

◀ 2020 ▶
BUDGET

VOTE
19

**SOCIAL
DEVELOPMENT**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



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The 2020 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Social Development

National Treasury

Republic of South Africa



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Vote 19

Social Development

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	426.7	421.4	2.3	3.0	452.0	471.3
Social Assistance	187 835.8	–	187 835.8	–	201 346.7	216 027.1
Social Security Policy and Administration	7 832.0	106.1	7 723.2	2.7	8 228.8	8 446.2
Welfare Services Policy Development and Implementation Support	1 256.7	272.6	978.8	5.3	1 393.9	1 543.1
Social Policy and Integrated Service Delivery	367.2	139.6	226.7	0.9	389.6	403.1
Total expenditure estimates	197 718.3	939.6	196 766.8	11.9	211 810.9	226 890.8

Executive authority Minister of Social Development
Accounting officer Director-General of Social Development
Website www.dsd.gov.za

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. 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 Department of Social Development provides social protection services and leads government's efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in the development of their societies. Several pieces of legislation determine the mandate of the department:

- the Children's Act (2005) sets out principles relating to the care and protection of children, and defines parental responsibilities and rights. It deals with early childhood development (ECD) drop-in centres and early intervention; children in alternative care such as foster care, child and youth care centres; and the adoption of children
- the Nonprofit Organisations Act (1997) establishes an administrative and regulatory framework within which non-profit organisations can conduct their affairs, and provides for their registration by the department
- the Older Persons Act (2006) establishes a framework for empowering and protecting older people, and promoting and maintaining their status, rights, wellbeing, safety and security. It provides for older people to enjoy good quality services while staying with their families and in their communities for as long as possible. It also makes provision for older people to live in residential care facilities
- the Prevention of and Treatment for Substance Abuse Act (2008) regulates substance abuse services and facilities
- the Social Assistance Act (2004) provides a legislative framework for providing social assistance. The act sets out the different types of grants payable, as well as their qualifying criteria
- the Social Service Professions Act (1978) provides for the regulation of social service professionals

- the 1997 White Paper for Social Welfare sets out the principles, guidelines, policies and programmes for developmental social welfare in South Africa. It provides the foundation for social welfare in the post-1994 era
- the 1998 White Paper on Population Policy for South Africa 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
- the 2015 White Paper on the Rights of Persons with Disabilities focuses on putting in place measures to reduce the exclusion and inequality disabled people experience. This includes contributing towards fighting poverty among people with disabilities and their families, and providing policy guidelines on building capacity in the public sector to deliver equitable and accessible services to these people.

Selected performance indicators

Table 19.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Total number of old age grant beneficiaries	Social Assistance	Priority 3: Consolidating the social wage through reliable and quality basic services	3.3 million	3.4 million	3.6 million	3.7 million	3.8 million	3.9 million	4 million
Total number of war veterans grant beneficiaries	Social Assistance		176	134	92	78	47	34	24
Total number of disability grant beneficiaries	Social Assistance		1.1 million	1.1 million	1 million	1 million	1 million	1 million	1 million
Total number of child support grant beneficiaries	Social Assistance		12.1 million	12.3 million	12.5 million	12.7 million	13 million	13.2 million	13.4 million
Total number of foster care grant beneficiaries	Social Assistance		440 295	416 016	386 019	351 418	326 380	304 375	284 844
Total number of care dependency grant beneficiaries	Social Assistance		144 952	147 467	150 001	154 498	157 871	160 851	163 882
Total number of grant-in-aid beneficiaries	Social Assistance		164 349	192 091	221 989	246 910	311 056	360 850	418 774
Percentage of appeals adjudicated within 90 days of receipt per year	Social Security Policy and Administration		86% (1 914/ 2 235)	96.6% (1 276/ 1 321)	98.6% (1 918/ 1 946)	70%	95%	95%	95%
Percentage of non-profit organisation registration applications processed within 2 months of receipt per year	Social Policy and Integrated Service Delivery	Priority 6: A capable, ethical and developmental state	97% (28 860/ 29 601)	99.5% (31 639/ 31 792)	100% (33 196)	99%	95%	95%	95%

Expenditure analysis

The National Development Plan acknowledges that it is necessary to address the critical challenges of poverty, unemployment and inequality to improve the short-term and long-term prospects of current and future generations. In its efforts to give expression to this guiding policy, the Department of Social Development aims to improve quality of life for poor and vulnerable people, and in so doing, contributes to priority 3 (consolidating the social wage through reliable and quality basic services) and priority 6 (a capable, ethical and developmental state) of government's 2019-2024 medium-term strategic framework. Over the medium term, the department will focus on reducing poverty and inequality; increasing access to ECD services; reducing social ills and empowering individuals, families and communities; and creating a functional, efficient and integrated social development sector.

Reducing poverty and inequality

As one of the chief departments responsible for alleviating poverty and providing assistance to vulnerable individuals and communities, the department implements and supports programmes focused on food relief, capacity building, and response to social distress. The department will continue to provide social assistance to eligible individuals whose income and assets fall below set thresholds through social grants administered by the South African Social Assistance Agency. By the end of 2019/20, an estimated 18 million beneficiaries, including elderly people, war veterans, people with disabilities and children, will receive monthly grants. This number is expected to increase to 18.9 million by 2022/23. Such social assistance, in the form of unconditional monthly cash transfers, constitute an estimated 95 per cent (R605.2 billion) of the department's budget of R636.4 billion over the MTEF period. As a result of lower inflation forecasts compared to the 2019 Budget and delays in the implementation of the extended child support grant for orphans, Cabinet approved reductions to the department's baseline of R4.2 billion over the medium term. Despite these reductions, spending on social assistance is expected to increase at an average annual rate of 7.2 per cent, from R175.2 billion in 2019/20 to R216 billion in 2022/23.

The department acknowledges that continued reliance on social assistance from the state as the only form of income is not sustainable. There is a need for the government to continue to develop and implement programmes that support the poor and vulnerable to establish their own income-generating activities, with a specific focus on young people and women. The department seeks to build capacity in the sector by providing training to cooperatives, providing operational support to non-profit organisations, creating work opportunities through the extended public works social sector programme, and engaging key stakeholders on establishing sustainable livelihood and employment opportunities for social grant beneficiaries. Expenditure for these activities is within an allocation of R32.1 million over the MTEF period in the *Community Development* subprogramme in the *Social Policy and Integrated Service Delivery* programme.

Increasing access to ECD services

In recognising that a good foundation to learning and capacity development forms part of a long-term solution to reducing inequality, ensuring universal access to ECD services for children aged younger than 5 remains a key priority for the department over the medium term. As such, an estimated 70.4 per cent (R3.2 billion) of spending in the *Welfare Services Policy Development and Implementation Support* programme over the medium term is allocated to the *early childhood development grant to provinces*, resulting in an increase in spending in the programme from R1.0 billion in 2019/20 to R1.5 billion in 2022/23 at an average annual rate of 14.2 per cent. This allocation will enable the department to increase the subsidy rate per child from R15 in 2019/20 to R18.57 in 2022/23, and provide access to ECD services to an estimated 692 469 children by 2022/23.

Reducing social ills and empowering individuals, families and communities

Violence against women and children continues to affect the wellbeing of people, families and communities. Its prevalence requires a concomitant response from government, civil society organisations and broader society. In the department's efforts to address this social ill, it will use an allocation of R398.1 million over the medium term to employ and sustain the employment of 200 social workers in areas where they are most needed. This allocation previously focused on providing scholarships to social work students, and has been shifted from the *Welfare Services Policy Development and Implementation Support* programme to the provincial equitable share. In addition, R315.9 million is shifted from the national budget to provinces to continue supporting implementing agencies in the delivery of programmes focused on addressing social and structural drivers of HIV, sexually transmitted infections, TB and gender-based violence.

The department plans to design a standardised welfare package to improve the quality of services offered and adequately respond to an increasing number of reported social problems. The package will include essential minimum psychosocial support, and norms and standards for substance abuse, violence against women and children, and other problems affecting families and communities. Spending for this work is in the *HIV and AIDS* subprogramme, which has a budget of R93.1 million over the MTEF period, in the *Welfare Services Policy Development and Implementation Support* programme.

