Vote 19

Social Development

Adjusted budget summary

	2025/26				
		Special	Adjustments appropriation		Adjusted
R thousand	Appropriation	appropriation	Decrease	Increase	appropriation
Amount to be appropriated	**294 055 642**	**–**	**–**	**1 169 485**	**295 225 127**
of which:					
Current payments	941 173	–	–	–	941 173
Transfers and subsidies	293 099 446	–	–	1 169 485	294 268 931
Payments for capital assets	15 023	–	–	–	15 023
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

			Annual performance		
Indicator	**Programme**	**MTDP outcome**	**Projected for 2025/26 as published in the 2025 ENE**	**Achieved in the first half of 2025/26 (April to September)**	**Changed target for 2025/26**
Total number of old age grant beneficiaries	Social Assistance	Outcome 11: Optimised social protection and coverage	4.3 million	4.2 million	–
Total number of war veterans grant beneficiaries	Social Assistance		5	5	–
Total number of disability grant beneficiaries	Social Assistance		1.1 million	1.1 million	–
Total number of child support grant beneficiaries	Social Assistance		13.2 million	13 million	–
Total number of foster care grant beneficiaries	Social Assistance		196 939	243 658	–
Total number of care dependency grant beneficiaries	Social Assistance		180 582	176 634	–
Total number of grant-in-aid beneficiaries	Social Assistance		621 101	577 313	–
Percentage of appeals adjudicated per year within 90 days of receipt	Social Security Policy and Administration	Outcome 10: Reduced poverty and improved livelihoods	90%	94.2% (2 269/ 2 408)	–
Percentage of qualifying applications for NPO status registered within 2 months of receipt, in compliance with section 13(2) of the Nonprofit Organisations Act (1997)	Social Policy and Integrated Service Delivery		100%	71.8% (763/1 063)	–

Progress

The mid-year achievement for the number of foster care grant beneficiaries was above the annual target because cancellations for beneficiaries over the age of 18 and still in school are processed in December each year.

The mid-year achievement for the percentage of appeals adjudicated within 90 days of receipt was above the annual target because of continued collaboration between the South African Social Security Agency and the Independent Tribunal for Social Assistance Appeals to ensure the timeous receipt of critical documentation required for the adjudication of social assistance appeals.

Adjusted estimates

Programme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments[1]	Total adjustments appropriation	Adjusted appropriation
Administration	438 938	–	–	–	–	–	–	–	438 938
Social Assistance	284 750 952	–	–	–	2 169 485	–	(1 000 000)	1 169 485	285 920 437
Social Security Policy and Administration	8 184 436	–	–	–	–	–	–	–	8 184 436
Welfare Services Policy Development and Implementation Support	318 999	–	–	–	–	–	–	–	318 999
Social Policy and Integrated Service Delivery	362 317	–	–	–	–	–	–	–	362 317
Total	**294 055 642**	**–**	**–**	**–**	**2 169 485**	**–**	**(1 000 000)**	**1 169 485**	**295 225 127**
Economic classification									
Current payments	**941 173**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**941 173**
Compensation of employees	575 109	–	–	–	–	–	–	–	575 109
Goods and services	366 064	–	–	–	–	–	–	–	366 064
Transfers and subsidies	**293 099 446**	**–**	**–**	**–**	**2 169 485**	**–**	**(1 000 000)**	**1 169 485**	**294 268 931**
Departmental agencies and accounts	8 289 117	–	–	–	–	–	–	–	8 289 117
Foreign governments and international organisations	4 734	–	–	–	–	–	–	–	4 734
Non-profit institutions	52 715	–	–	–	–	–	–	–	52 715
Households	284 752 880	–	–	–	2 169 485	–	(1 000 000)	1 169 485	285 922 365
Payments for capital assets	**15 023**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**15 023**
Machinery and equipment	14 249	–	–	–	–	–	–	–	14 249
Software and other intangible assets	774	–	–	–	–	–	–	–	774
Total	**294 055 642**	**–**	**–**	**–**	**2 169 485**	**–**	**(1 000 000)**	**1 169 485**	**295 225 127**

