

Social Development

Budget summary

R million	2026/27			Total	2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets		Total	Total
MTEF allocation						
Administration	447.2	11.6	4.0	462.8	473.4	488.1
Social Assistance	–	292 770.7	–	292 770.7	267 631.3	276 980.1
Social Security Policy and Administration	114.8	8 336.3	3.5	8 454.6	8 421.2	8 382.0
Welfare Services Policy Development and Implementation Support	267.5	56.1	6.9	330.5	344.6	355.3
Social Policy and Integrated Service Delivery	157.9	227.3	1.2	386.4	402.4	415.1
Total expenditure estimates	987.5	301 401.9	15.6	302 405.0	277 272.9	286 620.6
Executive authority	Minister of Social Development					
Accounting officer	Director-General of Social Development					
Website	www.dsd.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.

Mandate

The social development sector provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development. Several pieces of legislation determine the department's mandate. These include the:

- Social Service Professions Act (1978), which establishes the South African Council for Social Service Professions and provides for the regulation of education and qualifications for registration, professional development and the professional conduct of social service professionals, who are critical for the delivery of social development services in the country
- Non-profit Organisations Act (1997), which establishes an administrative and regulatory framework within which non-profit organisations can conduct their affairs, and provides for their registration by the department
- 1997 White Paper for Social Welfare, which sets out the principles, guidelines, policies and programmes for developmental social welfare in South Africa. A draft white paper for social development is under review
- 1998 White Paper on Population Policy for South Africa, which is aimed at promoting the sustainable development of all South Africans by integrating population issues with development planning in all spheres of government and all sectors of society
- 2023 White Paper on Families, which is aimed at strengthening and supporting South African families so they can play their essential role in nurturing, protecting and developing their members, and contributing to a stable, caring and cohesive society
- Social Assistance Act (2004), as amended, which provides a legislative framework for the provision of social assistance. The act and its regulations set out the different types of social grants payable, including those for social relief of distress, and their qualifying criteria
- South African Social Security Agency Act (2004), which establishes the South African Social Security Agency as an entity responsible for the administration and payment of social grants

- Children’s Act (2005), as amended, which gives effect to certain rights of children, as contained in the Constitution, and sets out principles and processes related to their care and protection
- Older Persons Act (2006), which is aimed at maintaining and promoting the rights, status, wellbeing, safety and security of older people. It provides for older people to enjoy quality services while staying with their families and in their communities for as long as possible, and to live in residential care facilities
- Prevention of and Treatment for Substance Abuse Act (2008) and associated regulations, which provide a legal framework for the establishment, registration and monitoring of in-patient treatment centres and halfway houses.

Selected performance indicators

Table 19.1 Performance indicators by programme and related outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Total number of old age grant beneficiaries	Social Assistance	Improved coverage of social protection	3.9 million	4 million	4.2 million	4.2 million	4.3 million	4.3 million	4.4 million
Total number of war veterans grant beneficiaries	Social Assistance		15	9	7	5	3	1	1
Total number of disability grant beneficiaries	Social Assistance		1 million	1.1 million	1 million	1.1 million	1.1 million	1.1 million	1.1 million
Total number of child support grant beneficiaries	Social Assistance		13.1 million	13.2 million	13.1 million	12.9 million	12.6 million	12.4 million	12.2 million
Total number of foster care grant beneficiaries	Social Assistance		274 130	253 256	224 758	184 311	154 165	129 661	110 395
Total number of care dependency grant beneficiaries	Social Assistance		156 982	165 764	173 400	179 010	184 187	189 181	194 347
Total number of grant-in-aid beneficiaries	Social Assistance		328 507	401 761	526 826	605 988	703 103	800 688	897 950
Percentage of appeals adjudicated per year within 90 days of receipt	Social Security Policy and Administration	Reduced poverty and improved livelihoods	57.3% (2 763/ 4 819)	96% (6 302/ 6 568)	94.9% (6 790/ 7 152)	90%	90%	90%	95%
Percentage of qualifying applications received within 2 months that are registered in compliance with section 13(2) of the Non-profit Organisations Act (1997) per year	Social Policy and Integrated Service Delivery		98.6% (27 898/ 28 306)	100% (17 245)	100% (13 158)	100%	100%	100%	100%

Expenditure overview

Over the medium term, the department will continue to focus on providing income support to the poor and vulnerable, advancing social security reform and safeguarding the integrity of the social assistance system, while mitigating social ills and alleviating poverty through strengthening welfare services and community-based interventions. The department will also implement the findings of the previous spending review recommendations as part of National Treasury’s targeted and responsible savings initiative.

The department’s budget amounts to R866.3 billion over the MTEF period. Transfers and subsidies account for 99.6 per cent (R863.2 billion) of total expenditure, of which R837.4 billion is allocated to transfers for social grants and the remainder to transfers for entities. An estimated 42 per cent of the South African population relies on social grants or social relief of distress as a major source of income, including 12.9 million recipients of the *child support grant* and 4.2 million recipients of the *old age grant*.

The department will receive additional funding of R8.9 million in 2026/27 for costs related to the incentivised early retirement and voluntary exit programmes for 12 employees. These funds are allocated in its budget for transfers to households.

Providing income support, reforming social security and preventing fraud

Social grants are disbursed through the *Social Assistance* programme, in which allocations are set to decrease at an average annual rate of 1.1 per cent, from R285.9 billion in 2025/26 to R277 billion in 2028/29. This is mainly due to the anticipated discontinuation of social relief of distress related to the COVID-19 pandemic from

2027/28. The old age and child support grants continue to drive expenditure growth, accounting for a combined 78 per cent of the department's total spending. To enable the administration and payment of these grants through the South African Social Security Agency, R24.6 billion is allocated over the MTEF period to the *Social Grants Administration* subprogramme in the *Social Security Policy and Administration* programme.

The department is in the process of reviewing social security policies. This is expected to lead to the updating of the draft basic income support policy by strengthening the link to employment pathways and sustainable livelihoods for beneficiaries. Expenditure for this work is funded through the allocation of R237.6 million over the MTEF period in the *Social Security Policy Development* subprogramme in the *Social Security Policy and Administration* programme. The department is also in the process of finalising a longer-term support package for those aged 18 to 59 without income protection.

Over the period ahead, the department intends to strengthen its records management system and enhance its responsiveness in addressing social assistance appeals made through the Independent Tribunal for Social Assistance Appeals. In doing so, it aims to increase the target for the percentage of appeals addressed within 90 days from 90 per cent in 2025/26 to 95 per cent in 2028/29. To achieve this, R123 million is allocated over the medium term in the *Appeals Adjudication* subprogramme in the *Social Security Policy and Administration* programme.

To operationalise the Inspectorate for Social Assistance, which is mandated to protect the integrity of the social assistance system to ensure that all social grants are paid to the rightful beneficiaries in a timely and efficient manner, R87.2 million is earmarked over the MTEF period in the *Social Security Policy and Administration* programme. The inspectorate is expected to be operational from the beginning of 2027/28 and will report directly to the Minister of Social Development through a newly appointed executive director.

Mitigating social ills by strengthening welfare services

Social welfare services are provided through social service practitioners in partnership with community structures, including non-profit organisations. All interventions are family centred. The 2023 White Paper on Families calls for implementation of programmes aimed at empowering families as the primary source of support, care and protection. Through the *Families* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme, the department aims to build further capacity in the social welfare sector to implement actions stipulated in the white paper. The subprogramme is allocated R35.4 million over the next 3 years to carry out these activities.

Over the period ahead, activities in the *Children* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme will aim to build capacity for stakeholders in parenting programmes to empower them with parenting skills to redress past traumas and address modern-day challenges. Priority will also be given to the finalisation of the Children's Amendment Bill, which amends the Children's Act (2005). To achieve this, the subprogramme is allocated R259.8 million over the MTEF period.

The department is a major role player in the implementation of the national strategic plan on gender-based violence and femicide. Key activities in this regard over the medium term include increasing the capacity of stakeholders in identified hotspots to provide psychosocial services and implementing an integrated sheltering policy to identify the different approaches required to cater for various victims, as well as linking uneducated or unemployed young women to skills programmes or economic activities. Expenditure for this work is within an allocation of R271.5 million over the medium term in the *Social Crime Prevention and Victim Empowerment* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme.

Other focus areas in the *Welfare Services Policy Development and Implementation Support* programme, which has a budget of R1 billion over the period ahead, include: monitoring the implementation of the intersectoral protocol on the prevention and management of violence against children, child abuse, neglect and exploitation; providing community-based prevention and early intervention, adoption and psychosocial services; and implementing social and behaviour change programmes, including life skills and awareness programmes on HIV and AIDS, substance abuse, teenage pregnancy, gangsterism, violence against children and other forms of social crime. These activities will be carried out through subprogrammes across the programme.

Social service practitioners are essential for the delivery of professional, ethical, quality and integrated services

to the public. Accordingly, over the period ahead, the department will continue to support and strengthen the functioning of the South African Council for Social Service Professions. This includes monitoring the council's implementation of regulations on requirements and conditions to practise social service professions, conducting consultations and finalising the integrated ethics management policy for social service practitioners, managing the appeals committee established to consider appeals against the council's disciplinary decisions, and conducting capacity building on the supervision policy for social service practitioners. An allocation of R97.3 million over the next 3 years in the *Service Standards* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme is made available for these activities.

Building sustainable communities to alleviate poverty

Activities carried out through the *Community Development* subprogramme in the *Social Policy and Integrated Service Delivery* programme are geared towards monitoring the implementation of community empowerment interventions. Over the next 3 years, the subprogramme will fund efforts to, among other things, monitor the implementation of the district development model, and finalise a comprehensive national community development policy aimed at strengthening capacity, solidarity and social capital in communities. Other planned activities in the subprogramme over the period ahead include implementing the Generating Better Livelihoods pilot project for recipients of the *child support grant*, which aims to connect them to sustainable economic pathways through skills development, micro-enterprise support, financial inclusion and job placement.

Work in the subprogramme also supports the implementation of the food and nutrition security plan through coordinating interventions such as centre-based feeding programmes providing nutritious food to the poor and vulnerable in partnership with civil society organisations and other stakeholders. The subprogramme is allocated R104 million over the MTEF period to carry out these activities.