Creating a functional, efficient and integrated social development sector

Whereas provincial departments, the South African Social Security Agency and the National Development Agency are mainly responsible for service delivery, the national department has a responsibility to develop legislation and policies. Accordingly, over the MTEF period, the department will prioritise the transformation and standardisation of social welfare services by developing and coordinating overarching policies and legislative frameworks, norms and standards that promote integrated, quality-driven, professional and accountable service delivery, with the ultimate aim of improving quality of life for poor and vulnerable people. Spending for these activities is in the *Welfare Services Policy Development and Implementation Support* programme, which has a total budget of R4.2 billion over the medium term.

Expenditure trends and estimates

Table 19.2 Vote expenditure trends and estimates by programme and economic classification

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											
R million	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2016/17 - 2019/20	Average: Expenditure/ Total (%)	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average: Expenditure/ Total (%)
Programme 1	348.1	382.4	359.4	403.0	5.0%	0.2%	426.7	452.0	471.3	5.4%	0.2%
Programme 2	138 915.6	150 336.8	162 709.8	175 155.6	8.0%	94.5%	187 835.8	201 346.7	216 027.1	7.2%	95.0%
Programme 3	6 980.9	7 277.7	7 840.6	7 688.9	3.3%	4.5%	7 832.0	8 228.8	8 446.2	3.2%	3.9%
Programme 4	697.1	995.6	1 262.5	1 037.1	14.2%	0.6%	1 256.7	1 393.9	1 543.1	14.2%	0.6%
Programme 5	383.2	386.6	390.3	413.3	2.5%	0.2%	367.2	389.6	403.1	-0.8%	0.2%
Total	147 325.0	159 379.0	172 562.6	184 697.8	7.8%	100.0%	197 718.3	211 810.9	226 890.8	7.1%	100.0%
Change to 2019 Budget estimate				(70.0)			(1 728.2)	(1 855.3)	(1 589.1)		
Economic classification											
Current payments	779.6	816.9	802.5	1 009.3	9.0%	0.5%	939.6	1 007.0	1 047.8	1.3%	0.5%
Compensation of employees	443.4	449.7	469.8	512.1	4.9%	0.3%	537.9	573.7	598.8	5.4%	0.3%
Goods and services ¹	336.2	367.2	332.7	497.2	13.9%	0.2%	401.7	433.4	449.0	-3.3%	0.2%
<i>of which:</i>											
Advertising	15.0	15.4	8.9	31.9	28.5%	0.0%	21.9	23.1	23.9	-9.2%	0.0%
Computer services	21.1	47.9	25.6	37.8	21.4%	0.0%	44.1	47.0	48.8	8.9%	0.0%
Consultants: Business and advisory services	44.7	37.8	27.5	124.2	40.6%	0.0%	48.3	51.7	53.5	-24.5%	0.0%
Operating leases	33.3	41.6	34.6	41.2	7.4%	0.0%	43.3	45.8	47.6	4.9%	0.0%
Travel and subsistence	92.8	98.4	91.1	82.0	-4.0%	0.1%	78.3	87.5	89.4	2.9%	0.0%
Venues and facilities	26.2	21.3	29.7	37.7	12.9%	0.0%	38.4	42.4	43.1	4.6%	0.0%
Transfers and subsidies¹	146 538.4	158 546.1	171 751.2	183 426.3	7.8%	99.4%	196 766.8	210 791.3	225 829.7	7.2%	99.5%
Provinces and municipalities	85.5	524.4	776.9	518.2	82.3%	0.3%	915.1	1 056.7	1 191.9	32.0%	0.4%
Departmental agencies and accounts	7 104.4	7 408.3	7 966.9	7 775.8	3.1%	4.6%	7 944.7	8 343.5	8 564.4	3.3%	4.0%
Higher education institutions	2.4	2.0	1.5	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Foreign governments and international organisations	4.1	6.6	6.3	7.3	21.1%	0.0%	7.3	7.7	8.0	3.0%	0.0%
Non-profit institutions	109.6	130.1	164.3	130.1	5.9%	0.1%	42.6	35.0	36.4	-34.6%	0.0%
Households	139 232.4	150 474.8	162 835.3	174 994.9	7.9%	94.5%	187 857.0	201 348.4	216 028.9	7.3%	95.0%
Payments for capital assets	6.9	2.5	7.7	11.3	17.6%	0.0%	11.9	12.6	13.3	5.5%	0.0%
Buildings and other fixed structures	0.2	–	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Machinery and equipment	6.7	2.0	7.7	10.7	16.9%	0.0%	11.3	11.9	12.6	5.6%	0.0%
Software and other intangible assets	–	0.5	–	0.6	0.0%	0.0%	0.6	0.7	0.7	4.9%	0.0%
Payments for financial assets	–	13.5	1.3	250.9	0.0%	0.0%	–	–	–	-100.0%	0.0%
Total	147 325.0	159 379.0	172 562.6	184 697.8	7.8%	100.0%	197 718.3	211 810.9	226 890.8	7.1%	100.0%

1. Tables that detail 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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7 104 393	7 408 332	7 966 854	7 775 789	3.1%	4.6%	7 944 717	8 343 493	8 564 440	3.3%	4.0%
Health and Welfare Sector Education and Training Authority	1 308	1 359	1 398	1 661	8.3%	-	1 752	1 848	1 917	4.9%	-
South African Social Security Agency	6 908 932	7 206 060	7 762 878	7 561 773	3.1%	4.5%	7 718 421	8 104 751	8 316 822	3.2%	3.9%
National Development Agency	194 153	200 913	202 578	212 355	3.0%	0.1%	224 544	236 894	245 701	5.0%	0.1%
Households											
Social benefits											
Current	138 916 912	150 325 266	162 712 259	174 910 542	8.0%	94.9%	187 837 414	201 348 410	216 028 937	7.3%	95.5%
Employee social benefits	1 274	1 999	2 419	5 849	66.2%	-	1 635	1 750	1 844	-31.9%	-
Old age	58 327 000	64 130 161	70 542 096	76 950 917	9.7%	40.9%	83 105 596	90 053 470	97 068 256	8.0%	42.5%
War veterans	3 850	3 086	2 380	1 732	-23.4%	-	1 797	1 246	1 012	-16.4%	-
Disability	19 850 553	20 931 343	21 960 632	23 077 574	5.1%	13.0%	24 390 083	25 488 476	26 521 562	4.7%	12.2%
Foster care	5 327 659	5 207 026	5 114 211	5 080 800	-1.6%	3.1%	4 965 276	4 829 402	4 795 329	-1.9%	2.4%
Care dependency	2 613 892	2 841 422	3 068 028	3 429 783	9.5%	1.8%	3 568 568	3 808 876	4 077 377	5.9%	1.8%
Child support	51 555 181	55 847 799	60 611 568	64 716 375	7.9%	35.2%	69 765 229	74 779 778	80 735 401	7.7%	35.5%
Social relief of distress	587 192	545 842	416 720	410 000	-11.3%	0.3%	407 000	407 000	407 000	-0.2%	0.2%
Grant in aid	650 311	816 588	994 205	1 237 512	23.9%	0.6%	1 632 230	1 978 412	2 421 156	25.1%	0.9%
Foreign governments and international organisations											
Current	4 125	6 610	6 302	7 317	21.1%	-	7 318	7 720	8 005	3.0%	-
International Social Security Association	1 661	1 553	1 842	2 000	6.4%	-	1 865	1 968	2 040	0.7%	-
International Organisation of Pension Supervisors	-	79	87	100	-	-	106	112	115	4.8%	-
International Labour Organisation	-	2 500	1 500	2 500	-	-	2 500	2 638	2 735	3.0%	-
Namibian government	329	345	928	403	7.0%	-	425	448	465	4.9%	-
United Nations international drug control programme	25	25	25	25	-	-	25	26	27	2.6%	-
International Federation on Ageing	-	-	-	25	-	-	25	26	27	2.6%	-
International Social Service	266	243	288	384	13.0%	-	405	427	443	4.9%	-
United Nations Population Fund	506	531	562	593	5.4%	-	626	660	685	4.9%	-
Partners in Population and Development	978	784	822	987	0.3%	-	1 041	1 098	1 140	4.9%	-
Union for African Population Studies	60	50	52	-	-100.0%	-	-	-	-	-	-
International Planned Parenthood Federation	300	200	196	-	-100.0%	-	-	-	-	-	-
Leadership for Environment and Development Southern and Eastern Africa	-	300	-	300	-	-	300	317	328	3.0%	-
Households											
Other transfers to households											
Current	315 504	149 551	123 089	84 368	-35.6%	0.1%	19 539	-	-	-100.0%	-
National Student Financial Aid Scheme	290 780	123 489	123 089	55 250	-42.5%	0.1%	19 539	-	-	-100.0%	-
Food relief	24 724	26 062	-	29 118	5.6%	-	-	-	-	-100.0%	-
Non-profit institutions											
Current	109 564	130 056	164 341	130 077	5.9%	0.1%	42 620	35 047	36 357	-34.6%	-
South African National Council on Alcoholism and Drug Dependence	1 477	1 500	1 626	1 717	5.1%	-	1 811	1 947	2 020	5.6%	-
South African Depression and Anxiety Group	1 560	1 579	1 600	1 690	2.7%	-	1 783	1 917	1 988	5.6%	-
South African Council for Social Service Professions	-	-	1 946	2 055	-	-	2 168	2 331	2 418	5.6%	-
South African Older Persons Forum	1 505	1 400	1 546	1 633	2.8%	-	1 722	1 851	1 919	5.5%	-
Family and Marriage Society South Africa	-	715	-	831	-	-	880	946	983	5.8%	-
Sonke Gender Justice	708	-	-	-	-100.0%	-	-	-	-	-	-
Partner in Sexual Health	708	-	-	-	-100.0%	-	-	-	-	-	-
HIV and AIDS organisations	56 315	59 131	52 104	33 063	-16.3%	-	-	-	-	-100.0%	-
South African National AIDS Council	-	15 000	30 000	31 680	-	-	10 019	-	-	-100.0%	-
South African Federation for Mental Health	352	1 000	400	845	33.9%	-	891	958	993	5.5%	-
South African National Deaf Association	350	-	600	634	21.9%	-	669	719	747	5.6%	-
Disabled Children's Action Group	1 200	-	450	743	-14.8%	-	784	843	875	5.6%	-
Deafblind South Africa	244	700	300	634	37.5%	-	669	719	747	5.6%	-
Autism South Africa	-	1 723	450	950	-	-	1 003	1 078	1 119	5.6%	-
Albinism Society of South Africa	1 000	740	400	845	-5.5%	-	891	958	993	5.5%	-
Moonlight Foundation for Autism	800	-	-	-	-100.0%	-	-	-	-	-	-
ChildLine South Africa	974	974	1 062	1 122	4.8%	-	1 183	1 272	1 320	5.6%	-
South African Congress for Early Childhood Development	632	860	700	739	5.4%	-	780	838	869	5.6%	-
Abba Specialist Adoptions and Social Services	-	990	1 206	1 274	-	-	1 344	1 445	1 499	5.6%	-
Ntataise	-	1 770	1 100	1 162	-	-	1 225	1 317	1 367	5.6%	-
AFM Executive Welfare Council	-	-	500	528	-	-	557	599	621	5.6%	-
Centre for Early Childhood Development	749	1 100	700	-	-100.0%	-	-	-	-	-	-
Masizakhe	-	400	-	-	-	-	-	-	-	-	-

