

Social Development

Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	275 141 088	–	3 154 845	278 295 933
of which:				
Current payments	899 691	–	598	900 289
Transfers and subsidies	274 227 017	–	3 154 247	277 381 264
Payments for capital assets	14 380	–	–	14 380
Executive authority	Minister of Social Development			
Accounting officer	Director-General of Social Development			
Website	www.dsd.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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Total number of old age grant beneficiaries	Social Assistance	Priority 4: Consolidating the social wage through reliable and quality basic services	4.1 million	4.1 million	–
Total number of war veterans grant beneficiaries	Social Assistance		5	9	–
Total number of disability grant beneficiaries	Social Assistance		1.1 million	1.1 million	–
Total number of child support grant beneficiaries	Social Assistance		13.6 million	13.1 million	–
Total number of foster care grant beneficiaries	Social Assistance		224 112	276 305	–
Total number of care dependency grant beneficiaries	Social Assistance		166 714	170 390	–
Total number of grant-in-aid beneficiaries	Social Assistance		422 785	464 849	–
Percentage of appeals adjudicated per year within 90 days of receipt	Social Security Policy and Administration		90%	96% (3 909/ 4 054)	–
Percentage of qualifying applications received within two months that are registered in compliance with section 13(2) of the Nonprofit Organisations Act (1997)	Social Policy and Integrated Service Delivery		100%	100% (6 537)	–

Progress

By mid-year, the annual targets for the number of grant beneficiaries were exceeded for the war veterans, foster care, care dependency and grant-in-aid grants. This was mostly due to the grants being disbursed to more beneficiaries than anticipated. In the case of the foster care grant, a number of recipients were still at school and had the grant extended, whereas greater awareness was generated about the care dependency and grant-in-aid grants through educational programmes. However, the number of child support grant beneficiaries was below target as beneficiaries are phased out when they turned 18 and new applicants are now subject to more stringent income testing using big data.

The mid-year outcome for the percentage of appeals adjudicated within 90 days of receipt was above the annual target because of increased collaboration between the South African Social Security Agency and the Independent Tribunal for Social Assistance Appeals. This entailed the timeous submission of critical documentation required for considering and adjudicating appeals, and making changes to workflow processes.

Adjusted estimates

Programme	2024/25	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
R thousand	Appropriation								
Administration	420 058	–	–	–	–	–	–	420 058	
Social Assistance	266 210 339	1 600 000	–	–	1 554 845	–	–	269 365 184	
Social Security	7 854 666	–	–	–	–	–	–	7 854 666	
Policy and Administration									
Welfare Services	304 709	–	–	–	–	–	–	304 709	
Policy Development and Implementation									
Support									
Social Policy and Integrated Service Delivery	351 316	–	–	–	–	–	–	351 316	
Total	275 141 088	1 600 000	–	–	1 554 845	–	–	278 295 933	
Economic classification									
Current payments	899 691	–	–	598	–	–	–	598	900 289
Compensation of employees	536 375	–	–	–	–	–	–	–	536 375
Goods and services	363 316	–	–	598	–	–	–	598	363 914
Transfers and subsidies	274 227 017	1 600 000	–	(598)	1 554 845	–	–	3 154 247	277 381 264
Departmental agencies and accounts	7 962 348	–	–	–	–	–	–	–	7 962 348
Foreign governments and international organisations	4 967	–	–	(463)	–	–	–	(463)	4 504
Non-profit institutions	47 523	–	–	(135)	–	–	–	(135)	47 388
Households	266 212 179	1 600 000	–	–	1 554 845	–	–	3 154 845	269 367 024
Payments for capital assets	14 380	–	–	–	–	–	–	–	14 380
Machinery and equipment	13 639	–	–	–	–	–	–	–	13 639
Software and other intangible assets	741	–	–	–	–	–	–	–	741
Total	275 141 088	1 600 000	–	–	1 554 845	–	–	3 154 845	278 295 933

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry	43 578	–	–	–	–	–	–	–	43 578	
Department Management Corporate	73 649	–	–	–	–	–	–	–	73 649	
Finance	169 833	–	–	–	–	–	–	–	169 833	
Internal Audit	75 163	–	–	–	–	–	–	–	75 163	
Office	17 115	–	–	–	–	–	–	–	17 115	
Accommodation	40 720	–	–	–	–	–	–	–	40 720	
Total	420 058	–	–	–	–	–	–	–	420 058	
Economic classification										
Current payments	413 892	–	–	–	–	–	–	–	413 892	
Compensation of employees	222 274	–	–	–	–	–	–	–	222 274	
Goods and services	191 618	–	–	–	–	–	–	–	191 618	
Transfers and subsidies	2 490	–	–	–	–	–	–	–	2 490	
Departmental agencies and accounts	1 910	–	–	–	–	–	–	–	1 910	
Households	580	–	–	–	–	–	–	–	580	
Payments for capital assets	3 676	–	–	–	–	–	–	–	3 676	
Machinery and equipment	2 935	–	–	–	–	–	–	–	2 935	
Software and other intangible assets	741	–	–	–	–	–	–	–	741	
Total	420 058	–	–	–	–	–	–	–	420 058	