Non-profit organisations are critical partners in the delivery of social and other services. Over the MTEF period, through the *Registration and Monitoring of Non-profit Organisations* subprogramme in the *Social Policy and Integrated Service Delivery* programme, the department plans to enhance the registration and oversight processes of non-profit organisations by developing a policy framework, improve the turnaround times for registrations and improve compliance monitoring and oversight. The subprogramme is allocated R145.6 million over the medium term to achieve this.

Other focus areas in the *Social Policy and Integrated Service Delivery* programme over the period ahead include rolling out district seminars on key population dynamics and challenges and creating a targeted 283 418 work opportunities in the social sector through the programme's allocation of R1.2 billion over the MTEF period. The National Development Agency's allocation of R700.4 million through the programme over the period ahead is intended to provide support to civil society organisations for funding interventions aimed at eradicating poverty.

Implementing targeted responsible savings and spending review recommendations

As part of the targeted responsible savings initiative, over the medium term, the South African Social Security Agency will intensify its efforts to combat fraud and corruption while ensuring that legitimate beneficiaries are not unfairly excluded. Recommendations of the spending review conducted in 2020/21 and implemented in 2025/26 include making improvements in social grant beneficiary targeting through enhanced biometric and income verification, and regular reviews of social grants. In implementing these recommendations, the department has identified projected savings on social grants of R2 billion in 2026/27 and R1 billion in 2027/28.

Expenditure trends and estimates

Table 19.2 Vote expenditure trends by programme and economic classification¹

Programmes											
1. Administration											
2. Social Assistance											
3. Social Security Policy and Administration											
4. Welfare Services Policy Development and Implementation Support											
5. Social Policy and Integrated Service Delivery											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Programme 1	539.1	453.6	441.4	438.9	-6.6%	0.2%	462.8	473.4	488.1	3.6%	0.2%
Programme 2	233 037.4	250 545.7	266 714.7	285 920.4	7.1%	96.7%	292 770.7	267 631.3	276 980.1	-1.1%	96.7%
Programme 3	7 489.5	7 636.2	7 820.4	8 184.4	3.0%	2.9%	8 454.6	8 421.2	8 382.0	0.8%	2.9%
Programme 4	295.3	303.8	300.1	319.0	2.6%	0.1%	330.5	344.6	355.3	3.7%	0.1%
Programme 5	360.6	361.0	351.4	362.3	0.2%	0.1%	386.4	402.4	415.1	4.6%	0.1%
Subtotal	241 721.9	259 300.3	275 628.0	295 225.1	6.9%	100.0%	302 405.0	277 272.9	286 620.6	-1.0%	100.0%
Total	241 721.9	259 300.3	275 628.0	295 225.1	6.9%	100.0%	302 405.0	277 272.9	286 620.6	-1.0%	100.0%
Change to 2025 Budget estimate							33 329.6	(3 970.4)	(7 248.1)		
Economic classification											
Current payments	983.5	899.5	882.7	941.2	-1.5%	0.3%	987.5	1 030.0	1 062.0	4.1%	0.4%
Compensation of employees	512.9	521.8	527.8	575.1	3.9%	0.2%	614.7	649.4	669.6	5.2%	0.2%
Goods and services ¹	470.6	377.8	354.9	366.1	-8.0%	0.1%	372.8	380.6	392.4	2.3%	0.1%
<i>of which:</i>											
Advertising	23.3	13.4	9.4	17.2	-9.6%	0.0%	20.1	20.8	21.6	7.8%	0.0%
Computer services	40.4	48.7	30.4	40.4	0.0%	0.0%	40.9	41.1	42.3	1.6%	0.0%
Consultants: Business and advisory services	45.0	57.9	42.1	48.6	2.6%	0.0%	52.7	54.9	56.5	5.2%	0.0%
Operating leases	35.6	36.4	32.8	41.9	5.6%	0.0%	43.8	45.5	46.9	3.8%	0.0%
Travel and subsistence	76.4	66.1	92.6	51.1	-12.6%	0.0%	46.7	44.1	45.4	-3.8%	0.0%
Venues and facilities	41.3	32.7	36.9	36.4	-4.0%	0.0%	37.1	39.0	40.2	3.3%	0.0%
Transfers and subsidies¹	240 392.7	258 372.1	274 731.5	294 268.9	7.0%	99.6%	301 401.9	276 226.7	285 541.8	-1.0%	99.6%
Departmental agencies and accounts	7 636.4	7 791.9	7 962.0	8 289.1	2.8%	3.0%	8 560.7	8 531.3	8 495.5	0.8%	3.0%
Foreign governments and international organisations	3.5	4.1	4.1	4.7	10.2%	0.0%	4.9	5.1	5.3	3.7%	0.0%
Non-profit institutions	41.7	45.9	43.3	52.7	8.2%	0.0%	54.7	56.9	58.7	3.6%	0.0%
Households	232 711.1	250 530.2	266 722.1	285 922.4	7.1%	96.6%	292 781.6	267 633.4	276 982.3	-1.1%	96.7%
Payments for capital assets	9.2	10.8	13.7	15.0	17.7%	0.0%	15.6	16.3	16.8	3.7%	0.0%
Buildings and other fixed structures	-	4.3	1.8	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Machinery and equipment	9.2	5.5	11.9	14.2	15.7%	0.0%	14.8	15.4	15.9	3.7%	0.0%
Software and other intangible assets	-	1.0	-	0.8	0.0%	0.0%	0.8	0.8	0.9	3.7%	0.0%
Payments for financial assets	336.5	17.9	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	241 721.9	259 300.3	275 628.0	295 225.1	6.9%	100.0%	302 405.0	277 272.9	286 620.6	-1.0%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 19.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Households											
Social benefits											
Current	232 711 098	250 530 169	266 722 107	285 922 365	7.1%	97.0%	292 781 577	267 633 382	276 982 291	-1.1%	97.0%
Employee social benefits	1 957	2 278	7 369	1 928	-0.5%	-	2 009	2 085	2 149	3.7%	0.0%
Old age	90 655 247	98 515 230	106 753 032	117 362 038	9.0%	38.7%	121 791 856	129 590 515	136 183 012	5.1%	44.9%
War veterans	518	289	203	106	-41.1%	-	60	62	64	-15.5%	0.0%
Disability	25 385 839	27 000 229	28 478 146	30 273 206	6.0%	10.4%	31 872 499	33 189 189	34 220 682	4.2%	11.5%
Foster care	4 162 140	4 056 905	3 850 637	3 431 039	-6.2%	1.5%	3 193 901	3 024 426	3 118 423	-3.1%	1.1%
Care dependency	3 770 622	4 111 795	4 521 429	4 960 145	9.6%	1.6%	5 330 078	5 711 344	6 117 476	7.2%	2.0%
Child support	76 577 292	80 905 556	84 853 669	89 365 562	5.3%	31.1%	88 967 886	90 022 682	90 274 281	0.3%	31.2%
Grant-in-aid	1 778 716	2 195 008	2 981 323	3 065 828	19.9%	0.9%	4 725 116	5 634 471	6 593 343	29.1%	2.0%
Social relief of distress	30 378 767	33 742 879	35 276 299	37 462 513	7.2%	12.8%	36 889 318	458 608	472 861	-76.7%	4.4%
Early retirement and voluntary exit programmes	-	-	-	-	-	-	8 854	-	-	-	0.0%

Table 19.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R thousand											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7 636 375	7 791 918	7 962 047	8 289 117	2.8%	3.0%	8 560 692	8 531 264	8 495 547	0.8%	3.0%
Health and Welfare Sector	1 522	1 541	1 609	1 996	9.5%	-	2 076	2 159	2 226	3.7%	0.0%
Education and Training Authority											
South African Social Security Agency	7 415 579	7 570 261	7 748 437	8 070 816	2.9%	2.9%	8 333 570	8 295 078	8 252 020	0.7%	2.9%
National Development Agency	219 274	220 116	212 001	216 305	-0.5%	0.1%	225 046	234 027	241 301	3.7%	0.1%
Foreign governments and international organisations											
Current	3 542	4 148	4 116	4 734	10.2%	-	4 926	5 121	5 281	3.7%	0.0%
International Social Security Association	1 359	1 833	1 759	2 127	16.1%	-	2 212	2 300	2 372	3.7%	0.0%
International Organisation of Pension Supervisors	93	113	127	146	16.2%	-	152	158	163	3.7%	0.0%
United Nations international drug control programme	25	-	26	28	3.8%	-	30	31	32	4.6%	0.0%
International Federation on Ageing	17	19	18	28	18.1%	-	30	31	32	4.6%	0.0%
International Social Service	386	405	422	463	6.3%	-	482	500	515	3.6%	0.0%
United Nations Population Fund	651	653	682	713	3.1%	-	742	772	796	3.7%	0.0%
Partners in Population and Development	1 011	1 125	1 082	1 229	6.7%	-	1 278	1 329	1 371	3.7%	0.0%
Non-profit institutions											
Current	41 657	45 886	43 253	52 715	8.2%	-	54 728	56 910	58 680	3.6%	0.0%
South African National AIDS Council	15 635	19 330	17 063	20 827	10.0%	-	21 532	22 392	23 088	3.5%	0.0%
South African National Council on Alcoholism and Drug Dependence	1 920	1 927	2 014	2 104	3.1%	-	2 189	2 276	2 346	3.7%	0.0%
South African Depression and Anxiety Group	1 889	1 897	1 982	2 071	3.1%	-	2 155	2 241	2 311	3.7%	0.0%
South African Council for Social Service Professions	2 298	2 307	-	2 519	3.1%	-	2 620	2 725	2 810	3.7%	0.0%
South African Older Persons Forum	1 545	1 612	1 685	1 760	4.4%	-	1 831	1 904	1 964	3.7%	0.0%
National Institute Community Development and Management – older persons	1 757	1 489	1 214	1 290	-9.8%	-	1 362	1 416	1 460	4.2%	0.0%
Suid-Afrikaanse Vrouefederasie – families	711	780	749	809	4.4%	-	848	881	908	3.9%	0.0%
Family and Marriage Society of South Africa	1 158	1 095	-	-	-100.0%	-	-	-	-	-	-
DeafBlind South Africa	1 385	1 729	1 807	1 888	10.9%	-	1 964	2 042	2 105	3.7%	0.0%
Autism South Africa	1 501	1 577	1 647	1 721	4.7%	-	1 791	1 862	1 920	3.7%	0.0%
Suid-Afrikaanse Vrouefederasie – children	887	924	824	1 000	4.1%	-	1 043	1 084	1 117	3.8%	0.0%
Childline South Africa	1 479	1 516	1 092	1 206	-6.6%	-	1 278	1 329	1 371	4.4%	0.0%
National Institute Community Development and Management (victim empowerment)	1 337	1 326	1 397	1 460	3.0%	-	1 519	1 580	1 629	3.7%	0.0%
Lifeline South Africa	2 214	2 226	2 326	2 430	3.2%	-	2 528	2 629	2 711	3.7%	0.0%
National Shelter Movement of South Africa	723	705	759	793	3.1%	-	825	857	884	3.7%	0.0%
Khulisa Social Solutions	-	-	-	1 801	-	-	1 874	1 949	2 009	3.7%	0.0%
National Institute for Crime Prevention and the Reintegration of Offenders	1 678	1 685	1 761	1 840	3.1%	-	1 914	1 990	2 052	3.7%	0.0%
Cape Development and Dialogue Centre Trust	1 417	1 423	-	-	-100.0%	-	-	-	-	-	-
Uhambo Foundation	1 400	1 491	1 558	1 628	5.2%	-	1 694	1 762	1 817	3.7%	0.0%
Rata Social Services	723	847	839	873	6.5%	-	902	939	968	3.5%	0.0%
Tumelong	-	-	1 210	1 238	-	-	1 282	1 333	1 375	3.6%	0.0%
Association for Dementia and Alzheimer's of South Africa	-	-	1 028	1 053	-	-	1 075	1 118	1 153	3.1%	0.0%
ABBA Specialist Adoption and Social Services	-	-	811	850	-	-	885	920	949	3.7%	0.0%
Future Families	-	-	1 487	1 554	-	-	1 617	1 681	1 733	3.7%	0.0%
Total	240 392 672	258 372 121	274 731 523	294 268 931	7.0%	100.0%	301 401 923	276 226 677	285 541 799	-1.0%	100.0%