Table 19.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Future Generation	–	450	–	–	–	–	–	–	–	–	–
Child Welfare South Africa	1 865	–	–	–	-100.0%	–	–	–	–	–	–
Die Ondersteuningsraad	964	–	–	–	-100.0%	–	–	–	–	–	–
Humana People to People South Africa	–	–	1 200	1 267	–	–	1 337	1 437	1 491	5.6%	–
Uhambo Foundation	–	–	1 622	1 713	–	–	1 807	1 942	2 014	5.5%	–
National Institute Community Development and Management (victim empowerment)	–	1 742	1 513	1 597	–	–	1 686	1 813	1 879	5.6%	–
LifeLine South Africa	1 338	–	860	908	-12.1%	–	958	1 030	1 069	5.6%	–
National Shelter Movement of South Africa	800	1 705	312	659	-6.3%	–	695	747	774	5.5%	–
National Peace Accord Trust	920	1 250	624	659	-10.5%	–	695	747	774	5.5%	–
Khulisa Social Solutions	796	1 386	–	1 471	22.7%	–	1 552	1 668	1 730	5.6%	–
National Institute for Crime Prevention and the Reintegration of Offenders	1 054	–	–	1 502	12.5%	–	1 584	1 703	1 766	5.5%	–
Khulumani Support Group	512	–	–	–	-100.0%	–	–	–	–	–	–
Foundation for Victims of Crime	432	–	–	–	-100.0%	–	–	–	–	–	–
Population Association of Southern Africa	200	200	–	250	7.7%	–	–	–	–	-100.0%	–
Food relief	29 081	30 595	59 943	34 182	5.5%	–	–	–	–	-100.0%	–
National Institute Community Development and Management - older people	1 000	1 241	–	1 320	9.7%	–	1 393	1 498	1 555	5.6%	–
Suid-Afrikaanse Vrouefederasie - families	–	780	795	840	–	–	883	949	984	5.4%	–
Suid-Afrikaanse Vrouefederasie - children	762	–	–	739	-1.0%	–	780	839	871	5.6%	–
Afrikaanse Christlike Vrouefederasie	1 266	1 125	782	825	-13.3%	–	871	936	972	5.6%	–
Higher education institutions											
Current	2 400	1 976	1 500	–	-100.0%	–	–	–	–	–	–
University of the Witwatersrand	2 000	1 500	1 500	–	-100.0%	–	–	–	–	–	–
Association of South African Social Work Education Institutions	–	476	–	–	–	–	–	–	–	–	–
Universities of KwaZulu-Natal and North West	400	–	–	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provincial revenue funds											
Current	–	499 442	687 583	518 228	–	0.3%	915 149	1 056 661	1 191 918	32.0%	0.5%
Early childhood development grant	–	317 612	490 800	518 228	–	0.2%	915 149	1 056 661	1 191 918	32.0%	0.5%
Social worker employment grant	–	181 830	196 783	–	–	0.1%	–	–	–	–	–
Capital	85 500	24 916	89 280	–	-100.0%	–	–	–	–	–	–
Substance abuse treatment grant	85 500	24 916	89 280	–	-100.0%	–	–	–	–	–	–
Total	146 538 398	158 546 149	171 751 208	183 426 321	7.8%	100.0%	196 766 757	210 791 331	225 829 657	7.2%	100.0%

Personnel information

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

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														
Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment										Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate				Average growth rate (%)	Average: Salary level/Total (%)	
		2018/19		2019/20		2020/21		2021/22		2022/23				2019/20 - 2022/23
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Social Development		819	132	829 469.8 0.6	860 512.1 0.6	851 537.9 0.6	850 573.7 0.7	833 598.8 0.7	-1.1%	100.0%				
Salary level														
1 – 6	259	80	232 50.1 0.2	233 50.3 0.2	231 53.6 0.2	229 57.1 0.2	228 61.1 0.3	-0.7%	27.1%					
7 – 10	288	35	347 144.0 0.4	359 153.7 0.4	359 164.3 0.5	360 176.4 0.5	351 184.5 0.5	-0.7%	42.1%					
11 – 12	165	9	161 151.8 0.9	180 180.2 1.0	173 183.9 1.1	173 195.5 1.1	166 199.5 1.2	-2.7%	20.4%					
13 – 16	105	8	87 118.8 1.4	86 122.5 1.4	86 130.3 1.5	86 138.5 1.6	86 147.2 1.7	–	10.1%					
Other	2	–	2 5.1 2.6	2 5.5 2.7	2 5.8 2.9	2 6.2 3.1	2 6.5 3.3	–	0.2%					
Programme	819	132	829 469.8 0.6	860 512.1 0.6	851 537.9 0.6	850 573.7 0.7	833 598.8 0.7	-1.1%	100.0%					
Programme 1	382	65	341 195.9 0.6	344 208.4 0.6	343 221.9 0.6	342 236.4 0.7	337 247.6 0.7	-0.7%	40.2%					
Programme 3	81	3	81 49.7 0.6	111 73.1 0.7	103 68.9 0.7	103 74.0 0.7	101 77.1 0.8	-3.1%	12.3%					
Programme 4	249	50	237 139.7 0.6	232 144.3 0.6	232 154.2 0.7	233 164.4 0.7	230 171.5 0.7	-0.3%	27.3%					
Programme 5	107	14	170 84.6 0.5	173 86.4 0.5	173 92.9 0.5	172 98.9 0.6	165 102.6 0.6	-1.6%	20.1%					