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

Programme 1: Administration

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Ministry	45 564	–	–	–	–	–	–	–	45 564
Department Management	77 063	–	–	–	–	–	–	–	77 063
Corporate Management	177 500	–	–	–	–	–	–	–	177 500
Finance	78 598	–	–	–	–	–	–	–	78 598
Internal Audit	17 978	–	–	–	–	–	–	–	17 978
Office Accommodation	42 235	–	–	–	–	–	–	–	42 235
Total	**438 938**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**438 938**

Programme 1: Administration (continued)

Economic classification	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Current payments	**432 495**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**432 495**
Compensation of employees	237 808	–	–	–	–	–	–	–	237 808
Goods and services	194 687	–	–	–	–	–	–	–	194 687
Transfers and subsidies	**2 603**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 603**
Departmental agencies and accounts	1 996	–	–	–	–	–	–	–	1 996
Households	607	–	–	–	–	–	–	–	607
Payments for capital assets	**3 840**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3 840**
Machinery and equipment	3 066	–	–	–	–	–	–	–	3 066
Software and other intangible assets	774	–	–	–	–	–	–	–	774
Total	**438 938**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**438 938**

Programme 2: Social Assistance

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Old Age	117 362 038	–	–	–	–	–	–	–	117 362 038
War Veterans	106	–	–	–	–	–	–	–	106
Disability	30 273 206	–	–	–	–	–	–	–	30 273 206
Foster Care	3 431 039	–	–	–	–	–	–	–	3 431 039
Care Dependency	4 960 145	–	–	–	–	–	–	–	4 960 145
Child Support	90 365 562	–	–	–	–	–	(1 000 000)	(1 000 000)	89 365 562
Grant-in-Aid	3 065 828	–	–	–	–	–	–	–	3 065 828
Social Relief of Distress	35 293 028	–	–	–	2 169 485	–	–	2 169 485	37 462 513
Total	**284 750 952**	**–**	**–**	**–**	**2 169 485**	**–**	**(1 000 000)**	**1 169 485**	**285 920 437**
Economic classification									
Transfers and subsidies	**284 750 952**	**–**	**–**	**–**	**2 169 485**	**–**	**(1 000 000)**	**1 169 485**	**285 920 437**
Households	284 750 952	–	–	–	2 169 485	–	(1 000 000)	1 169 485	285 920 437
Total	**284 750 952**	**–**	**–**	**–**	**2 169 485**	**–**	**(1 000 000)**	**1 169 485**	**285 920 437**

Programme 3: Social Security Policy and Administration

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Social Security Policy Development	70 248	–	–	–	–	–	–	–	70 248
Appeals Adjudication	38 189	–	–	–	–	–	–	–	38 189
Social Grants Administration	7 993 900	–	–	–	–	–	–	–	7 993 900
Social Grants Fraud Investigations	76 916	–	–	–	–	–	–	–	76 916
Programme Management	5 183	–	–	–	–	–	–	–	5 183
Total	**8 184 436**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**8 184 436**
Economic classification									
Current payments	**107 594**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**107 594**
Compensation of employees	75 085	–	–	–	–	–	–	–	75 085
Goods and services	32 509	–	–	–	–	–	–	–	32 509
Transfers and subsidies	**8 073 438**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**8 073 438**
Departmental agencies and accounts	8 070 816	–	–	–	–	–	–	–	8 070 816
Foreign governments and international organisations	2 273	–	–	–	–	–	–	–	2 273
Households	349	–	–	–	–	–	–	–	349
Payments for capital assets	**3 404**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3 404**
Machinery and equipment	3 404	–	–	–	–	–	–	–	3 404
Total	**8 184 436**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**8 184 436**