Personnel information

Table 19.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2026		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Social Development		663	37	731	527.8	0.7	738	575.1	0.8	747	614.7	0.8	749	649.4	0.9	737	669.6	0.9	-0.0%	100.0%
Salary level	663	37	731	527.8	0.7	738	575.1	0.8	747	614.7	0.8	749	649.4	0.9	737	669.6	0.9	-0.0%	100.0%	
1 – 6	190	14	191	58.5	0.3	191	62.4	0.3	191	65.6	0.3	192	69.5	0.4	192	73.3	0.4	0.2%	25.7%	
7 – 10	250	17	263	149.8	0.6	264	160.0	0.6	265	168.9	0.6	265	178.1	0.7	263	186.1	0.7	-0.1%	35.5%	
11 – 12	145	2	181	189.8	1.0	168	187.8	1.1	173	203.0	1.2	174	215.2	1.2	169	221.5	1.3	0.2%	23.1%	
13 – 16	76	4	94	125.3	1.3	113	160.6	1.4	116	172.9	1.5	116	182.2	1.6	111	184.3	1.7	-0.6%	15.4%	
Other	2	–	2	4.4	2.2	2	4.4	2.2	2	4.4	2.2	2	4.4	2.2	2	4.4	2.2	-0.0%	0.3%	
Programme	663	37	731	527.8	0.7	738	575.1	0.8	747	614.7	0.8	749	649.4	0.9	737	669.6	0.9	-0.0%	100.0%	
Programme 1	310	28	325	224.5	0.7	322	237.8	0.7	324	251.7	0.8	325	266.3	0.8	320	274.5	0.9	-0.2%	43.4%	
Programme 3	63	–	64	50.9	0.8	79	75.1	1.0	82	81.8	1.0	81	85.6	1.1	79	88.2	1.1	–	10.8%	
Programme 4	200	3	209	156.3	0.7	205	162.7	0.8	206	172.1	0.8	207	182.1	0.9	204	187.8	0.9	-0.2%	27.6%	
Programme 5	90	6	133	96.0	0.7	132	99.6	0.8	135	109.1	0.8	136	115.4	0.8	134	119.1	0.9	0.5%	18.1%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 19.5 Departmental receipts by economic classification

Audited outcome	Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
					2022/23	2023/24	2024/25			
R thousand	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Departmental receipts	332 075	59 439	41 969	32 078	32 078	35 447	37 210	39 072	6.8%	100.0%
Sales of goods and services produced by department	–	–	5	243	243	281	286	301	7.4%	0.8%
Sales by market establishments	–	–	5	134	134	281	286	301	31.0%	0.8%
of which:										
Rental parking	–	–	5	134	134	281	286	301	31.0%	0.8%
Other sales	–	–	–	109	109	–	–	–	-100.0%	–
of which:										
Sale of tender documents	–	–	–	109	109	–	–	–	-100.0%	–
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	6	6	6	–	–
of which:										
Sale of wastepaper	–	–	–	–	–	6	6	6	–	–
Interest, dividends and rent on land	2 251	6 857	10 089	3 000	3 000	7 780	8 169	8 578	41.9%	22.0%
Interest	2 251	6 857	10 089	3 000	3 000	7 780	8 169	8 578	41.9%	22.0%
Sales of capital assets	488	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	329 336	52 582	31 875	28 835	28 835	27 380	28 749	30 187	1.5%	77.3%
Total	332 075	59 439	41 969	32 078	32 078	35 447	37 210	39 072	6.8%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department and the sector.

Programme 2: Social Assistance

Programme purpose

Provide social assistance to eligible individuals whose income and assets fall below set thresholds.

Objective

- Provide social assistance over the medium term to eligible beneficiaries whose income and assets fall below the set thresholds through income support to almost 4.4 million elderly people, 1.1 million people with disabilities, 12.2 million children, 194 347 children with disabilities who require care and support services, and 110 395 foster children.

Subprogrammes

- *Older Persons* provides income support to people aged 60 and older who earn less than R112 200 (single) and R224 400 (married) a year, and whose assets do not exceed R1 584 000 (single) and R3 168 000 (married).
- *War Veterans* provides income support to people who fought in World War II or the Korean War who earn less than R112 200 (single) and R224 400 (married) a year, and whose assets do not exceed R1 584 000 (single) and R3 168 000 (married).
- *Disability* provides income support to people with permanent or temporary disabilities who earn less than R112 200 (single) and R224 400 (married) a year, and whose assets do not exceed R1 584 000 (single) and R3 168 000 (married).
- *Foster Child* provides grants for children in foster care.
- *Care Dependency* provides income support to caregivers who earn not more than R288 000 (single) and R576 000 (married) a year to help them care for children who are mentally or physically disabled.
- *Child Support* provides income support to parents and caregivers of children under 18 who earn not more than R69 600 (single) and R139 200 (married) a year.
- *Grant-in-Aid* provides additional benefit to recipients of the *old age grant, disability grant or war veterans grant* who require regular care.
- *Social Relief of Distress* provides temporary income support, food parcels and other forms of relief to people experiencing undue hardship.

Expenditure trends and estimates

Table 19.8 Social Assistance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Old Age	90 675.0	98 529.4	106 753.0	117 362.0	9.0%	39.9%	121 791.9	129 590.5	136 183.0	5.1%	46.3%
War Veterans	0.5	0.3	0.2	0.1	-41.1%	0.0%	0.1	0.1	0.1	-15.5%	0.0%
Disability	25 404.9	27 002.3	28 478.1	30 273.2	6.0%	10.7%	31 872.5	33 189.2	34 220.7	4.2%	11.9%
Foster Care	4 169.2	4 057.1	3 850.6	3 431.0	-6.3%	1.5%	3 193.9	3 024.4	3 118.4	-3.1%	1.1%
Care Dependency	3 772.2	4 111.8	4 521.4	4 960.1	9.6%	1.7%	5 330.1	5 711.3	6 117.5	7.2%	2.0%
Child Support	76 857.8	80 906.8	84 853.7	89 365.6	5.2%	32.0%	88 967.9	90 022.7	90 274.3	0.3%	32.2%
Grant-in-Aid	1 778.7	2 195.2	2 981.3	3 065.8	19.9%	1.0%	4 725.1	5 634.5	6 593.3	29.1%	2.0%
Social Relief of Distress	30 379.1	33 742.9	35 276.3	37 462.5	7.2%	13.2%	36 889.3	458.6	472.9	-76.7%	4.5%
Total	233 037.4	250 545.7	266 714.7	285 920.4	7.1%	100.0%	292 770.7	267 631.3	276 980.1	-1.1%	100.0%
Change to 2025 Budget estimate							33 107.6	(3 774.0)	(6 608.9)		
Economic classification											
Transfers and subsidies	232 709.1	250 527.9	266 714.7	285 920.4	7.1%	100.0%	292 770.7	267 631.3	276 980.1	-1.1%	100.0%
Households	232 709.1	250 527.9	266 714.7	285 920.4	7.1%	100.0%	292 770.7	267 631.3	276 980.1	-1.1%	100.0%
Payments for financial assets	328.3	17.8	-	-	-100.0%	0.0%	-	-	-	-	-
Total	233 037.4	250 545.7	266 714.7	285 920.4	7.1%	100.0%	292 770.7	267 631.3	276 980.1	-1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	96.4%	96.6%	96.8%	96.8%	-	-	96.8%	96.5%	96.6%	-	-

Table 19.8 Social Assistance expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Households											
Social benefits											
Current	232 709.1	250 527.9	266 714.7	285 920.4	7.1%	100.0%	292 770.7	267 631.3	276 980.1	-1.1%	100.0%
Old age	90 655.2	98 515.2	106 753.0	117 362.0	9.0%	39.9%	121 791.9	129 590.5	136 183.0	5.1%	46.3%
War veterans	0.5	0.3	0.2	0.1	-41.1%	-	0.1	0.1	0.1	-15.5%	0.0%
Disability	25 385.8	27 000.2	28 478.1	30 273.2	6.0%	10.7%	31 872.5	33 189.2	34 220.7	4.2%	11.9%
Foster care	4 162.1	4 056.9	3 850.6	3 431.0	-6.2%	1.5%	3 193.9	3 024.4	3 118.4	-3.1%	1.1%
Care dependency	3 770.6	4 111.8	4 521.4	4 960.1	9.6%	1.7%	5 330.1	5 711.3	6 117.5	7.2%	2.0%
Child support	76 577.3	80 905.6	84 853.7	89 365.6	5.3%	32.0%	88 967.9	90 022.7	90 274.3	0.3%	32.2%
Grant-in-aid	1 778.7	2 195.0	2 981.3	3 065.8	19.9%	1.0%	4 725.1	5 634.5	6 593.3	29.1%	2.0%
Social relief of distress	30 378.8	33 742.9	35 276.3	37 462.5	7.2%	13.2%	36 889.3	458.6	472.9	-76.7%	4.5%

Programme 3: Social Security Policy and Administration

Programme purpose

Provide for social security policy development and the fair administration of social assistance.