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

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22		
Departmental receipts	77 546	52 445	50 678	27 342	27 342	-29.4%	100.0%	31 020	32 021	33 025	6.5%	100.0%
Sales of goods and services produced by department	6	13	3	342	342	284.9%	0.2%	20	21	25	-58.2%	0.3%
Sales by market establishments	6	-	-	180	180	210.7%	0.1%	4	4	6	-67.8%	0.2%
of which:												
Parking rental	6	-	-	180	180	210.7%	0.1%	4	4	6	-67.8%	0.2%
Other sales	-	13	3	162	162	-	0.1%	16	17	19	-51.1%	0.2%
of which:												
Sale of tender documents	-	13	3	2	2	-	-	16	17	19	111.8%	-
Insurance commission and garnishee order	-	-	-	160	160	-	0.1%	-	-	-	-100.0%	0.1%
Interest, dividends and rent on land	20 592	19 485	6 844	2 000	2 000	-54.0%	23.5%	6 000	6 000	6 000	44.2%	16.2%
Interest	20 592	19 485	6 844	2 000	2 000	-54.0%	23.5%	6 000	6 000	6 000	44.2%	16.2%
Sales of capital assets	-	487	1 249	-	-	-	0.8%	-	-	-	-	-
Transactions in financial assets and liabilities	56 948	32 460	42 582	25 000	25 000	-24.0%	75.5%	25 000	26 000	27 000	2.6%	83.5%
Total	77 546	52 445	50 678	27 342	27 342	-29.4%	100.0%	31 020	32 021	33 025	6.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 19.6 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Ministry	55.5	44.1	47.4	44.8	-6.9%	12.8%	43.2	46.8	48.6	2.7%	10.5%
Department Management	58.3	66.4	65.3	70.2	6.4%	17.4%	74.5	79.1	83.2	5.8%	17.5%
Corporate Management	127.8	161.3	133.7	157.9	7.3%	38.9%	171.2	180.1	188.1	6.0%	39.8%
Finance	60.5	59.3	64.0	71.7	5.8%	17.1%	76.2	80.8	83.8	5.3%	17.8%
Internal Audit	9.5	11.1	13.2	16.0	18.9%	3.3%	17.2	18.3	19.0	5.7%	4.0%
Office Accommodation	36.4	40.2	35.9	42.3	5.1%	10.4%	44.4	46.8	48.6	4.7%	10.4%
Total	348.1	382.4	359.4	403.0	5.0%	100.0%	426.7	452.0	471.3	5.4%	100.0%
Change to 2019				(5.4)			(7.3)	(7.7)	(5.6)		
Budget estimate											
Economic classification											
Current payments	342.5	379.2	348.3	393.7	4.7%	98.0%	421.4	446.4	465.4	5.7%	98.5%
Compensation of employees	185.1	184.9	195.9	208.4	4.0%	51.9%	221.9	236.4	247.6	5.9%	52.2%
Goods and services ¹	157.5	194.3	152.4	185.3	5.6%	46.2%	199.5	210.0	217.8	5.5%	46.4%
of which:											
Audit costs: External	15.9	16.3	16.4	16.6	1.3%	4.4%	17.5	18.5	19.1	4.9%	4.1%
Computer services	21.1	47.9	25.6	36.3	19.8%	8.8%	42.4	44.7	46.4	8.5%	9.7%
Consultants: Business and advisory services	4.6	11.7	2.3	13.4	42.2%	2.1%	14.1	14.9	15.4	4.9%	3.3%
Fleet services (including government motor transport)	12.4	6.5	4.1	5.9	-22.1%	1.9%	5.9	6.7	7.0	6.0%	1.5%
Operating leases	32.8	40.1	33.6	38.0	5.1%	9.7%	40.0	42.2	43.8	4.8%	9.4%
Travel and subsistence	39.1	38.4	34.9	24.3	-14.6%	9.2%	25.9	27.4	28.5	5.4%	6.1%
Transfers and subsidies¹	1.6	1.8	3.4	6.4	60.8%	0.9%	2.3	2.4	2.5	-27.1%	0.8%
Departmental agencies and accounts	1.3	1.4	1.4	1.7	8.3%	0.4%	1.8	1.8	1.9	4.9%	0.4%
Households	0.2	0.4	2.0	4.8	170.1%	0.5%	0.5	0.6	0.6	-50.5%	0.4%

Table 19.6 Administration expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Payments for capital assets	4.0	1.4	6.4	2.9	-10.5%	1.0%	3.0	3.2	3.4	5.4%	0.7%
Machinery and equipment	4.0	0.9	6.4	2.3	-17.1%	0.9%	2.4	2.5	2.7	5.6%	0.6%
Software and other intangible assets	–	0.5	–	0.6	–	0.1%	0.6	0.7	0.7	4.9%	0.1%
Payments for financial assets	–	–	1.3	–	–	0.1%	–	–	–	–	–
Total	348.1	382.4	359.4	403.0	5.0%	100.0%	426.7	452.0	471.3	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.2%	0.2%	–	–	0.2%	0.2%	0.2%	–	–

Details of transfers and subsidies

Households											
Social benefits											
Current											
Employee social benefits	0.2	0.4	2.0	4.8	170.1%	0.5%	0.5	0.6	0.6	-50.5%	0.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
Health and Welfare Sector	1.3	1.4	1.4	1.7	8.3%	0.4%	1.8	1.8	1.9	4.9%	0.4%
Education and Training Authority	1.3	1.4	1.4	1.7	8.3%	0.4%	1.8	1.8	1.9	4.9%	0.4%

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information**Table 19.7 Administration personnel numbers and cost by salary level¹**

Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost	
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2019/20 - 2022/23		
Salary level	382	65	341	195.9	0.6	344	208.4	0.6	343	221.9	0.6	342	236.4	0.7	337	247.6	0.7	-0.7%	100.0%
1 – 6	132	38	108	23.0	0.2	109	23.2	0.2	108	24.7	0.2	107	26.3	0.2	106	28.0	0.3	-0.9%	31.5%
7 – 10	119	15	130	52.4	0.4	130	56.3	0.4	130	60.2	0.5	130	64.4	0.5	129	68.3	0.5	-0.3%	38.0%
11 – 12	70	6	57	51.9	0.9	58	56.4	1.0	58	60.0	1.0	58	63.8	1.1	55	64.2	1.2	-1.8%	16.8%
13 – 16	59	6	44	63.6	1.4	45	67.0	1.5	45	71.3	1.6	45	75.8	1.7	45	80.5	1.8	–	13.2%
Other	2	–	2	5.1	2.6	2	5.5	2.7	2	5.8	2.9	2	6.2	3.1	2	6.5	3.3	–	0.6%

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

2. Rand million.

Programme 2: Social Assistance**Programme purpose**

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

Objective

- Provide social assistance to eligible beneficiaries whose income and assets fall below the set thresholds by providing income support, by 2022/23, to: 4 million elderly people; 1 million people living with disabilities; 13.4 million children; 163 882 children living with disabilities requiring care and support services; and 284 844 foster children.

Subprogrammes

- *Old Age* provides income support to people aged 60 and older earning less than R86 280 (single) or R172 560 (married) a year, whose assets do not exceed R1 227 600 (single) or R2 455 200 (married).
- *War Veterans* provides income support to men and women who fought in World War II or the Korean War who earn an annual income of less than R86 280 (single) or R172 560 (married) a year, whose assets do not exceed R1 227 600 (single) or R2 455 200 (married).