Programme 4: Welfare Services Policy Development and Implementation Support

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Service Standards	30 579	–	–	–	–	–	–	–	30 579
Substance Abuse	20 416	–	–	–	–	–	–	–	20 416
Older Persons	18 293	–	–	–	–	–	–	–	18 293
People with Disabilities	14 075	–	–	–	–	–	–	–	14 075
Children	80 462	–	–	–	–	–	–	–	80 462
Families	10 967	–	–	–	–	–	–	–	10 967
Social Crime Prevention and Victim Empowerment	82 167	–	–	–	–	–	–	–	82 167
Youth	11 013	–	–	–	–	–	–	–	11 013
HIV and AIDS	46 206	–	–	–	–	–	–	–	46 206
Programme Management	4 821	–	–	–	–	–	–	–	4 821
Total	**318 999**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**318 999**

Programme 4: Welfare Services Policy Development and Implementation Support (continued)

Economic classification	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Current payments	**258 379**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**258 379**
Compensation of employees	162 661	–	–	–	–	–	–	–	162 661
Goods and services	95 718	–	–	–	–	–	–	–	95 718
Transfers and subsidies	**53 989**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**53 989**
Foreign governments and international organisations	519	–	–	–	–	–	–	–	519
Non-profit institutions	52 715	–	–	–	–	–	–	–	52 715
Households	755	–	–	–	–	–	–	–	755
Payments for capital assets	**6 631**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**6 631**
Machinery and equipment	6 631	–	–	–	–	–	–	–	6 631
Total	**318 999**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**318 999**

Programme 5: Social Policy and Integrated Service Delivery

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Social Policy Research and Development	7 069	–	–	–	–	–	–	–	7 069
Special Projects and Innovation	12 901	–	–	–	–	–	–	–	12 901
Population Policy Promotion	40 690	–	–	–	–	–	–	–	40 690
Registration and Monitoring of Non-profit Organisations	43 862	–	–	–	–	–	–	–	43 862
Substance Abuse Advisory Services and Oversight	6 906	–	–	–	–	–	–	–	6 906
Community Development	30 536	–	–	–	–	–	–	–	30 536
National Development Agency	216 305	–	–	–	–	–	–	–	216 305
Programme Management	4 048	–	–	–	–	–	–	–	4 048
Total	**362 317**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**362 317**
Economic classification									
Current payments	**142 705**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**142 705**
Compensation of employees	99 555	–	–	–	–	–	–	–	99 555
Goods and services	43 150	–	–	–	–	–	–	–	43 150
Transfers and subsidies	**218 464**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**218 464**
Departmental agencies and accounts	216 305	–	–	–	–	–	–	–	216 305
Foreign governments and international organisations	1 942	–	–	–	–	–	–	–	1 942
Households	217	–	–	–	–	–	–	–	217
Payments for capital assets	**1 148**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 148**
Machinery and equipment	1 148	–	–	–	–	–	–	–	1 148
Total	**362 317**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**362 317**

Details of adjustments to the 2025 ENE

Rollovers – R2.169 billion

Programme 2: Social Assistance

R2.169 billion is rolled over for paying *COVID-19 social relief of distress grant* beneficiaries who were approved in 2024/25.

Other adjustments – R1 billion

Declared unspent funds

Programme 2: Social Assistance

R1 billion in unspent funds is declared on social grants due to lower than projected beneficiaries for the *child support grant*.