Objectives

- Enable the fair administration of social assistance by March 2027 by:
 - conducting oversight visits to the South African Social Security Agency's offices across provinces to monitor the implementation of social assistance legislation
 - conducting capacity-building sessions on social security rights among vulnerable communities and key stakeholders in all provinces
 - ensuring that 90 per cent of appeals are adjudicated within 90 days of receipt
 - submitting the draft policy on basic income support to Cabinet for approval
 - producing an audit report on social grants.

Subprogrammes

- *Social Security Policy Development* develops and reviews policies and legislation on social assistance and contributory income support aimed at protecting households against life cycle contingencies such as the unemployment, illness, retirement, disability or death of a breadwinner.
- *Appeals Adjudication* seeks to provide a fair and just adjudication service for social assistance appeals.
- *Social Grants Administration* provides for the South African Social Security Agency's operational costs for administering social grants.
- *Social Grants Fraud Investigations* funds fraud investigations through the South African Social Security Agency's special investigations unit.
- *Programme Management* provides for the expenses of management related to social security policy initiatives.

Expenditure trends and estimates

Table 19.9 Social Security Policy and Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28
R million												
Social Security Policy	45.2	35.2	41.3	70.2	15.8%	0.6%	76.3	79.4	81.9	5.2%	0.9%	
Development												
Appeals Adjudication	25.8	27.3	27.1	38.2	14.0%	0.4%	39.5	41.2	42.4	3.6%	0.5%	
Social Grants Administration	7 343.6	7 498.0	7 672.9	7 993.9	2.9%	98.0%	8 256.4	8 214.6	8 169.1	0.7%	97.6%	
Social Grants Fraud	72.0	72.3	75.5	76.9	2.2%	1.0%	77.1	80.4	82.9	2.5%	1.0%	
Investigations												
Programme Management	3.0	3.5	3.6	5.2	20.4%	0.0%	5.3	5.6	5.7	3.3%	0.1%	
Total	7 489.5	7 636.2	7 820.4	8 184.4	3.0%	100.0%	8 454.6	8 421.2	8 382.0	0.8%	100.0%	
Change to 2025							215.4	(190.7)	(616.4)			
Budget estimate												
Economic classification												
Current payments	65.1	62.6	69.0	107.6	18.2%	1.0%	114.8	119.6	123.3	4.6%	1.4%	
Compensation of employees	48.6	47.9	50.9	75.1	15.6%	0.7%	81.8	85.6	88.2	5.5%	1.0%	
Goods and services	16.6	14.7	18.1	32.5	25.2%	0.3%	33.0	34.0	35.0	2.5%	0.4%	
of which:												
Consultants: Business and advisory services	4.8	7.7	8.4	5.6	5.4%	0.1%	6.3	6.7	6.9	7.4%	0.1%	
Legal services	1.1	0.3	0.5	3.7	48.7%	0.0%	3.9	4.0	4.1	3.3%	0.0%	
Consumables: Stationery, printing and office supplies	0.9	0.3	0.3	2.7	46.1%	0.0%	2.9	2.9	3.0	3.9%	0.0%	
Training and development	0.2	0.2	0.3	1.6	91.8%	0.0%	1.7	1.7	1.7	1.8%	0.0%	
Operating payments	0.3	0.0	0.6	4.1	149.8%	0.0%	4.3	4.5	4.6	3.7%	0.1%	
Venues and facilities	2.3	0.9	0.2	1.6	-10.8%	0.0%	1.7	2.1	2.2	9.7%	0.0%	
Transfers and subsidies	7 417.0	7 572.9	7 750.3	8 073.4	2.9%	99.0%	8 336.3	8 297.9	8 254.9	0.7%	98.5%	
Departmental agencies and accounts	7 415.6	7 570.3	7 748.4	8 070.8	2.9%	99.0%	8 333.6	8 295.1	8 252.0	0.7%	98.5%	
Foreign governments and international organisations	1.5	1.9	1.9	2.3	16.1%	0.0%	2.4	2.5	2.5	3.7%	0.0%	
Households	–	0.7	–	0.3	–	0.0%	0.4	0.4	0.4	3.7%	0.0%	
Payments for capital assets	0.1	0.7	1.0	3.4	261.6%	0.0%	3.5	3.7	3.8	3.7%	0.0%	
Machinery and equipment	0.1	0.7	1.0	3.4	261.6%	0.0%	3.5	3.7	3.8	3.7%	0.0%	
Payments for financial assets	7.3	–	–	–	-100.0%	0.0%	–	–	–	–	–	
Total	7 489.5	7 636.2	7 820.4	8 184.4	3.0%	100.0%	8 454.6	8 421.2	8 382.0	0.8%	100.0%	
Proportion of total programme expenditure to vote expenditure	3.1%	2.9%	2.8%	2.8%	–	–	2.8%	3.0%	2.9%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	–	0.7	–	0.3	–	–	0.4	0.4	0.4	3.7%	0.0%	
Employee social benefits	–	0.7	–	0.3	–	–	0.4	0.4	0.4	3.7%	0.0%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	7 415.6	7 570.3	7 748.4	8 070.8	2.9%	99.0%	8 333.6	8 295.1	8 252.0	0.7%	98.5%	
South African Social Security Agency	7 415.6	7 570.3	7 748.4	8 070.8	2.9%	99.0%	8 333.6	8 295.1	8 252.0	0.7%	98.5%	
Foreign governments and international organisations												
Current	1.5	1.9	1.9	2.3	16.1%	–	2.4	2.5	2.5	3.7%	0.0%	
International Social Security Association	1.4	1.8	1.8	2.1	16.1%	–	2.2	2.3	2.4	3.7%	0.0%	
International Organisation of Pension Supervisors	0.1	0.1	0.1	0.1	16.2%	–	0.2	0.2	0.2	3.7%	0.0%	

Personnel information

Table 19.10 Social Security Policy and Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25			2025/26			2026/27			2027/28			2028/29				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2025/26 - 2028/29	2026/27 - 2028/29
Social Security Policy and Administration																			
Salary level	63	-	64	50.9	0.8	79	75.1	1.0	82	81.8	1.0	81	85.6	1.1	79	88.2	1.1	-	100.0%
1-6	17	-	17	5.5	0.3	17	5.9	0.3	17	6.2	0.4	17	6.5	0.4	17	6.9	0.4	-	21.1%
7-10	19	-	19	10.5	0.6	19	11.2	0.6	20	12.5	0.6	19	12.6	0.7	18	12.4	0.7	-1.8%	23.6%
11-12	17	-	18	20.5	1.1	24	28.8	1.2	26	32.5	1.2	26	34.2	1.3	25	34.9	1.4	1.4%	31.8%
13-16	10	-	10	14.4	1.4	19	29.2	1.5	19	30.6	1.6	19	32.3	1.7	19	34.1	1.8	-	23.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Welfare Services Policy Development and Implementation Support

Programme purpose

Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.

Objectives

- Enable the delivery of quality social welfare services by March 2027 by:
 - conducting awareness campaigns on elder abuse, targeting communities in 3 provinces
 - conducting capacity-building training on the register of adoptable children and prospective adoptive parents in 10 prioritised districts
 - monitoring the implementation of community-based prevention and early intervention services to vulnerable children in all provinces
 - monitoring the implementation of regulations on requirements and conditions for registration of social service professions in all provinces
 - conducting capacity building on the supervision policy for social service practitioners in all provinces
 - monitoring the implementation of the universal treatment curriculum in 12 public substance abuse treatment centres and evaluating its effectiveness
 - protecting the rights of people with disabilities by developing a costing and funding mechanism on respite care services, and submitting the policy on social development services to persons with disabilities to Cabinet for approval
 - building capacity and monitoring the implementation of the Children’s Act (2005), the 2023 White Paper on Families, parenting programmes, social behaviour change programmes on gender-based violence and femicide, substance abuse, teenage pregnancy, and HIV and AIDS services
 - implementing pillar 4 (response, care, support and healing) of the national strategic plan on gender-based violence and femicide by monitoring the implementation of the psychosocial services policy in 15 identified hotspot districts
 - conducting educational awareness sessions on the prevention of sexual abuse of children in 4 provinces
 - ensuring that at least 60 per cent of victim empowerment centres collect data on the victim empowerment programme information management system.

Subprogrammes

- *Service Standards* ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven, professional and accountable service delivery.
- *Substance Abuse* develops, supports and monitors the implementation of policies, legislation, norms and standards for combating substance abuse.
- *Older Persons* develops, supports and monitors the implementation of policies, legislation, norms and standards for the provision of social welfare services to older people.
- *People with Disabilities* promotes the empowerment and rights of people with disabilities through the accelerated mainstreaming of disability considerations and the strengthening of disability-specific services.
- *Children* develops, supports and monitors the implementation of policies, legislation, norms and standards for the provision of social welfare services to children.
- *Families* develops, supports and monitors the implementation of policies, legislation and programmes for services aimed at strengthening families.
- *Social Crime Prevention and Victim Empowerment* develops, supports and monitors the implementation of policies, legislation and programmes aimed at protecting, empowering and supporting victims of crime and violence, including gender-based violence and femicide.
- *Youth* develops and facilitates the implementation of policies, legislation and programmes aimed at mobilising, protecting and developing skills among vulnerable young people.
- *HIV and AIDS* develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS, in line with the 2023-2028 national strategic plan for HIV and AIDS, TB and sexually transmitted infections.
- *Programme Management* provides for the expenses of the deputy director-general related to the coordination and management of social welfare services.