- *Disability* provides income support to people with permanent or temporary disabilities earning less than R86 280 (single) or R172 560 (married) a year, whose assets do not exceed R1 227 600 (single) or R2 455 200 (married).
- *Foster Care* provides grants for children placed in foster care through a court order.
- *Care Dependency* provides income support to caregivers earning less than R223 200 (single) or R446 400 (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 younger than 18 earning not more than R53 400 (single) or R106 800 (married) a year.
- *Grant-in-Aid* is an additional benefit to recipients of the old age, disability or war veterans grants 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Old Age	58 327.0	64 130.2	70 542.1	76 950.9	9.7%	43.0%	83 105.6	90 053.5	97 068.3	8.0%	44.5%
War Veterans	3.9	3.1	2.4	1.7	-23.4%	-	1.8	1.2	1.0	-16.4%	-
Disability	19 850.6	20 944.8	21 960.6	23 077.6	5.1%	13.7%	24 390.1	25 488.5	26 521.6	4.7%	12.7%
Foster Care	5 327.7	5 207.0	5 114.2	5 080.8	-1.6%	3.3%	4 965.3	4 829.4	4 795.3	-1.9%	2.5%
Care Dependency	2 613.9	2 841.4	3 068.0	3 429.8	9.5%	1.9%	3 568.6	3 808.9	4 077.4	5.9%	1.9%
Child Support	51 555.2	55 847.8	60 611.6	64 967.3	8.0%	37.2%	69 765.2	74 779.8	80 735.4	7.5%	37.2%
Grant-in-Aid	650.3	816.6	994.2	1 237.5	23.9%	0.6%	1 632.2	1 978.4	2 421.2	25.1%	0.9%
Social Relief of Distress	587.2	545.8	416.7	410.0	-11.3%	0.3%	407.0	407.0	407.0	-0.2%	0.2%
Total	138 915.6	150 336.8	162 709.8	175 155.6	8.0%	100.0%	187 835.8	201 346.7	216 027.1	7.2%	100.0%
Change to 2019 Budget estimate							(1 437.7)	(1 521.2)	(1 244.4)		
Economic classification											
Transfers and subsidies ¹	138 915.6	150 323.3	162 709.8	174 904.7	8.0%	100.0%	187 835.8	201 346.7	216 027.1	7.3%	100.0%
Households	138 915.6	150 323.3	162 709.8	174 904.7	8.0%	100.0%	187 835.8	201 346.7	216 027.1	7.3%	100.0%
Payments for financial assets	-	13.5	-	250.9	-	-	-	-	-	-100.0%	-
Total	138 915.6	150 336.8	162 709.8	175 155.6	8.0%	100.0%	187 835.8	201 346.7	216 027.1	7.2%	100.0%
Proportion of total programme expenditure to vote expenditure	94.3%	94.3%	94.3%	94.8%	-	-	95.0%	95.1%	95.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	138 915.6	150 323.3	162 709.8	174 904.7	8.0%	100.0%	187 835.8	201 346.7	216 027.1	7.3%	100.0%
Old age	58 327.0	64 130.2	70 542.1	76 950.9	9.7%	43.0%	83 105.6	90 053.5	97 068.3	8.0%	44.5%
War veterans	3.9	3.1	2.4	1.7	-23.4%	-	1.8	1.2	1.0	-16.4%	-
Disability	19 850.6	20 931.3	21 960.6	23 077.6	5.1%	13.7%	24 390.1	25 488.5	26 521.6	4.7%	12.7%
Foster care	5 327.7	5 207.0	5 114.2	5 080.8	-1.6%	3.3%	4 965.3	4 829.4	4 795.3	-1.9%	2.5%
Care dependency	2 613.9	2 841.4	3 068.0	3 429.8	9.5%	1.9%	3 568.6	3 808.9	4 077.4	5.9%	1.9%
Child support	51 555.2	55 847.8	60 611.6	64 716.4	7.9%	37.1%	69 765.2	74 779.8	80 735.4	7.7%	37.2%
Social relief of distress	587.2	545.8	416.7	410.0	-11.3%	0.3%	407.0	407.0	407.0	-0.2%	0.2%
Grant in aid	650.3	816.6	994.2	1 237.5	23.9%	0.6%	1 632.2	1 978.4	2 421.2	25.1%	0.9%

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Programme 3: Social Security Policy and Administration

Programme purpose

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

Objectives

Ensure the fair administration of social assistance by:

- amending the Social Assistance Act (2004), the South African Social Security Agency Act (2004) and the Fundraising Act (1978) to address gaps and inconsistencies in the legislation by March 2021
- completing the white paper on comprehensive social security to extend social assistance coverage and introduce social insurance cover for all workers in formal and informal sectors by March 2023

Subprogrammes

- *Social Security Policy Development* develops and reviews social assistance policies and legislation, and contributory income support aimed at protecting households against life cycle contingencies such as unemployment, ill health, retirement, disability, or the death of a breadwinner.
- *Appeals Adjudication* seeks to provide fair and just adjudication services for social assistance appeals.
- *Social Grants Administration* provides for the South African Social Security Agency's operational costs for administering social grants, the management information system and the reimbursement of payment contractors.
- *Social Grants Fraud Investigations* funds fraud investigations through the South African Social Security Agency's special investigations unit.
- *Programme Management* provides for deputy director-general expenses 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Social Security Policy Development	43.1	43.0	39.6	85.6	25.7%	0.7%	68.4	73.8	78.1	-3.0%	1.0%
Appeals Adjudication	25.5	26.9	35.0	36.3	12.5%	0.4%	39.6	44.2	45.0	7.5%	0.5%
Social Grants Administration	6 825.9	7 144.3	7 697.6	7 493.0	3.2%	97.9%	7 645.8	8 028.2	8 237.4	3.2%	97.5%
Social Grants Fraud Investigations	83.1	61.7	65.2	68.8	-6.1%	0.9%	72.6	76.6	79.4	4.9%	0.9%
Programme Management	3.4	1.8	3.1	5.2	15.2%	-	5.6	5.9	6.2	5.8%	0.1%
Total	6 980.9	7 277.7	7 840.6	7 688.9	3.3%	100.0%	7 832.0	8 228.8	8 446.2	3.2%	100.0%
Change to 2019 Budget estimate				(60.0)			(429.1)	(540.2)	(649.1)		
Economic classification											
Current payments	67.3	65.7	72.4	119.7	21.1%	1.1%	106.1	116.1	121.1	0.4%	1.4%
Compensation of employees	46.7	47.8	49.7	73.1	16.1%	0.7%	68.9	74.0	77.1	1.8%	0.9%
Goods and services ¹	20.6	17.9	22.7	46.6	31.2%	0.4%	37.2	42.1	44.0	-1.9%	0.5%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	7.8	3.4	2.7	8.6	3.3%	0.1%	6.6	7.0	7.3	-5.2%	0.1%
<i>Legal services</i>	2.4	3.9	12.6	13.0	75.9%	0.1%	6.0	6.4	7.8	-15.7%	0.1%
<i>Consumables: Stationery, printing and office supplies</i>	0.2	0.2	0.3	2.5	117.6%	-	2.1	3.3	3.4	11.6%	-
<i>Travel and subsistence</i>	3.7	3.9	3.7	4.5	6.3%	0.1%	4.9	5.2	5.4	6.1%	0.1%
<i>Operating payments</i>	0.3	0.3	0.0	4.3	133.6%	-	3.3	3.6	3.8	-4.0%	-
<i>Venues and facilities</i>	2.0	2.8	0.8	2.0	1.0%	-	2.2	2.3	2.4	4.9%	-
Transfers and subsidies¹	6 912.6	7 211.7	7 767.8	7 566.7	3.1%	98.9%	7 723.2	8 109.8	8 322.0	3.2%	98.5%
Departmental agencies and accounts	6 908.9	7 206.1	7 762.9	7 561.8	3.1%	98.8%	7 718.4	8 104.8	8 316.8	3.2%	98.5%
Higher education institutions	2.0	1.5	1.5	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations	1.7	4.1	3.4	4.6	40.4%	-	4.5	4.7	4.9	2.1%	0.1%
Households	0.0	0.0	0.0	0.3	99.3%	-	0.3	0.3	0.3	5.6%	-
Payments for capital assets	1.0	0.3	0.4	2.5	37.4%	-	2.7	2.8	3.0	5.6%	-
Buildings and other fixed structures	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	0.9	0.3	0.4	2.5	44.0%	-	2.7	2.8	3.0	5.6%	-
Total	6 980.9	7 277.7	7 840.6	7 688.9	3.3%	100.0%	7 832.0	8 228.8	8 446.2	3.2%	100.0%
Proportion of total programme expenditure to vote expenditure	4.7%	4.6%	4.5%	4.2%	-	-	4.0%	3.9%	3.7%	-	-