Programme 2: Social Assistance

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Old Age	107 015 763	–	–	–	–	–	–	–	107 015 763	
War Veterans	182	–	–	–	–	–	–	–	182	
Disability	29 233 472	–	–	–	–	–	–	–	29 233 472	
Foster Care	3 644 419	–	–	–	–	–	–	–	3 644 419	
Care	4 399 995	–	–	–	–	–	–	–	4 399 995	
Dependency	85 807 124	–	–	–	–	–	–	–	85 807 124	
Grant-in-aid	2 416 270	–	–	–	–	–	–	–	2 416 270	
Social Relief of Distress	33 693 114	1 600 000	–	–	1 554 845	–	–	3 154 845	36 847 959	
Total	266 210 339	1 600 000	–	–	1 554 845	–	–	3 154 845	269 365 184	
Economic classification										
Transfers and subsidies	266 210 339	1 600 000	–	–	1 554 845	–	–	3 154 845	269 365 184	
Households	266 210 339	1 600 000	–	–	1 554 845	–	–	3 154 845	269 365 184	
Total	266 210 339	1 600 000	–	–	1 554 845	–	–	3 154 845	269 365 184	

Programme 3: Social Security Policy and Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Social Security Policy	64 928	-	-	-	-	-	-	-	64 928	
Development										
Appeals Adjudication	36 364	-	-	-	-	-	-	-	36 364	
Social Grants	7 672 905	-	-	-	-	-	-	-	7 672 905	
Administration										
Social Grants Fraud	75 532	-	-	-	-	-	-	-	75 532	
Investigations										
Programme	4 937	-	-	-	-	-	-	-	4 937	
Management										
Total	7 854 666	-	-	-	-	-	-	-	7 854 666	
Economic classification										
Current payments	100 488	-	-	-	-	-	-	-	100 488	
Compensation of employees	69 009	-	-	-	-	-	-	-	69 009	
Goods and services	31 479	-	-	-	-	-	-	-	31 479	
Transfers and subsidies	7 750 919	-	-	-	-	-	-	-	7 750 919	
Departmental agencies and accounts	7 748 437	-	-	-	-	-	-	-	7 748 437	
Foreign governments and international organisations	2 151	-	-	-	-	-	-	-	2 151	
Households	331	-	-	-	-	-	-	-	331	
Payments for capital assets	3 259	-	-	-	-	-	-	-	3 259	
Machinery and equipment	3 259	-	-	-	-	-	-	-	3 259	
Total	7 854 666	-	-	-	-	-	-	-	7 854 666	

Programme 4: Welfare Services Policy Development and Implementation Support

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Service Standards	29 612	-	-	(463)	-	-	-	(463)	29 149	
Substance Abuse	19 553	-	-	-	-	-	-	-	19 553	
Older Persons	17 013	-	-	463	-	-	-	463	17 476	
People with Disabilities	13 457	-	-	-	-	-	-	-	13 457	
Children	76 811	-	-	-	-	-	-	-	76 811	
Families	10 472	-	-	-	-	-	-	-	10 472	
Social Crime Prevention and Victim Empowerment	78 572	-	-	-	-	-	-	-	78 572	
Youth	10 512	-	-	-	-	-	-	-	10 512	
HIV and AIDS	44 103	-	-	-	-	-	-	-	44 103	
Programme	4 604	-	-	-	-	-	-	-	4 604	
Management										
Total	304 709	-	-	-	-	-	-	-	304 709	
Economic classification										
Current payments	249 159	-	-	598	-	-	-	598	249 757	
Compensation of employees	152 037	-	-	-	-	-	-	-	152 037	
Goods and services	97 122	-	-	598	-	-	-	598	97 720	
Transfers and subsidies	49 204	-	-	(598)	-	-	-	(598)	48 606	
Foreign governments and international organisations	959	-	-	(463)	-	-	-	(463)	496	
Non-profit institutions	47 523	-	-	(135)	-	-	-	(135)	47 388	
Households	722	-	-	-	-	-	-	-	722	
Payments for capital assets	6 346	-	-	-	-	-	-	-	6 346	
Machinery and equipment	6 346	-	-	-	-	-	-	-	6 346	
Total	304 709	-	-	-	-	-	-	-	304 709	