Expenditure trends and estimates

Table 19.11 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26					2025/26 - 2028/29	2026/27 - 2028/29
Service Standards	22.1	19.6	18.3	30.6	11.5%	7.4%	31.2	32.6	33.6	3.2%	9.4%
Substance Abuse	24.0	19.9	20.6	20.4	-5.3%	7.0%	21.2	22.1	22.7	3.7%	6.4%
Older Persons	14.1	13.7	16.9	18.3	9.0%	5.2%	18.3	19.1	19.7	2.5%	5.5%
People with Disabilities	12.4	16.0	13.9	14.1	4.3%	4.6%	14.4	15.0	15.5	3.2%	4.4%
Children	82.9	78.5	78.1	80.5	-1.0%	26.3%	83.3	86.9	89.6	3.6%	25.2%
Families	7.0	7.7	9.8	11.0	15.9%	2.9%	11.3	11.8	12.2	3.6%	3.4%
Social Crime Prevention and Victim Empowerment	76.3	84.4	85.4	82.2	2.5%	26.9%	87.1	90.8	93.6	4.4%	26.4%
Youth	10.7	9.1	8.3	11.0	0.9%	3.2%	9.5	10.0	10.4	-2.0%	2.9%
HIV and AIDS	43.3	52.1	45.1	46.2	2.2%	15.3%	49.2	51.2	52.8	4.5%	14.9%
Programme Management	2.5	2.9	3.6	4.8	24.6%	1.1%	4.9	5.1	5.3	3.1%	1.5%
Total	295.3	303.8	300.1	319.0	2.6%	100.0%	330.5	344.6	355.3	3.7%	100.0%
Change to 2025 Budget estimate					--		(3.8)	(4.8)	(9.8)		

Table 19.11 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Current payments	250.7	249.9	252.0	258.4	1.0%	83.0%	267.5	279.1	287.8	3.7%	81.0%
Compensation of employees	145.3	151.3	156.3	162.7	3.8%	50.5%	172.1	182.1	187.8	4.9%	52.6%
Goods and services	105.4	98.6	95.6	95.7	-3.1%	32.5%	95.4	97.0	100.0	1.5%	28.4%
<i>of which:</i>											
Advertising	17.9	8.9	6.7	10.6	-16.1%	3.6%	10.2	10.6	10.9	1.2%	3.1%
Catering: Departmental activities	5.3	9.5	9.4	5.3	0.1%	2.4%	4.4	4.7	4.8	-2.8%	1.4%
Consultants: Business and advisory services	16.9	20.0	18.1	21.9	8.9%	6.3%	23.4	24.3	25.1	4.7%	7.1%
Consumables: Stationery, printing and office supplies	2.2	2.3	1.7	4.6	29.0%	0.9%	5.0	5.1	5.3	4.4%	1.5%
Travel and subsistence	20.1	19.4	27.1	16.0	-7.3%	6.8%	14.7	13.5	13.9	-4.6%	4.1%
Venues and facilities	22.7	20.0	21.1	20.6	-3.3%	6.9%	21.2	22.1	22.7	3.4%	6.4%
Transfers and subsidies	42.8	46.6	43.9	54.0	8.1%	15.4%	56.1	58.3	60.1	3.6%	16.9%
Foreign governments and international organisations	0.4	0.4	0.5	0.5	6.6%	0.2%	0.5	0.6	0.6	3.7%	0.2%
Non-profit institutions	41.7	45.9	43.3	52.7	8.2%	15.1%	54.7	56.9	58.7	3.6%	16.5%
Households	0.7	0.3	0.2	0.8	3.2%	0.2%	0.8	0.8	0.8	3.7%	0.2%
Payments for capital assets	1.8	7.4	4.2	6.6	54.7%	1.6%	6.9	7.2	7.4	3.7%	2.1%
Buildings and other fixed structures	-	4.3	1.8	-	-	0.5%	-	-	-	-	-
Machinery and equipment	1.8	3.1	2.4	6.6	54.7%	1.1%	6.9	7.2	7.4	3.7%	2.1%
Total	295.3	303.8	300.1	319.0	2.6%	100.0%	330.5	344.6	355.3	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	0.1%	0.1%	0.1%	0.1%	-	-	0.1%	0.1%	0.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	0.3	0.2	0.8	3.2%	0.2%	0.8	0.8	0.8	3.7%	0.2%
Employee social benefits	0.7	0.3	0.2	0.8	3.2%	0.2%	0.8	0.8	0.8	3.7%	0.2%
Foreign governments and international organisations											
Current	0.4	0.4	0.5	0.5	6.6%	0.2%	0.5	0.6	0.6	3.7%	0.2%
United Nations international drug control programme	0.0	-	0.0	0.0	3.8%	-	0.0	0.0	0.0	4.6%	0.0%
International Federation on Ageing	0.0	0.0	0.0	0.0	18.1%	-	0.0	0.0	0.0	4.6%	0.0%
International Social Service	0.4	0.4	0.4	0.5	6.3%	0.1%	0.5	0.5	0.5	3.6%	0.1%
Non-profit institutions											
Current	41.7	45.9	43.3	52.7	8.2%	15.1%	54.7	56.9	58.7	3.6%	16.5%
South African National AIDS Council	15.6	19.3	17.1	20.8	10.0%	6.0%	21.5	22.4	23.1	3.5%	6.5%
South African National Council on Alcoholism and Drug Dependence	1.9	1.9	2.0	2.1	3.1%	0.7%	2.2	2.3	2.3	3.7%	0.7%
South African Depression and Anxiety Group	1.9	1.9	2.0	2.1	3.1%	0.6%	2.2	2.2	2.3	3.7%	0.7%
South African Council for Social Service Professions	2.3	2.3	-	2.5	3.1%	0.6%	2.6	2.7	2.8	3.7%	0.8%
South African Older Persons Forum	1.5	1.6	1.7	1.8	4.4%	0.5%	1.8	1.9	2.0	3.7%	0.6%
National Institute Community Development and Management – older persons	1.8	1.5	1.2	1.3	-9.8%	0.5%	1.4	1.4	1.5	4.2%	0.4%
Suid-Afrikaanse Vrouefederasie – families	0.7	0.8	0.7	0.8	4.4%	0.3%	0.8	0.9	0.9	3.9%	0.3%
Family and Marriage Society of South Africa	1.2	1.1	-	-	-100.0%	0.2%	-	-	-	-	-
DeafBlind South Africa	1.4	1.7	1.8	1.9	10.9%	0.6%	2.0	2.0	2.1	3.7%	0.6%
Autism South Africa	1.5	1.6	1.6	1.7	4.7%	0.5%	1.8	1.9	1.9	3.7%	0.5%
Suid-Afrikaanse Vrouefederasie – children	0.9	0.9	0.8	1.0	4.1%	0.3%	1.0	1.1	1.1	3.8%	0.3%
Childline South Africa	1.5	1.5	1.1	1.2	-6.6%	0.4%	1.3	1.3	1.4	4.4%	0.4%
National Institute Community Development and Management (victim empowerment)	1.3	1.3	1.4	1.5	3.0%	0.5%	1.5	1.6	1.6	3.7%	0.5%
LifeLine South Africa	2.2	2.2	2.3	2.4	3.2%	0.8%	2.5	2.6	2.7	3.7%	0.8%
National Shelter Movement of South Africa	0.7	0.7	0.8	0.8	3.1%	0.2%	0.8	0.9	0.9	3.7%	0.2%
Khulisa Social Solutions	-	-	-	1.8	-	0.1%	1.9	1.9	2.0	3.7%	0.6%
National Institute for Crime Prevention and the Reintegration of Offenders	1.7	1.7	1.8	1.8	3.1%	0.6%	1.9	2.0	2.1	3.7%	0.6%
Cape Development and Dialogue Centre Trust	1.4	1.4	-	-	-100.0%	0.2%	-	-	-	-	-
Uhambo Foundation	1.4	1.5	1.6	1.6	5.2%	0.5%	1.7	1.8	1.8	3.7%	0.5%
Rata Social Services	0.7	0.8	0.8	0.9	6.5%	0.3%	0.9	0.9	1.0	3.5%	0.3%
Tumelong	-	-	1.2	1.2	-	0.2%	1.3	1.3	1.4	3.6%	0.4%
Association for Dementia and Alzheimer's of South Africa	-	-	1.0	1.1	-	0.2%	1.1	1.1	1.2	3.1%	0.3%
ABBA Specialist Adoption and Social Services	-	-	0.8	0.9	-	0.1%	0.9	0.9	0.9	3.7%	0.3%
Future Families	-	-	1.5	1.6	-	0.2%	1.6	1.7	1.7	3.7%	0.5%

Personnel information

Table 19.12 Welfare Services Policy Development and Implementation Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25			2025/26			2026/27			2027/28			2028/29				
Welfare Services Policy Development and Implementation Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	200	3	209	156.3	0.7	205	162.7	0.8	206	172.1	0.8	207	182.1	0.9	204	187.8	0.9		
1 – 6	46	1	47	14.7	0.3	47	15.7	0.3	47	16.5	0.4	47	17.4	0.4	47	18.4	0.4	–	22.9%
7 – 10	84	2	84	47.0	0.6	84	50.0	0.6	84	52.6	0.6	85	56.0	0.7	85	59.1	0.7	0.4%	41.2%
11 – 12	54	–	62	70.9	1.1	54	65.6	1.2	55	70.2	1.3	55	74.1	1.3	54	77.1	1.4	–	26.6%
13 – 16	16	–	16	23.7	1.5	20	31.3	1.6	20	32.9	1.6	20	34.7	1.7	18	33.3	1.8	-3.5%	9.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: Social Policy and Integrated Service Delivery

Programme purpose

Support community development and promote evidence-based policy-making in the department and the social development sector.

Objectives

- Produce a progress report on the implementation of the 2025 Doha Declaration on Social Development and government's Programme of Action by March 2027.
- Create an enabling environment for non-profit organisations and increase public trust and confidence in them through effective and fair regulation by March 2027 by:
 - monitoring their compliance with the Non-profit Organisations Act (1997)
 - ensuring that 90 per cent of non-profit organisation registration applications are processed within 2 months of receipt
 - registering all compliant applications within 2 months
 - processing 80 per cent of all non-profit organisations' annual reports within 2 months.
- Harness the implementation of community development in South Africa with emphasis on creating vibrant and sustainable communities by finalising a national community development policy and framework by March 2027.
- Facilitate the implementation of the department's portfolio on the district development model in relation to social development by March 2027.
- Evaluate the implementation of the framework on the integration of population policy in the district development model of 52 districts and produce an evaluation report by March 2027.
- Support the provision of nutritious food to the poor and vulnerable by coordinating interventions, including centre-based feeding programmes, and partnerships with civil society organisations, social partners and other agencies by March 2027.
- Create 283 418 work opportunities through social sector expanded public works programmes by March 2027.
- Convene 5 seminars on population policy priorities by March 2027.