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
		2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
R million												
Households												
Social benefits												
Current		0.0	0.0	0.0	0.3	99.3%	–	0.3	0.3	0.3	5.6%	–
Employee social benefits		0.0	0.0	0.0	0.3	99.3%	–	0.3	0.3	0.3	5.6%	–
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current		6 908.9	7 206.1	7 762.9	7 561.8	3.1%	98.8%	7 718.4	8 104.8	8 316.8	3.2%	98.5%
South African Social Security Agency		6 908.9	7 206.1	7 762.9	7 561.8	3.1%	98.8%	7 718.4	8 104.8	8 316.8	3.2%	98.5%
Foreign governments and international organisations												
Current		1.7	4.1	3.3	4.5	39.4%	–	4.4	4.6	4.8	2.0%	0.1%
International Social Security Association		1.7	1.6	1.8	2.0	6.4%	–	1.9	2.0	2.0	0.7%	–
International Labour Organisation		–	2.5	1.5	2.5	–	–	2.5	2.6	2.7	3.0%	–
Higher education institutions												
Current		2.0	1.5	1.5	–	-100.0%	–	–	–	–	–	–
University of the Witwatersrand		2.0	1.5	1.5	–	-100.0%	–	–	–	–	–	–

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

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

Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Social Security Policy and Administration		81	49.7	0.6	111	73.1	0.7	103	68.9	0.7	103	74.0	0.7	101	77.1	0.8	-3.1%	100.0%	
Salary level																			
1 – 6	26	3	26	6.5	0.2	26	5.8	0.2	27	6.4	0.2	27	6.9	0.3	27	7.4	0.3	1.3%	25.6%
7 – 10	25	–	25	10.6	0.4	38	15.5	0.4	37	16.0	0.4	36	16.7	0.5	35	17.2	0.5	-2.7%	34.9%
11 – 12	15	–	15	12.8	0.9	31	29.8	1.0	23	23.0	1.0	24	25.5	1.1	23	26.1	1.1	-9.5%	24.2%
13 – 16	15	–	15	19.8	1.3	16	22.0	1.4	16	23.4	1.5	16	24.9	1.6	16	26.5	1.7	–	15.3%

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

- Ensure individuals, families and communities are empowered and resilient to deal with the scourge of HIV and AIDS, drugs and violence by supporting non-profit institutions through the implementation of psychosocial support programmes and HIV-prevention programmes over the medium term.
- Provide universal access to quality ECD services for children younger than 5 by March 2023 by:
 - developing an ECD service delivery model that outlines government's approach to the delivery of ECD services and the role of each stakeholder
 - providing training to trainers of the parenting programme to empower parents and caregivers.
- Transform and standardise social welfare services by developing and coordinating overarching policies, legislative frameworks, and norms and standards that promote integrated, quality-driven, professional and accountable service delivery by March 2023.

- Ensure improved human capacity for the sector by supporting the training of social work professionals and facilitating their employment or absorption, and contributing to youth employment, by March 2023.
- Render uniform and standardised adoption services, in line with the draft Children's Amendment Bill, by providing training to social workers employed by provincial departments of social development by March 2023.
- Ensure that government continues to meet its obligations to observe, protect, realise and safeguard all children's rights and act in their best interests by finalising the amendment to the Children's Act (2007) by March 2023.
- Promote, coordinate, facilitate and monitor the implementation of children's constitutional rights through the Office on the Rights of the Child by March 2023.
- Facilitate the implementation of the guidelines on community-based prevention and early intervention services to vulnerable children by developing a monitoring tool and capacitating social workers and other stakeholders to render such services by March 2023.
- Regulate social service practices to ensure the delivery of professional and accountable social services and effective sector capability by finalising the draft bill for social service practitioners by March 2021.
- Create an improved, efficient and integrated social development service by facilitating the approval of the draft white paper on social development and the development of a draft social development bill by March 2021.
- Provide regulation and guidance for the sector, and outline various models for the provision of psychosocial services in different settings by developing a policy on the provision of psychosocial services by March 2021.
- Ensure that victims are moved from abusive environments to environments in which they can positively transform their and their dependants' lives by developing an intersectoral sheltering policy by March 2021.
- Reduce the high relapse rate and ultimately prevent the scourge of substance abuse in communities and families by capacitating social workers on the universal treatment curriculum for the treatment of substance abuse by March 2023.

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, and norms and standards for combating substance abuse.
- *Older Persons* develops, supports and monitors the implementation of policies, legislation, and norms and standards for the provision of social welfare services to older people.
- *People with Disabilities* promotes the empowerment of people with disabilities by strengthening and standardising social welfare services for them. Part of this function has been shifted to the Department of Women, Youth and Persons with Disabilities through the national macro organisation of government.
- *Children* develops, supports and monitors the implementation of policies, legislation and 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.
- *Youth* develops and facilitates the implementation of policies, legislation and programmes aimed at mobilising, developing skills among and protecting 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 2017-2022 national strategic plan for HIV, sexually transmitted infections and TB.
- *Social Worker Scholarships* provides full scholarships for social work students.
- *Programme Management* provides for deputy director-general expenses related to 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Service Standards	23.1	22.9	22.9	32.5	12.0%	2.5%	31.9	34.9	36.8	4.2%	2.6%
Substance Abuse	103.8	42.0	104.8	20.9	-41.4%	6.8%	22.0	23.4	24.3	5.1%	1.7%
Older Persons	16.0	20.1	16.5	20.5	8.6%	1.8%	19.4	21.6	22.4	3.0%	1.6%
People with Disabilities	11.1	10.8	11.7	12.4	3.6%	1.2%	13.4	14.9	15.4	7.5%	1.1%
Children	75.5	390.7	575.9	605.5	100.2%	41.3%	1 008.3	1 156.7	1 295.7	28.9%	77.7%
Families	9.6	10.0	9.0	10.4	2.6%	1.0%	11.1	11.8	12.2	5.5%	0.9%
Social Crime Prevention and Victim Empowerment	65.6	74.1	67.7	162.6	35.3%	9.3%	74.3	79.0	81.9	-20.4%	7.6%
Youth	17.0	18.0	15.6	14.3	-5.6%	1.6%	12.8	14.6	15.1	1.9%	1.1%
HIV and AIDS	80.3	97.1	111.6	95.0	5.8%	9.6%	35.9	28.5	28.7	-32.9%	3.6%
Social Worker Scholarships	290.8	305.3	322.2	58.5	-41.4%	24.5%	22.9	3.6	5.4	-54.7%	1.7%
Programme Management	4.3	4.4	4.6	4.5	1.0%	0.4%	4.8	5.0	5.2	5.5%	0.4%
Total	697.1	995.6	1 262.5	1 037.1	14.2%	100.0%	1 256.7	1 393.9	1 543.1	14.2%	100.0%
Change to 2019				(28.8)			123.9	189.9	286.1		
Budget estimate											
Economic classification											
Current payments	237.6	245.5	256.0	361.5	15.0%	27.6%	272.6	295.0	307.3	-5.3%	23.6%
Compensation of employees	130.8	136.4	139.7	144.3	3.3%	13.8%	154.2	164.4	171.5	5.9%	12.1%
Goods and services ¹	106.8	109.1	116.3	217.2	26.7%	13.8%	118.4	130.7	135.7	-14.5%	11.5%
of which:											
Administrative fees	1.0	1.6	4.2	5.5	74.7%	0.3%	5.8	6.1	8.0	13.7%	0.5%
Advertising	14.1	12.6	7.8	25.3	21.5%	1.5%	14.9	15.7	16.2	-13.7%	1.4%
Catering: Departmental activities	6.5	10.0	7.1	5.5	-5.4%	0.7%	4.5	4.8	5.0	-3.1%	0.4%
Consultants: Business and advisory services	23.2	15.0	16.3	96.0	60.4%	3.8%	21.2	23.2	23.8	-37.1%	3.1%
Travel and subsistence	24.6	33.1	34.1	35.4	13.0%	3.2%	32.4	37.8	38.9	3.1%	2.8%
Venues and facilities	18.5	13.5	20.7	21.7	5.5%	1.9%	21.3	24.3	24.3	3.9%	1.8%
Transfers and subsidies¹	458.1	749.4	1 005.8	670.6	13.5%	72.2%	978.8	1 093.3	1 230.0	22.4%	75.9%
Provinces and municipalities	85.5	524.4	776.9	518.2	82.3%	47.7%	915.1	1 056.7	1 191.9	32.0%	70.4%
Higher education institutions	-	0.5	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	0.6	0.6	1.2	0.8	10.5%	0.1%	0.9	0.9	1.0	4.7%	0.1%
Non-profit institutions	80.3	99.3	104.4	95.6	6.0%	9.5%	42.6	35.0	36.4	-27.6%	4.0%
Households	291.7	124.7	123.3	55.9	-42.4%	14.9%	20.2	0.7	0.7	-76.5%	1.5%
Payments for capital assets	1.3	0.6	0.7	5.0	55.1%	0.2%	5.3	5.6	5.9	5.6%	0.4%
Machinery and equipment	1.3	0.6	0.7	5.0	56.0%	0.2%	5.3	5.6	5.9	5.6%	0.4%
Total	697.1	995.6	1 262.5	1 037.1	14.2%	100.0%	1 256.7	1 393.9	1 543.1	14.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.6%	0.7%	0.6%	-	-	0.6%	0.7%	0.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	1.2	0.2	0.6	-13.7%	0.1%	0.6	0.7	0.7	6.2%	0.1%
Employee social benefits	0.9	1.2	0.2	0.6	-13.7%	0.1%	0.6	0.7	0.7	6.2%	0.1%
Non-profit institutions											
Current	76.2	98.4	104.4	95.6	7.9%	9.4%	42.6	35.0	36.4	-27.6%	4.0%
South African National AIDS Council	-	15.0	30.0	31.7	-	1.9%	10.0	-	-	-100.0%	0.8%
South African Federation for Mental Health	0.4	1.0	0.4	0.8	33.9%	0.1%	0.9	1.0	1.0	5.5%	0.1%
South African National Council on Alcoholism and Drug Dependence	1.5	1.5	1.6	1.7	5.1%	0.2%	1.8	1.9	2.0	5.6%	0.1%
South African Depression and Anxiety Group	1.6	1.6	1.6	1.7	2.7%	0.2%	1.8	1.9	2.0	5.6%	0.1%
South African Council for Social Service Professions	-	-	1.9	2.1	-	0.1%	2.2	2.3	2.4	5.6%	0.2%
South African Older Persons Forum	1.5	1.4	1.5	1.6	2.8%	0.2%	1.7	1.9	1.9	5.5%	0.1%
Family and Marriage Society South Africa	-	0.7	-	0.8	-	-	0.9	0.9	1.0	5.8%	0.1%
HIV and AIDS organisations	56.3	59.1	52.1	33.1	-16.3%	5.0%	-	-	-	-100.0%	0.6%
South African National Deaf Association	0.4	-	0.6	0.6	21.9%	-	0.7	0.7	0.7	5.6%	0.1%
Disabled Children's Action Group	1.2	-	0.5	0.7	-14.8%	0.1%	0.8	0.8	0.9	5.6%	0.1%
Deafblind South Africa	0.2	0.7	0.3	0.6	37.5%	-	0.7	0.7	0.7	5.6%	0.1%