Programme 5: Social Policy and Integrated Service Delivery

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Social Policy Research and Development	6 729	-	-	-	-	-	-	-	6 729	
Special Projects and Innovation	12 303	-	-	-	-	-	-	-	12 303	
Population Policy Promotion	38 804	-	-	-	-	-	-	-	38 804	
Registration and Monitoring of Non-profit Organisations	41 827	-	-	-	-	-	-	-	41 827	
Substance Abuse Advisory Services and Oversight	6 623	-	-	-	-	-	-	-	6 623	
Community Development	29 168	-	-	-	-	-	-	-	29 168	
National Development Agency Programme Management	212 001	-	-	-	-	-	-	-	212 001	
	3 861	-	-	-	-	-	-	-	3 861	
Total	351 316	-	-	-	-	-	-	-	351 316	
Economic classification										
Current payments	136 152	-	-	-	-	-	-	-	136 152	
Compensation of employees	93 055	-	-	-	-	-	-	-	93 055	
Goods and services	43 097	-	-	-	-	-	-	-	43 097	
Transfers and subsidies	214 065	-	-	-	-	-	-	-	214 065	
Departmental agencies and accounts	212 001	-	-	-	-	-	-	-	212 001	
Foreign governments and international organisations	1 857	-	-	-	-	-	-	-	1 857	
Households	207	-	-	-	-	-	-	-	207	
Payments for capital assets	1 099	-	-	-	-	-	-	-	1 099	
Machinery and equipment	1 099	-	-	-	-	-	-	-	1 099	
Total	351 316	-	-	-	-	-	-	-	351 316	

Details of adjustments to the 2024 Estimates of National Expenditure**Appropriation of expenditure already announced by the minister during the tabling of the annual budget – R1.6 billion**

Programme 2: Social Assistance

An additional R1.6 billion is allocated to partially fund the increase in the value of the *social relief of distress grant* from R350 to R370 per month, bringing the total allocation for the grant, including rollovers, to R36.3 billion for 2024/25.

Virements and shifts within the vote**Programmes**

1. Administration
2. Social Assistance
3. Social Security Policy and Administration
4. Welfare Services Policy Development and Implementation Support

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(5 134)	Programme 4		5 134
Non-profit institutions	Child Welfare South Africa	(598)	Goods and services	Travel and subsistence ¹	598
	Cape Development and Dialogue Centre Trust ²	(1 487)	Non-profit institutions	Future Families ²	1 487
	National Institute Community Development and Management ²	(565)		Association for Dementia and Alzheimer's of South Africa ²	565
	Families South Africa ²	(1 144)		Tumelong ²	1 144
	Childline South Africa ²	(492)		Abba Specialist Adoption and Social Services ²	492
	Rata Social Services ²	(46)		Abba Specialist Adoption and Social Services ²	46
	Suid-Afrikaanse Vrouefederasie ²	(66)		Tumelong ²	66
	Suid-Afrikaanse Vrouefederasie ²	(142)		Abba Specialist Adoption and Social Services ²	142
	Child Welfare South Africa ²	(131)		Abba Specialist Adoption and Social Services ²	131
Foreign governments and international organisations	Withdrawal of funding for an older persons' facility in Namibia ²	(463)		Funding of a new organisation ²	463
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(5 134)			5 134

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Although the department has completed its internal evaluation of the business plans of non-profit organisations that will be funded over the MTEF period, this was done only after budget allocations for the MTEF period were finalised. As a result, several organisations for which funds were appropriated in 2024/25 were either not approved for funding or were approved for lower amounts. Also, four new organisations for which funding was not previously appropriated have now been approved for funding over the medium term. The details of the resulting shifts between the allocations to the various organisations within the *Welfare Services Policy Development and Implementation Support* programme are illustrated in the table detailing the summary of changes to transfers and subsidies per programme.