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Programme	2024/25					2025/26			
		Outcome						Actual expenditure	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Administration	420 058	211 358	50.3	441 373	105.1	438 938	0.1	237 441	54.1
Social Assistance	269 365 184	134 274 273	49.8	266 714 738	99.0	285 920 437	96.8	139 789 891	48.9
Social Security Policy and Administration	7 854 666	3 826 348	48.7	7 820 377	99.6	8 184 436	2.8	3 350 276	40.9
Welfare Services Policy Development and Implementation Support	304 709	142 780	46.9	300 050	98.5	318 999	0.1	138 919	43.5
Social Policy and Integrated Service Delivery	351 316	193 077	55.0	351 431	100.0	362 317	0.1	194 025	53.6
Total	**278 295 933**	**138 647 836**	**49.8**	**275 627 969**	**99.0**	**295 225 127**	**100.0**	**143 710 552**	**48.7**
Economic classification									
Current payments	**900 289**	**422 856**	**47.0**	**882 718**	**98.0**	**941 173**	**0.3**	**458 190**	**48.7**
Compensation of employees	536 375	261 490	48.8	527 801	98.4	575 109	0.2	273 203	47.5
Goods and services	363 914	161 366	44.3	354 917	97.5	366 064	0.1	184 987	50.5
Transfers and subsidies	**277 381 264**	**138 217 529**	**49.8**	**274 731 523**	**99.0**	**294 268 931**	**99.7**	**143 249 493**	**48.7**
Departmental agencies and accounts	7 962 348	3 919 479	49.2	7 962 047	100.0	8 289 117	2.8	3 443 558	41.5
Foreign governments and international organisations	4 504	2 467	54.8	4 116	91.4	4 734	0.0	3 809	80.5
Non-profit institutions	47 388	17 610	37.2	43 253	91.3	52 715	0.0	11 921	22.6
Households	269 367 024	134 277 973	49.8	266 722 107	99.0	285 922 365	96.8	139 790 205	48.9
Payments for capital assets	**14 380**	**7 451**	**51.8**	**13 728**	**95.5**	**15 023**	**0.0**	**2 869**	**19.1**
Buildings and other fixed structures	–	1 865	–	1 846	–	–	–	–	–
Machinery and equipment	13 639	5 586	41.0	11 882	87.1	14 249	0.0	2 157	15.1
Software and other intangible assets	741	–	–	–	–	774	0.0	712	92.0
Total	**278 295 933**	**138 647 836**	**49.8**	**275 627 969**	**99.0**	**295 225 127**	**100.0**	**143 710 552**	**48.7**

Expenditure trends

Total expenditure in 2024/25 was R275.6 billion, 99 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R138.6 billion, 49.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R143.7 billion, 48.7 per cent of the adjusted appropriation of R295.2 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R5.1 billion, 3.7 per cent, mainly due to increases in the number of grant beneficiaries and the value of grants.

Departmental receipts

	2024/25					2025/26				
		Outcome							Actual receipts	
R thousand	Adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
Departmental receipts	**31 745**	**271**	**0.9**	**41 969**	**132.2**	**31 872**	**32 078**	**100.0**	**290**	**0.9**
Sales of goods and services produced by the department	230	217	94.3	5	2.2	37	243	0.8	243	100.0
Interest, dividends and rent on land	3 000	16	0.5	10 089	336.3	3 000	3 000	9.4	25	0.8
Transactions in financial assets and liabilities	28 515	38	0.1	31 875	111.8	28 835	28 835	89.9	22	0.1
Total	**31 745**	**271**	**0.9**	**41 969**	**132.2**	**31 872**	**32 078**	**100.0**	**290**	**0.9**

Revenue trends

Mid-year revenue in 2024/25 was R271 000, 0.9 per cent of the adjusted estimate of R31.7 million, whereas revenue for the first half of 2025/26 was R290 000, 0.9 per cent of the adjusted estimate of R32.1 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R19 000, 7 per cent, mainly due to an increase in charges for departmental parking.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

	2025/26									
			Adjustments appropriation							
R thousand	Appropriation	Special appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Social Assistance Households Social benefits Current	**125 658 590**	**–**	**–**	**–**	**–**	**2 169 485**	**–**	**(1 000 000)**	**1 169 485**	**126 828 075**
Child support	90 365 562	–	–	–	–	–	–	(1 000 000)	(1 000 000)	89 365 562
Social relief of distress	35 293 028	–	–	–	–	2 169 485	–	–	2 169 485	37 462 513