Subprogrammes

- *Social Policy Research and Development* provides strategic guidance in terms of evidence-based social policy development, coordination and evaluation.

- *Special Projects and Innovation* provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the expanded public works programme.
- *Population Policy Promotion* supports, monitors and evaluates the implementation of the 1998 White Paper on Population Policy for South Africa by conducting research on population trends and dynamics; raising awareness on population and development concerns; and supporting and building the technical capacity of national, provincial and local government and other stakeholders to implement population policy strategies.
- *Registration and Monitoring of Non-profit Organisations* registers and monitors non-profit organisations in terms of the Non-profit Organisations Act (1997).
- *Substance Abuse Advisory Services and Oversight* monitors the implementation of policies, legislation, norms and standards aimed at combating substance abuse.
- *Community Development* develops and facilitates the implementation of policies, guidelines, frameworks, norms and standards for ensuring the empowerment of local communities, strengthening the capacity of people as active citizens through their community groups, organisations and networks; and strengthening the capacity of institutions and agencies (public, private and non-governmental) to work with citizens to shape and create change in their communities.
- *National Development Agency* provides for transfers to the National Development Agency to support civil society organisations in poverty alleviation programmes.
- *Programme Management* provides for expenses related to the coordination and management of community development programmes and initiatives.

Expenditure trends and estimates

Table 19.13 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Social Policy Research and Development	4.4	4.0	4.5	7.1	17.4%	1.4%	7.3	7.6	7.8	3.5%	1.9%
Special Projects and Innovation	8.2	5.0	4.6	12.9	16.1%	2.1%	12.4	13.0	13.4	1.3%	3.2%
Population Policy Promotion	29.5	30.0	28.7	40.7	11.3%	9.0%	40.2	42.0	43.4	2.1%	10.4%
Registration and Monitoring of Non-profit Organisations	49.2	53.3	48.6	43.9	-3.7%	13.6%	46.7	48.7	50.2	4.6%	12.1%
Substance Abuse Advisory Services and Oversight	7.8	9.4	10.0	6.9	-3.9%	2.4%	17.2	18.0	18.7	39.3%	4.5%
Community Development	36.7	35.0	38.0	30.5	-5.9%	9.8%	33.4	34.8	35.8	5.4%	8.6%
National Development Agency	219.3	220.1	212.0	216.3	-0.5%	60.5%	225.0	234.0	241.3	3.7%	58.2%
Programme Management	5.7	4.2	5.0	4.0	-10.5%	1.3%	4.2	4.4	4.5	3.6%	1.1%
Total	360.6	361.0	351.4	362.3	0.2%	100.0%	386.4	402.4	415.1	4.6%	100.0%
Change to 2025 Budget estimate				-			7.2	6.1	1.0		
Economic classification											
Current payments	138.2	139.0	136.7	142.7	1.1%	38.8%	157.9	164.8	170.1	6.0%	40.9%
Compensation of employees	88.3	91.2	96.0	99.6	4.1%	26.1%	109.1	115.4	119.1	6.1%	28.5%
Goods and services	49.9	47.8	40.7	43.2	-4.7%	12.6%	48.8	49.4	51.0	5.7%	12.4%
of which:											
Administrative fees	1.2	0.6	0.8	1.7	11.9%	0.3%	1.8	1.9	2.0	4.3%	0.5%
Advertising	3.4	1.4	0.5	2.9	-5.6%	0.6%	5.9	6.2	6.4	30.5%	1.5%
Consultants: Business and advisory services	10.4	17.2	8.6	7.1	-11.7%	3.0%	8.5	8.9	9.1	8.6%	2.2%
Consumables: Stationery, printing and office supplies	1.1	0.8	1.4	3.9	52.4%	0.5%	5.0	5.2	5.4	11.4%	1.3%
Travel and subsistence	14.7	12.5	14.9	10.6	-10.3%	3.7%	10.7	9.8	10.1	-1.7%	2.5%
Venues and facilities	11.4	7.6	9.0	10.0	-4.4%	2.6%	9.8	10.2	10.5	1.9%	2.5%
Transfers and subsidies	221.0	221.9	214.2	218.5	-0.4%	61.0%	227.3	236.4	243.7	3.7%	58.8%
Departmental agencies and accounts	219.3	220.1	212.0	216.3	-0.5%	60.5%	225.0	234.0	241.3	3.7%	58.2%
Foreign governments and international organisations	1.7	1.8	1.8	1.9	5.3%	0.5%	2.0	2.1	2.2	3.7%	0.5%
Households	0.1	0.0	0.4	0.2	43.1%	0.1%	0.2	0.2	0.2	3.7%	0.1%
Payments for capital assets	1.3	0.1	0.5	1.1	-4.7%	0.2%	1.2	1.2	1.3	3.7%	0.3%
Machinery and equipment	1.3	0.1	0.5	1.1	-4.7%	0.2%	1.2	1.2	1.3	3.7%	0.3%
Total	360.6	361.0	351.4	362.3	0.2%	100.0%	386.4	402.4	415.1	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.1%	0.1%	0.1%	0.1%	-	-	0.1%	0.1%	0.1%	-	-

Table 19.13 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)		
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28	2028/29
									2025/26 - 2028/29			2026/27 - 2028/29	
R million													
Households													
Social benefits													
Current	0.1	0.0	0.4	0.2	43.1%	0.1%	0.2	0.2	0.2	3.7%	0.1%		
Employee social benefits	0.1	0.0	0.4	0.2	43.1%	0.1%	0.2	0.2	0.2	3.7%	0.1%		
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	219.3	220.1	212.0	216.3	-0.5%	60.5%	225.0	234.0	241.3	3.7%	58.2%		
National Development Agency	219.3	220.1	212.0	216.3	-0.5%	60.5%	225.0	234.0	241.3	3.7%	58.2%		
Foreign governments and international organisations													
Current	1.7	1.8	1.8	1.9	5.3%	0.5%	2.0	2.1	2.2	3.7%	0.5%		
United Nations Population Fund	0.7	0.7	0.7	0.7	3.1%	0.2%	0.7	0.8	0.8	3.7%	0.2%		
Partners in Population and Development	1.0	1.1	1.1	1.2	6.7%	0.3%	1.3	1.3	1.4	3.7%	0.3%		

Personnel information

Table 19.14 Social Policy and Integrated Service Delivery personnel numbers and cost by salary level¹

Social Policy and Integrated Service Delivery	Number of posts estimated for 31 March 2026		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25		2025/26		2026/27		2027/28		2028/29								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	90	6	133	96.0	0.7	132	99.6	0.8	135	109.1	0.8	136	115.4	0.8	134	119.1	0.9	0.5%	100.0%
1 – 6	31	5	31	9.8	0.3	31	10.4	0.3	30	10.6	0.4	31	11.5	0.4	31	12.1	0.4	–	22.7%
7 – 10	36	1	48	27.9	0.6	51	31.4	0.6	51	33.0	0.6	51	34.8	0.7	51	36.8	0.7	–	37.8%
11 – 12	14	–	35	33.8	1.0	32	32.7	1.0	34	36.6	1.1	34	38.6	1.1	33	39.6	1.2	1.0%	24.9%
13 – 16	9	–	19	24.6	1.3	18	25.0	1.4	20	28.9	1.4	20	30.5	1.5	19	30.6	1.6	1.8%	14.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

National Development Agency

Selected performance indicators

Table 19.15 National Development Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Value of resources raised per year from National Development Agency partnerships to fund poverty eradication interventions	Administration		R35m	R57.3m	R64.8m	R30m	R200m	R350m	R400m
Number of civil society organisations that access resources per year from strategic partners and the agency for the implementation of poverty eradication interventions	Civil society organisations development	Reduced poverty and improved livelihoods	– ¹	79	565	600	800	1 000	1 300
Number of beneficiaries participating in income-generation projects per year	Civil society organisations development		3 175	1 911	1 000	1 500	2 000	2 500	3 000

Table 19.15 National Development Agency performance indicators by programme/objective/activity and related outcome (continued)

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			3 124	3 077	1 000	2 000	3 000	3 500	4 000
Number of civil society organisations capacitated with skills to implement development interventions per year	Civil society organisations development								
Number of community engagements on poverty eradication conducted per year	Civil society organisations development	Reduced poverty and improved livelihoods	-1	-1	-1	22	44	66	88
Number of community members capacitated with skills to implement poverty eradication interventions per year	Civil society organisations development		-1	5 110	3 410	3 000	3 500	4 000	4 500
Longitudinal research study conducted to inform development policy	Research		-1	-1	-1	Baseline study report produced	Mid-term report produced	Final report produced	-2

1. No historical data available.

2. Indicator discontinued as the study is expected to be completed in 2027/28.

Entity overview

The National Development Agency is a schedule 3A public entity established in terms of the National Development Agency Act (1998). Its primary mandate is to contribute towards the eradication of poverty and its causes by granting funds to civil society organisations to carry out projects and programmes aimed at meeting the development needs of poor communities and strengthening institutional capacity. The agency's secondary mandate is to promote consultation, dialogue and the sharing of development experience between civil society organisations and relevant organs of state, and to facilitate debate on development policy. This mandate also requires the entity to undertake research and produce publications aimed at providing a basis for development policy.

The agency continues to implement its turnaround strategy, approved in 2023/24, which aims to position it as the coordinator of social development within government. The approach envisaged in the strategy is designed to empower impoverished communities by supporting the establishment and funding of sustainable commercial enterprises that will provide reliable income and employment to members of communities who rely on the social security provided by government. To address the agency's financial pressures, over the next 3 years, it has sought additional funding from partners, including other government departments and the private sector. An estimated R971.6 million over the medium term is expected to be spent on funding 3 100 civil society organisations to implement poverty alleviation programmes, of which R950 million is expected to come from other partners.

Expenditure and revenue over the period ahead are estimated at R1.7 billion. Transfers from the department constitute an estimated 42.1 per cent (R700.4 million) of revenue and the remainder is set to be generated through funding from partnerships. The investment from partners outside the department is expected to lead to a significant average annual increase of 37 per cent in spending and revenue, from R251.6 million in 2025/26 to R646.7 million in 2028/29.

