083	15 297	16 043	11 541	16 124	16 124	18 101	18 653	18 928
Fleet services (including government motor transport)	5 318	3 553	2 116	5 066	5 066	7 164	5 299	6 964	7 286
Inventory: Clothing material and accessories					90	90			
Inventory: Food and food supplies	26	127	171		1 939	1 939			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	175	56	140	16	17	18			
Inventory: Medical supplies	97	113	24	92	69	69	75	78	82
Inventory: Medicine	122	72	135	31	170	170	47	49	50
Inventory: Other supplies	2 717	3 665	1 941	2 276	2 512	2 512	2 520	2 650	2 769
Consumable supplies	536	1 071	716	762	750	750	865	904	944
Consumables: Stationery, printing and office supplies	347	269	387	436	379	379	527	550	573
Operating leases	139	127	233	178	329	497	395	411	428
Rental and hiring	100	398	130	214	859	1 041	1 172	1 222	1 277
Property payments	57 654	63 471	66 279	63 657	63 007	49 745	45 145	51 064	53 309
Transport provided: Departmental activity	21	73			510	510			
Travel and subsistence	226	351	271	409	409	409	437	456	475
Training and development	364	601	374				384	401	419

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Operating payments	5 910	6 181	5 868	4 795	5 473	5 473	1 333	1 394	1 456
Venues and facilities	1 467	695	432		44	44			
Transfers and subsidies	523 695	390 697	556 490	521 279	455 435	455 478	498 554	490 179	495 237
Non-profit institutions	523 219	390 365	556 127	521 181	455 314	455 314	498 294	489 908	494 954
Households	476	332	363	98	121	164	260	271	283
Social benefits	470	314	356	83	106	149	250	260	272
Other transfers to households	6	18	7	15	15	15	10	11	11
Payments for capital assets	7 402	24 110	39 794	20 500	18 416	18 541	30 908	29 087	26 778
Buildings and other fixed structures	6 809	23 583	33 495	20 500	18 400	18 400	30 908	29 087	26 778
Buildings	6 809	23 583	33 495	20 500	18 400	18 400	30 908	29 087	26 778
Machinery and equipment	593	527	6 299		16	141			
Transport equipment			4 206						
Other machinery and equipment	593	527	2 093		16	141			
Payments for financial assets		18	13						
Total economic classification	793 442	697 181	874 546	826 180	767 830	756 552	865 834	862 747	879 413

TABLE 6.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	513 948	413 103	732 601	708 093	727 011	726 845	664 963	672 032	687 897
Compensation of employees	318 719	297 148	412 540	337 884	325 634	325 634	300 787	301 584	313 150
Salaries and wages	274 779	254 775	366 457	286 509	277 331	277 331	247 034	245 413	254 456
Social contributions	43 940	42 373	46 083	51 375	48 303	48 303	53 753	56 171	58 694
Goods and services	195 229	115 955	320 061	370 209	401 377	401 211	364 176	370 448	374 747
Administrative fees	5		65						
Advertising	715	2 578	817	500	402	402	382	400	418
Minor assets	192	518	198		240	429			
Catering: Departmental activities	909	1 527	1 414	972	1 078	928	996	1 038	1 083
Communication (G&S)	4 697	4 835	4 166	2 395	4 145	4 145	2 907	3 022	3 149
Computer services									
Consultants: Business and advisory services	2 842	1 796	129	2 100			2 073	2 163	2 260
Science and technological services									
Contractors	128	302	81	40	70	70	19	20	21
Inventory: Food and food supplies	54 275	18 438	44 815	47 762	79 039	79 039	53 379	55 781	56 291
Inventory: Other supplies	119 918	1 243	143 454	158 854	158 854	158 854	142 258	148 660	150 350
Consumable supplies	287	141	332	55	106	110			
Consumables: Stationery, printing and office supplies	701	574	359	569	428	428	369	383	396
Operating leases	209	203	376	271	389	758	388	403	420
Rental and hiring	267	234	652	244	214	214	155	161	168
Property payments						27	700	1 100	800

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Transport provided: Departmental activity	246	221	180	134	64	64	140	146	152
Travel and subsistence	1 776	1 696	1 024	1 387	1 392	1 392	1 284	1 336	1 392
Training and development		40	140			200	10 000		
Operating payments	32			32	32	32			
Venues and facilities	2 210	3 507	561		30	30	31	32	33
Transfers and subsidies	332 694	347 051	241 907	254 809	307 616	307 566	272 515	267 667	270 711
Non-profit institutions	331 801	346 029	241 406	254 465	306 303	306 303	272 202	267 340	270 369
Households	893	1 022	501	344	1 313	1 263	313	327	342
Social benefits	893	1 022	501	344	1 313	1 263	313	327	342
Payments for capital assets	1 790	1 026	1 651		6 050	6 157	3 000		
Machinery and equipment	1 624	1 026	1 651		50	157			
Other machinery and equipment	1 624	1 026	1 651		50	157			
Payments for financial assets	37	50	60						
Total economic classification	848 469	761 230	976 219	962 902	1 040 677	1 040 568	940 478	939 699	958 608

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 000								
Goods and services	2 000								
Contractors	2 000								
Transfers and subsidies				12 123	12 123	12 123	13 769		
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 000			12 123	12 123	12 123	13 769		

TABLE 6.27: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Ekurhuleni	563 712	595 116	541 091	567 442	567 442	613 409	605 064	632 715	661 187
City of Johannesburg	540 673	579 551	503 044	527 542	527 542	573 509	562 518	588 225	614 697
City of Tshwane	737 258	775 885	738 788	774 767	750 300	766 823	826 134	863 888	902 763
Sedibeng District Municipality									
Emfuleni									
Midvaal									
Lesedi									
West Rand District Municipality									
Mogale City									
Merafong City									
Rand West City									
District Municipalities	1 168 377	1 078 685	1 608 220	1 686 540	1 686 540	1 778 477	1 798 358	1 880 543	1 965 167
Sedibeng District Municipality	301 932	312 655	286 603	300 561	300 561	346 528	320 488	335 134	350 215
West Rand District Municipality	181 995	197 589	167 540	175 699	175 699	221 669	187 348	195 910	204 726
Unallocated	2 409 209	2 035 206	2 316 255	1 902 212	2 056 806	1 902 212	1 846 275	1 766 590	1 689 312
Total transfers to municipalities	5 419 229	5 064 443	5 707 398	5 458 504	5 588 631	5 634 431	5 638 349	5 731 962	5 833 126