Rollovers – R1.555 billion

Programme 2: Social Assistance

R1.555 billion is rolled over to fund outstanding/accrued *social relief of distress grant* payments from 2023/24.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Administration	431 795	215 392	49.9	453 550	105.0	420 058	0.2	211 358	50.3
Social Assistance	252 106 553	124 277 493	49.3	250 545 720	99.4	269 365 184	96.8	134 274 273	49.8
Social Security	7 681 259	3 983 511	51.9	7 636 210	99.4	7 854 666	2.8	3 826 348	48.7
Policy and Administration									
Welfare Services	312 773	134 312	42.9	303 829	97.1	304 709	0.1	142 780	46.9
Policy Development and Implementation									
Support									
Social Policy and Integrated Service Delivery	361 595	193 619	53.5	361 032	99.8	351 316	0.1	193 077	55.0
Total	260 893 975	128 804 327	49.4	259 300 341	99.4	278 295 933	100.0	138 647 836	49.8
Economic classification									
Current payments	929 497	419 821	45.2	899 512	96.8	900 289	0.3	422 856	47.0
Compensation of employees	536 178	260 999	48.7	521 762	97.3	536 375	0.2	261 490	48.8
Goods and services	393 319	158 822	40.4	377 750	96.0	363 914	0.1	161 366	44.3
Transfers and subsidies	259 926 896	128 383 306	49.4	258 372 121	99.4	277 381 264	99.7	138 217 529	49.8
Departmental agencies and accounts	7 792 205	4 083 730	52.4	7 791 918	100.0	7 962 348	2.9	3 919 479	49.2
Foreign governments and international organisations	4 714	3 724	79.0	4 148	88.0	4 504	0.0	2 467	54.8
Non-profit institutions	45 479	16 558	36.4	45 886	100.9	47 388	0.0	17 610	37.2
Households	252 084 498	124 279 294	49.3	250 530 169	99.4	269 367 024	96.8	134 277 973	49.8
Payments for capital assets	13 764	1 135	8.2	10 803	78.5	14 380	0.0	7 451	51.8
Buildings and other fixed structures	–	–	–	4 279	–	–	–	1 865	–
Machinery and equipment	13 055	1 004	7.7	5 534	42.4	13 639	0.0	5 586	41.0
Software and other intangible assets	709	131	18.5	990	139.6	741	0.0	–	–
Payments for financial assets	23 818	65	0.3	17 905	75.2	–	–	–	–
Total	260 893 975	128 804 327	49.4	259 300 341	99.4	278 295 933	100.0	138 647 836	49.8

Expenditure trends

Total expenditure in 2023/24 was R259.3 billion, 99.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R128.8 billion, 49.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R138.6 billion, 49.8 per cent of the adjusted appropriation of R278.3 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R9.8 billion, 7.6 per cent, mainly due to increases in the number of grant beneficiaries and values.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	23 219	319	1.4	59 439	256.0	31 547	31 745	100.0	271	0.9
Sales of goods and services produced by the department	414	218	52.7	–	–	32	230	0.7	217	94.3
Interest, dividends and rent on land	97	51	52.6	6 857	7 069.1	3 000	3 000	9.5	16	0.5
Sales of capital assets	489	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	22 219	50	0.2	52 582	236.7	28 515	28 515	89.8	38	0.1
Total	23 219	319	1.4	59 439	256.0	31 547	31 745	100.0	271	0.9

Revenue trends

Mid-year revenue in 2023/24 was R319 000, 1.4 per cent of the adjusted estimate of R23.2 million, whereas revenue for the first half of 2024/25 was R271 000, 0.9 per cent of the adjusted estimate of R31.7 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R48 000, 15 per cent, mainly due to a decrease in the recovery of social assistance debt.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Social Assistance									
Households									
Social benefits									
Current	3 693 114	1 600 000	–	–	1 554 845	–	–	3 154 845	36 847 959
Social relief of distress	3 693 114	1 600 000	–	–	1 554 845	–	–	3 154 845	36 847 959
Social Security									
Policy and Administration									
Foreign governments and international organisations									
Current	2 151	–	–	–	–	–	–	–	2 151
International Social Security Association	2 033	–	–	(22)	–	–	–	(22)	2 011
International Organisation of Pension Supervisors	118	–	–	22	–	–	–	22	140
Welfare Services									
Policy Development and Implementation Support									
Foreign governments and international organisations									
Current	463	–	–	(463)	–	–	–	(463)	–
Namibian government	463	–	–	(463)	–	–	–	(463)	–

Summary of changes to transfers and subsidies per programme (continued)

R thousand	2024/25								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Non-profit institutions									
Current	9 389	–	–	(135)	–	–	–	(135)	9 254
National Institute Community Development and Management – older persons	1 779	–	–	(565)	–	–	–	(565)	1 214
Suid-Afrikaanse Vrouefederasie – families	815	–	–	(66)	–	–	–	(66)	749
Family and Marriage Society of South Africa	1 144	–	–	(1 144)	–	–	–	(1 144)	–
Suid-Afrikaanse Vrouefederasie – children	966	–	–	(142)	–	–	–	(142)	824
Childline South Africa	1 584	–	–	(492)	–	–	–	(492)	1 092
Child Welfare South Africa	729	–	–	(729)	–	–	–	(729)	–
Cape Development and Dialogue Centre Trust	1 487	–	–	(1 487)	–	–	–	(1 487)	–
Rata Social Services	885	–	–	(46)	–	–	–	(46)	839
Tumelong	–	–	–	1 210	–	–	–	1 210	1 210
Association for Dementia and Association for Dementia and Alzheimer’s of South Africa	–	–	–	1 028	–	–	–	1 028	1 028
Abba Specialist Adoption and Social Services	–	–	–	811	–	–	–	811	811
Future Families	–	–	–	1 487	–	–	–	1 487	1 487