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

R million	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Autism South Africa	–	1.7	0.5	1.0	–	0.1%	1.0	1.1	1.1	5.6%	0.1%
Albinism Society of South Africa	1.0	0.7	0.4	0.8	-5.5%	0.1%	0.9	1.0	1.0	5.5%	0.1%
ChildLine South Africa	1.0	1.0	1.1	1.1	4.8%	0.1%	1.2	1.3	1.3	5.6%	0.1%
South African Congress for Early Childhood Development	0.6	0.9	0.7	0.7	5.4%	0.1%	0.8	0.8	0.9	5.6%	0.1%
Abba Specialist Adoptions and Social Services	–	1.0	1.2	1.3	–	0.1%	1.3	1.4	1.5	5.6%	0.1%
Ntataise	–	1.8	1.1	1.2	–	0.1%	1.2	1.3	1.4	5.6%	0.1%
AFM Executive Welfare Council	–	–	0.5	0.5	–	–	0.6	0.6	0.6	5.6%	–
Centre for Early Childhood Development	0.7	1.1	0.7	–	-100.0%	0.1%	–	–	–	–	–
Child Welfare South Africa	1.9	–	–	–	-100.0%	–	–	–	–	–	–
Humana People to People South Africa	–	–	1.2	1.3	–	0.1%	1.3	1.4	1.5	5.6%	0.1%
Uhambo Foundation	–	–	1.6	1.7	–	0.1%	1.8	1.9	2.0	5.5%	0.1%
National Institute Community Development and Management (victim empowerment)	–	1.7	1.5	1.6	–	0.1%	1.7	1.8	1.9	5.6%	0.1%
LifeLine South Africa	1.3	–	0.9	0.9	-12.1%	0.1%	1.0	1.0	1.1	5.6%	0.1%
National Shelter Movement of South Africa	0.8	1.7	0.3	0.7	-6.3%	0.1%	0.7	0.7	0.8	5.5%	0.1%
National Peace Accord Trust	0.9	1.3	0.6	0.7	-10.5%	0.1%	0.7	0.7	0.8	5.5%	0.1%
Khulisa Social Solutions	0.8	1.4	–	1.5	22.7%	0.1%	1.6	1.7	1.7	5.6%	0.1%
National Institute for Crime Prevention and the Reintegration of Offenders	1.1	–	–	1.5	12.5%	0.1%	1.6	1.7	1.8	5.5%	0.1%
National Institute Community Development and Management - older people	1.0	1.2	–	1.3	9.7%	0.1%	1.4	1.5	1.6	5.6%	0.1%
Suid-Afrikaanse Vrouefederasie - families	–	0.8	0.8	0.8	–	0.1%	0.9	0.9	1.0	5.4%	0.1%
Suid-Afrikaanse Vrouefederasie - children	0.8	–	–	0.7	-1.0%	–	0.8	0.8	0.9	5.6%	0.1%
Afrikaanse Christlike Vrouefederasie	1.3	1.1	0.8	0.8	-13.3%	0.1%	0.9	0.9	1.0	5.6%	0.1%
Households											
Other transfers to households											
Current	290.8	123.5	123.1	55.3	-42.5%	14.8%	19.5	–	–	-100.0%	1.4%
National Student Financial Aid Scheme	290.8	123.5	123.1	55.3	-42.5%	14.8%	19.5	–	–	-100.0%	1.4%
Foreign governments and international organisations											
Current	0.6	0.6	1.2	0.8	9.8%	0.1%	0.8	0.9	0.9	4.9%	0.1%
Namibian government	0.3	0.3	0.9	0.4	7.0%	0.1%	0.4	0.4	0.5	4.9%	–
International Social Service	0.3	0.2	0.3	0.4	13.0%	–	0.4	0.4	0.4	4.9%	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	–	499.4	687.6	518.2	–	42.7%	915.1	1 056.7	1 191.9	32.0%	70.4%
Early childhood development grant	–	317.6	490.8	518.2	–	33.2%	915.1	1 056.7	1 191.9	32.0%	70.4%
Social worker employment grant	–	181.8	196.8	–	–	9.5%	–	–	–	–	–
Capital	85.5	24.9	89.3	–	-100.0%	5.0%	–	–	–	–	–
Substance abuse treatment grant	85.5	24.9	89.3	–	-100.0%	5.0%	–	–	–	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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 2020			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	2019/20 - 2022/23					
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	249	50	237	139.7	0.6	232	144.3	0.6	232	154.2	0.7	233	164.4	0.7	230	171.5	0.7	-0.3%	100.0%
1 – 6	62	31	59	12.3	0.2	59	13.3	0.2	58	14.1	0.2	58	15.2	0.3	58	16.3	0.3	-0.6%	25.1%
7 – 10	101	16	98	44.0	0.4	96	46.0	0.5	97	49.7	0.5	99	54.1	0.5	99	57.9	0.6	1.0%	42.2%
11 – 12	63	1	60	58.6	1.0	60	62.6	1.0	60	66.5	1.1	59	69.7	1.2	56	70.4	1.3	-2.3%	25.4%
13 – 16	23	2	20	24.8	1.2	17	22.4	1.3	17	23.9	1.4	17	25.4	1.5	17	27.0	1.6	–	7.3%

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

- Increase public trust and confidence through the effective, fair regulation of non-profit organisations over the medium term by:
 - administering the Nonprofit Organisations Act (1997)
 - developing a policy framework for non-profit organisations
 - improving turnaround times for the registration of non-profit organisations
 - monitoring the compliance of non-profit organisations
 - facilitating the implementation of the funding policy and partnership model for non-profit organisations to ensure uniformity in the sector.
- Standardise the implementation of community development in South Africa by developing an overarching community development policy and framework by March 2023.
- Empower and strengthen the sector to deliver quality services to vulnerable and poor communities and improve their quality of life by developing education and awareness programmes for non-profit organisations by March 2021.
- Coordinate food and nutrition interventions, including centre-based feeding programmes, by providing nutritious food to the poor and vulnerable in partnership with civil society organisations, social partners and social agencies over the medium term.