Programmes/Objectives/Activities

Table 19.16 National Development Agency expenditure trends and estimates by programme/objective/activity

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29		
R million												
Administration	117.3	111.0	105.5	116.9	-0.1%	47.5%	116.0	119.8	127.6	3.0%	21.8%	
Civil society organisations development	135.3	105.0	97.5	124.5	-2.7%	48.8%	302.1	456.8	507.3	59.7%	76.1%	
Research	9.3	8.9	6.3	10.2	3.2%	3.7%	11.0	11.5	11.8	4.8%	2.1%	
Total	261.9	224.9	209.3	251.6	-1.3%	100.0%	429.1	588.1	646.7	37.0%	100.0%	

Statements of financial performance, cash flow and financial position

Table 19.17 National Development Agency statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
Audited outcome					2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Revenue											
Non-tax revenue	6.7	5.8	0.5	5.3	-7.3%	2.0%	4.1	4.1	5.4	0.7%	0.8%
Other non-tax revenue	6.7	5.8	0.5	5.3	-7.3%	2.0%	4.1	4.1	5.4	0.7%	0.8%
Transfers received	231.4	221.3	212.2	246.3	2.1%	98.0%	425.0	584.0	641.3	37.6%	99.2%
Total revenue	238.1	227.0	212.7	251.6	1.9%	100.0%	429.1	588.1	646.7	37.0%	100.0%
Expenses											
Current expenses	214.6	206.9	196.9	217.6	0.5%	88.2%	221.9	230.4	241.1	3.5%	41.7%
Compensation of employees	145.8	140.9	138.9	157.0	2.5%	61.5%	158.3	165.4	171.8	3.1%	29.8%
Goods and services	65.5	64.9	57.0	60.6	-2.5%	26.2%	63.6	65.1	69.3	4.5%	11.9%
Depreciation	3.3	1.0	1.1	-	-100.0%	0.6%	-	-	-	-	-
Transfers and subsidies	47.3	18.1	12.5	34.0	-10.4%	11.8%	207.2	357.7	405.6	128.5%	58.3%
Total expenses	261.9	224.9	209.3	251.6	-1.3%	100.0%	429.1	588.1	646.7	37.0%	100.0%
Surplus/(Deficit)	(23.8)	2.1	3.4	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	(43.0)	(16.5)	(14.4)	-	-100.0%	100.0%	(1.5)	10.8	11.7	-	100.0%
Receipts											
Non-tax receipts	5.8	5.2	0.4	2.3	-26.6%	1.5%	4.1	4.1	5.4	33.4%	0.8%
Other tax receipts	5.8	5.2	0.4	2.3	-26.6%	1.5%	4.1	4.1	5.4	33.4%	0.8%
Transfers received	219.3	220.1	212.0	246.3	4.0%	98.1%	425.0	584.0	641.3	37.6%	99.2%
Financial transactions in assets and liabilities	1.4	1.7	0.4	-	-100.0%	0.4%	-	-	-	-	-
Total receipts	226.4	227.0	212.7	248.6	3.2%	100.0%	429.1	588.1	646.7	37.5%	100.0%
Payment											
Current payments	224.7	214.6	219.3	212.9	-1.8%	88.1%	223.4	219.7	229.4	2.5%	40.9%
Compensation of employees	143.4	148.3	148.4	155.0	2.6%	60.2%	161.2	168.2	173.2	3.8%	30.6%
Goods and services	81.3	66.3	70.9	57.8	-10.8%	28.0%	62.2	51.5	56.2	-0.9%	10.3%
Transfers and subsidies	44.8	28.9	7.8	35.7	-7.2%	11.9%	207.2	357.7	405.6	124.8%	59.1%
Total payments	269.5	243.5	227.1	248.6	-2.7%	100.0%	430.6	577.3	635.0	36.7%	100.0%
Net cash flow from investing activities	(3.8)	(3.0)	(0.4)	(1.2)	-32.2%	100.0%	(0.9)	(1.0)	(1.0)	-5.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.8)	(3.0)	(0.4)	(1.2)	-32.2%	100.0%	(0.9)	(1.0)	(1.0)	-5.9%	100.0%
Net increase/(decrease) in cash and cash equivalents	(46.9)	(19.5)	(14.8)	(1.2)	-70.5%	100.0%	(2.4)	9.8	10.7	-307.3%	100.0%
Statement of financial position											
Carrying value of assets	8.7	10.5	9.7	10.1	4.8%	12.1%	11.4	11.0	11.5	4.5%	20.9%
<i>of which:</i>											
Acquisition of assets	(3.8)	(3.0)	(0.4)	(1.2)	-32.2%	100.0%	(0.9)	(1.0)	(1.0)	-5.9%	100.0%
Receivables and prepayments	1.4	1.7	2.0	1.2	-5.1%	1.9%	1.1	0.6	0.6	-22.0%	1.4%
Cash and cash equivalents	101.9	82.4	67.6	24.5	-37.8%	85.9%	33.6	40.8	51.5	28.1%	77.7%
Total assets	112.0	94.6	79.2	35.7	-31.7%	100.0%	46.0	52.3	63.5	21.1%	100.0%
Accumulated surplus/(deficit)	37.1	35.5	33.1	8.1	-39.9%	35.4%	8.1	8.1	8.1	-	15.0%
Capital reserve fund	23.9	23.7	8.7	4.6	-42.3%	19.0%	3.5	11.0	25.0	76.1%	24.5%
Trade and other payables	22.3	13.9	31.5	14.5	-13.3%	25.6%	18.2	14.5	11.7	-6.9%	27.4%
Provisions	28.6	21.5	5.9	8.5	-33.2%	20.1%	16.3	18.7	18.7	29.7%	33.1%
Total equity and liabilities	112.0	94.6	79.2	35.7	-31.7%	100.0%	46.0	52.3	63.5	21.1%	100.0%

Personnel information

Table 19.18 National Development Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2026		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)				
Number of approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
National Development Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	195	195	177	138.9	0.8	195	157.0	0.8	186	158.3	0.9	186	165.4	0.9	186	171.8	0.9	-1.6%	100.0%
1 – 6	20	20	17	3.4	0.2	20	4.0	0.2	17	3.5	0.2	17	3.6	0.2	17	3.8	0.2	-5.3%	9.1%
7 – 10	97	97	87	47.2	0.5	97	55.6	0.6	92	54.3	0.6	92	56.8	0.6	92	59.0	0.6	-1.7%	49.5%
11 – 12	45	45	41	42.0	1.0	45	46.0	1.0	44	46.9	1.1	44	49.0	1.1	44	50.8	1.2	-0.7%	23.7%
13 – 16	33	33	32	46.2	1.4	33	51.4	1.6	33	53.6	1.6	33	56.0	1.7	33	58.2	1.8	-	17.7%

1. Rand million.

South African Social Security Agency

Selected performance indicators

Table 19.19 South African Social Security Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Percentage of reported fraud and corruption cases investigated and finalised per year	Administration	Improved coverage of social protection	96% (469/ 487)	98% (465/ 474)	99% (478/ 483)	95%	95%	95%	95%
Average cost to administer monthly social assistance per beneficiary per year	Benefits administration support		R32	R32	R31	R35	R36	R37	R36
Administration cost as a percentage of the social assistance transfers budget per year	Benefits administration support		3.1% (R7.1bn/ R233bn)	2.9% (R7.3bn/ R251bn)	2.7% (R7.1bn/ R267bn)	2.8%	2.8%	3.1%	3.0%
Percentage of new grant applications per year that are processed within the targeted number of working days	Benefits administration support		89% (1.6 million/ 1.8 million) within 5 days	95% (1.8 million/ 1.9 million) within 10 days	91% (1.7 million/ 1.8 million) within 7 days	90% within 7 days	85% within 7 days	90% within 5 days	90% within 5 days
Number of grants in payment, including grant-in-aid (excluding COVID-19 social relief of distress), per year	Benefits administration support		18 829 716	19 137 524	19 255 361	19 086 464	18 991 697	18 921 056	18 873 152

Entity overview

The South African Social Security Agency was established in terms of the South African Social Security Agency Act (2004) to ensure the effective and efficient administration, management and payment of social assistance to qualifying beneficiaries. The agency provides social assistance to eligible individuals who are unable to support themselves and their dependants, as well as temporary assistance to individuals and households in crisis situations such as disasters and in cases of the loss of a breadwinner. The *child support grant* continues to account for more than 67 per cent of total grants administered, while the *old age grant* accounts for 22 per cent.

The number of grants administered by the agency, excluding social relief of distress related to the COVID-19 pandemic, is set to decrease from 19.1 million in 2025/26 to 18.9 million in 2028/29. This is mainly attributable to efficiency reforms aimed at strengthening legislative compliance to ensure that grants are disbursed only to those who rightfully qualify for them. To strengthen compliance with the Social Assistance Act (2004), a set of initiatives have been developed to expand the agency's capacity. These are aligned with the conditions imposed on the agency's allocation in terms of section 4 of the Appropriation Act (2025) in line with the targeted and responsible savings initiative, and are designed to modernise the determination of eligibility through an automated income verification platform, reduce inclusion errors and strengthen data-driven oversight across the grant value chain. Other areas where initiatives will be rolled out include grant review and a reassessment

of capacity expansion, improved debt collection, workflow and case management improvements, communication, programme management and change enablement. The agency expects to spend R2 billion over the period ahead on these activities.

The increasing complexity and frequency of cyber threats have made it necessary for the agency to strengthen its cybersecurity. To address such risks and ensure the protection of customer information and transactional data, the agency acquired a cybersecurity operations centre, expenditure on which is set to amount to R25.4 million between 2025/26 and 2027/28. This amount includes the provision of cybersecurity awareness and training on the effective identification and counteraction of potential threats, system stabilisation, and the introduction of advanced enhancements to embed a culture of cybersecurity awareness and resilience in the agency. Once fully established, the cybersecurity operations centre will remain a component within the agency.

As part of strengthening security measures, the agency has also implemented an electronic know-your-customer solution, which verifies an applicant's identity through biometric data. The verification process uses the applicant's photograph or fingerprint to authenticate their identity against official government records, including those maintained by the Department of Home Affairs. This serves as a safeguard against fraud and ensures that grant payments are made correctly. A total of R27 million is allocated over the medium term to run this process.

The agency intends to re-engineer and enhance its enterprise business intelligence solution to integrate data from its various key systems as well as from external sources (such as the departments of home affairs, basic education and social development, and the National Student Financial Aid Scheme). This is aimed at generating accurate and reliable management information to support informed decision-making and will enable the creation of a unified view of beneficiaries, thereby strengthening service delivery and ensuring a more holistic approach to social assistance. The re-engineering exercise is expected to cost R4.5 million in 2026/27 and R4.7 million in 2027/28.

The agency has identified financial losses arising from instances in which beneficiaries' deaths are registered on the Department of Home Affairs' database after payment instructions have been issued to banks, but before the withdrawal date specified in the payment instruction file. To mitigate the impact of this, the agency developed a bulk recall system that went live at the end of October 2025. The technical infrastructure for the recall system was built at a cost of R13.2 million and recalls will continue, resulting in the agency recouping a projected R189.9 million over the MTEF period.

Expenditure is expected to increase marginally, in line with revenue, at an average annual rate of 0.7 per cent, from R8.1 billion in 2025/26 to R8.3 billion in 2028/29. The agency's total budget is projected to amount to R24.9 billion over the medium term. It expects to derive almost all its revenue over the next 3 years through transfers from the department. The agency will receive an additional R58.4 million in 2026/27 for costs related to the incentivised early retirement and voluntary exit programmes for 134 employees. These funds are allocated in its budget for transfers to households.

Programmes/Objectives/Activities

Table 19.20 South African Social Security Agency expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R million											
Administration	2 871.5	3 192.3	3 353.5	3 559.2	7.4%	43.9%	3 734.4	3 843.4	4 052.2	4.4%	46.7%
Benefits administration support	4 265.6	4 106.7	3 723.6	4 517.8	1.9%	56.1%	4 605.6	4 458.4	4 206.8	-2.3%	53.3%
Total	7 137.0	7 299.0	7 077.1	8 077.0	4.2%	100.0%	8 340.0	8 301.8	8 259.0	0.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 19.21 South African Social Security Agency statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26				2022/23 - 2025/26	2026/27	2027/28		
R million												
Revenue												
Non-tax revenue	67.1	48.2	23.3	6.1	-54.9%	0.5%	6.4	6.7	7.0	4.5%	0.1%	
Sale of goods and services other than capital assets	0.1	0.1	0.1	0.1	12.4%	–	0.1	0.1	0.1	7.5%	0.0%	
Other sales	0.0	0.0	0.0	0.1	41.5%	–	0.1	0.1	0.1	4.4%	0.0%	
Other non-tax revenue	67.1	48.2	23.2	6.1	-55.1%	0.5%	6.3	6.6	6.9	4.5%	0.1%	
Transfers received	7 415.6	7 572.8	7 750.3	8 070.8	2.9%	99.5%	8 333.6	8 295.1	8 252.0	0.7%	99.9%	
Total revenue	7 482.7	7 621.1	7 773.6	8 077.0	2.6%	100.0%	8 340.0	8 301.8	8 259.0	0.7%	100.0%	
Expenses												
Current expenses	7 095.6	7 254.2	7 030.7	8 049.1	4.3%	99.5%	8 264.5	8 284.0	8 240.4	0.8%	99.6%	
Compensation of employees	3 359.6	3 472.7	3 687.2	3 967.7	5.7%	49.0%	4 133.6	4 290.6	4 535.4	4.6%	52.0%	
Goods and services	3 651.9	3 677.4	3 214.2	4 081.4	3.8%	49.4%	4 130.9	3 993.3	3 705.0	-3.2%	47.5%	
Depreciation	84.1	104.2	129.3	–	-100.0%	1.1%	–	–	–	–	–	
Transfers and subsidies	41.4	44.8	46.4	27.8	-12.4%	0.5%	75.5	17.8	18.6	-12.5%	0.4%	
Total expenses	7 137.0	7 299.0	7 077.1	8 077.0	4.2%	100.0%	8 340.0	8 301.8	8 259.0	0.7%	100.0%	
Surplus/(Deficit)	345.7	322.1	696.5	–	-100.0%		–	–	–	–	–	
Cash flow statement												
Cash flow from operating activities	786.3	333.2	725.9	84.9	-52.4%	100.0%	312.6	13.1	13.7	-45.5%	100.0%	
Receipts												
Non-tax receipts	56.2	43.2	9.8	6.1	-52.2%	0.4%	6.4	6.7	7.0	4.5%	0.1%	
Sales of goods and services other than capital assets	3.3	4.8	3.1	4.9	13.4%	0.1%	5.1	5.3	5.6	4.4%	0.1%	
Other sales	3.3	4.8	3.1	4.8	13.6%	0.1%	5.0	5.3	5.5	4.4%	0.1%	
Other tax receipts	52.8	38.4	6.7	1.3	-71.2%	0.3%	1.3	1.4	1.5	5.2%	–	
Transfers received	7 415.6	7 570.3	7 748.4	8 070.8	2.9%	99.6%	8 333.6	8 295.1	8 252.0	0.7%	99.9%	
Financial transactions in assets and liabilities	5.0	6.0	4.9	–	-100.0%	0.1%	–	–	–	–	–	
Total receipts	7 476.8	7 619.5	7 763.1	8 077.0	2.6%	100.0%	8 340.0	8 301.8	8 259.0	0.7%	100.0%	
Payment												
Current payments	6 649.0	7 241.5	6 990.9	7 964.2	6.2%	99.4%	7 951.9	8 270.8	8 226.7	1.1%	99.5%	
Compensation of employees	3 380.4	3 489.0	3 687.2	3 967.7	5.5%	50.1%	4 133.6	4 290.6	4 535.4	4.6%	52.8%	
Goods and services	3 268.6	3 752.5	3 303.7	3 996.5	6.9%	49.4%	3 818.3	3 980.2	3 691.3	-2.6%	46.8%	
of which:												
Computer services	405.7	479.0	529.2	533.4	9.6%	6.7%	614.0	631.1	663.9	7.6%	7.8%	
Operating leases	342.0	319.6	358.7	385.8	4.1%	4.8%	408.6	432.7	458.3	5.9%	5.3%	
Transfers and subsidies	41.4	44.8	46.4	27.8	-12.4%	0.6%	75.5	17.8	18.6	-12.5%	0.5%	
Total payments	6 690.4	7 286.3	7 037.3	7 992.0	6.1%	100.0%	8 027.4	8 288.7	8 245.3	1.0%	100.0%	
Net cash flow from investing activities	(245.4)	(283.3)	(233.4)	(83.7)	-30.1%	100.0%	(11.2)	(11.7)	(12.3)	-47.3%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(246.1)	(289.8)	(265.0)	(84.9)	-29.9%	104.7%	(12.6)	(13.1)	(13.7)	-45.5%	112.0%	
Acquisition of software and other intangible assets	(5.9)	(1.4)	(1.3)	–	-100.0%	1.0%	–	–	–	–	–	
Proceeds from the sale of property, plant, equipment and intangible assets	5.4	6.7	22.4	–	-100.0%	-4.1%	–	–	–	–	–	
Other flows from investing activities	1.2	1.2	10.5	1.3	0.7%	-1.7%	1.3	1.4	1.5	5.2%	-12.0%	
Net cash flow from financing activities	(0.1)	0.7	(1.1)	(0.8)	141.3%	100.0%	(0.9)	(0.9)	(0.9)	4.5%	100.0%	
Repayment of finance leases	(0.0)	0.7	(1.0)	(0.8)	188.6%	79.3%	(0.8)	(0.8)	(0.9)	4.5%	92.7%	
Other flows from financing activities	(0.0)	(0.1)	(0.1)	(0.1)	30.5%	20.7%	(0.1)	(0.1)	(0.1)	4.8%	7.3%	
Net increase/(decrease) in cash and cash equivalents	540.9	50.6	491.4	0.4	-90.7%	100.0%	300.5	0.5	0.5	6.3%	100.0%	
Statement of financial position												
Carrying value of assets	943.5	1 113.0	1 225.3	1 290.4	11.0%	39.2%	1 193.8	1 282.2	1 292.4	0.1%	40.6%	
of which:												
Acquisition of assets	(246.1)	(289.8)	(265.0)	(84.9)	-29.9%	100.0%	(12.6)	(13.1)	(13.7)	-45.5%	100.0%	
Inventory	19.0	34.0	37.2	38.7	26.7%	1.1%	40.3	41.9	43.5	4.0%	1.4%	
Receivables and prepayments	16.9	14.9	19.2	18.3	2.6%	0.6%	19.2	20.1	21.1	5.0%	0.7%	
Cash and cash equivalents	1 913.3	1 671.0	1 648.3	1 648.7	-4.8%	59.1%	1 791.4	1 751.8	1 792.8	2.8%	57.4%	
Total assets	2 892.8	2 832.9	2 930.1	2 996.1	1.2%	100.0%	3 044.6	3 095.9	3 149.8	1.7%	100.0%	
Accumulated surplus/(deficit)	1 909.6	1 938.7	2 121.1	2 121.1	3.6%	69.4%	2 121.1	2 121.1	2 121.1	–	68.5%	
Finance lease	0.3	1.1	0.1	0.8	34.1%	–	0.9	0.9	0.9	4.2%	–	
Trade and other payables	763.9	690.2	587.9	622.9	-6.6%	22.9%	659.8	699.0	740.6	5.9%	22.6%	
Provisions	218.9	202.8	220.9	251.2	4.7%	7.7%	262.8	274.9	287.2	4.6%	8.9%	
Total equity and liabilities	2 892.8	2 832.9	2 930.1	2 996.1	1.2%	100.0%	3 044.6	3 095.9	3 149.8	1.7%	100.0%	

Personnel information

Table 19.22 South African Social Security Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2026		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate													
		2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
South African Social Security Agency		7 622	18 690		7 492	3 687.2	0.5	7 622	3 967.7	0.5	7 283	4 133.6	0.6	7 283	290.6	0.6	7 283	4 535.4	0.6	-1.5%	100.0%
Salary level																					
1 – 6	4 711	10 671		4 645	1 683.1	0.4	4 711	1 714.6	0.4	4 371	1 785.8	0.4	4 371	829.9	0.4	4 371	1 877.1	0.4	-2.5%	60.0%	
7 – 10	2 295	7 163		2 241	1 336.1	0.6	2 295	1 422.6	0.6	2 295	1 527.6	0.7	2 295	596.3	0.7	2 295	1 761.7	0.8	–	31.5%	
11 – 12	408	525		412	433.3	1.1	408	497.2	1.2	408	478.7	1.2	408	511.6	1.3	408	532.8	1.3	–	5.6%	
13 – 16	208	331		194	234.7	1.2	208	333.3	1.6	209	341.6	1.6	209	352.8	1.7	209	363.8	1.7	0.2%	2.9%	