Subprogrammes

- *Social Policy Research and Development* provides strategic guidance through 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 the country's 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 Nonprofit Organisations Act.
- *Substance Abuse Advisory Services and Oversight* monitors the implementation of policies, legislation, and norms and standards aimed at combating substance abuse.
- *Community Development* develops and facilitates the implementation of policies, guidelines, and norms and standards for ensuring the effective and efficient delivery of community development services and programmes.
- *National Development Agency* provides grants to civil society organisations to implement sustainable community-driven projects that address food security, and create employment and income opportunities.
- *Programme Management* provides for deputy director-general expenses related to social policy and community development 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Social Policy Research and Development	6.1	4.9	6.4	6.3	1.5%	1.5%	6.8	7.2	7.5	5.7%	1.8%
Special Projects and Innovation	10.7	10.2	6.8	11.8	3.1%	2.5%	12.6	13.4	13.9	5.6%	3.3%
Population Policy Promotion	33.8	35.4	33.6	36.9	3.0%	8.9%	39.4	42.0	43.6	5.7%	10.3%
Registration and Monitoring of Non-Profit Organisations	35.7	36.7	36.8	40.1	4.0%	9.5%	42.8	45.5	47.2	5.6%	11.2%
Substance Abuse Advisory Services and Oversight	5.9	3.6	4.8	6.6	3.8%	1.3%	7.0	7.4	7.7	5.2%	1.8%
Community Development	93.2	91.4	95.2	95.5	0.8%	23.9%	30.0	33.1	33.3	-29.6%	12.2%
National Development Agency	194.2	200.9	202.6	212.4	3.0%	51.5%	224.5	236.9	245.7	5.0%	58.4%
Programme Management	3.7	3.4	4.3	3.7	0.3%	1.0%	3.9	4.2	4.4	5.6%	1.0%
Total	383.2	386.6	390.3	413.3	2.5%	100.0%	367.2	389.6	403.1	-0.8%	100.0%
Change to 2019				-			(3.0)	(3.0)	(4.2)		
Budget estimate											
Economic classification											
Current payments	132.2	126.5	125.7	134.5	0.6%	33.0%	139.6	149.5	154.0	4.6%	36.7%
Compensation of employees	80.9	80.7	84.6	86.4	2.2%	21.1%	92.9	98.9	102.6	5.9%	24.2%
Goods and services ¹	51.3	45.8	41.2	48.1	-2.1%	11.8%	46.7	50.6	51.4	2.3%	12.5%
of which:											
Administrative fees	1.3	1.3	1.9	1.4	2.8%	0.4%	1.5	1.7	1.7	7.6%	0.4%
Advertising	0.3	1.5	0.4	3.1	125.3%	0.3%	3.3	3.5	3.6	4.9%	0.9%
Consultants: Business and advisory services	9.0	7.7	6.2	6.3	-11.4%	1.9%	6.3	6.7	6.9	3.3%	1.7%
Consumables: Stationery, printing and office supplies	0.6	0.7	0.4	3.1	70.1%	0.3%	3.3	3.5	3.6	4.9%	0.9%
Travel and subsistence	25.4	23.1	18.4	17.8	-11.2%	5.4%	15.0	17.1	16.7	-2.1%	4.2%
Venues and facilities	4.9	3.5	5.7	10.7	29.6%	1.6%	11.3	11.9	12.4	4.9%	2.9%
Transfers and subsidies¹	250.5	260.0	264.4	278.0	3.5%	66.9%	226.7	239.2	248.1	-3.7%	63.0%
Departmental agencies and accounts	194.2	200.9	202.6	212.4	3.0%	51.5%	224.5	236.9	245.7	5.0%	58.4%
Higher education institutions	0.4	-	-	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations	1.8	1.9	1.6	1.9	0.6%	0.5%	2.0	2.1	2.2	4.6%	0.5%
Non-profit institutions	29.3	30.8	59.9	34.4	5.6%	9.8%	-	-	-	-100.0%	2.2%
Households	24.8	26.4	0.2	29.3	5.7%	5.1%	0.2	0.2	0.2	-80.9%	1.9%
Payments for capital assets	0.6	0.1	0.2	0.9	12.4%	0.1%	0.9	1.0	1.0	5.6%	0.2%
Buildings and other fixed structures	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	0.5	0.1	0.2	0.9	17.4%	0.1%	0.9	1.0	1.0	5.6%	0.2%
Total	383.2	386.6	390.3	413.3	2.5%	100.0%	367.2	389.6	403.1	-0.8%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.2%	0.2%	0.2%	-	-	0.2%	0.2%	0.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.3	0.2	0.2	45.4%	-	0.2	0.2	0.2	6.0%	-
Employee social benefits	0.1	0.3	0.2	0.2	45.4%	-	0.2	0.2	0.2	6.0%	-
Non-profit institutions											
Current	29.3	30.8	59.9	34.4	5.6%	9.8%	-	-	-	-100.0%	2.2%
Population Association of Southern Africa	0.2	0.2	-	0.3	7.7%	-	-	-	-	-100.0%	-
Food relief	29.1	30.6	59.9	34.2	5.5%	9.8%	-	-	-	-100.0%	2.2%
Households											
Other transfers to households											
Current	24.7	26.1	-	29.1	5.6%	5.1%	-	-	-	-100.0%	1.9%
Food relief	24.7	26.1	-	29.1	5.6%	5.1%	-	-	-	-100.0%	1.9%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	194.2	200.9	202.6	212.4	3.0%	51.5%	224.5	236.9	245.7	5.0%	58.4%
National Development Agency	194.2	200.9	202.6	212.4	3.0%	51.5%	224.5	236.9	245.7	5.0%	58.4%
Foreign governments and international organisations											
Current	1.5	1.6	1.4	1.9	8.2%	0.4%	2.0	2.1	2.2	4.6%	0.5%
United Nations Population Fund	0.5	0.5	0.6	0.6	5.4%	0.1%	0.6	0.7	0.7	4.9%	0.2%
Partners in Population and Development	1.0	0.8	0.8	1.0	0.3%	0.2%	1.0	1.1	1.1	4.9%	0.3%
Leadership for Environment and Development Southern and Eastern Africa	-	0.3	-	0.3	-	-	0.3	0.3	0.3	3.0%	0.1%

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

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

Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)					
Number of funded posts	Number of posts additional to the establishment	2018/19			2019/20			2020/21		2021/22		2022/23		2019/20 - 2022/23						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Social Policy and Integrated Service Delivery		107	14	170	84.6	0.5	173	86.4	0.5	173	92.9	0.5	172	98.9	0.6	165	102.6	0.6	-1.6%	100.0%
1 – 6	39	8	39	8.4	0.2	39	8.1	0.2	38	8.4	0.2	37	8.8	0.2	37	9.4	0.3	-1.7%	22.1%	
7 – 10	43	4	94	37.1	0.4	95	36.0	0.4	95	38.5	0.4	95	41.2	0.4	88	41.2	0.5	-2.5%	54.6%	
11 – 12	17	2	29	28.5	1.0	31	31.4	1.0	32	34.3	1.1	32	36.5	1.1	32	38.8	1.2	1.1%	18.6%	
13 – 16	8	–	8	10.6	1.3	8	11.0	1.4	8	11.7	1.5	8	12.5	1.6	8	13.3	1.7	–	4.7%	

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

2. Rand million.

Entities

South African Social Security Agency

Selected performance indicators

Table 19.15 South African Social Security Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Average cost of administering social assistance per month	Benefits administration support	Priority 5: Social cohesion and safe communities	R35	R34	R31	R36	R37	R37	R36
Administration cost as a percentage of social assistance transfers budget per year	Benefits administration support		5.2% (R7.2bn/R138.9bn)	4.8% (R7.2bn/R150.3bn)	4.0% (R6.6bn/R162.7bn)	4.4%	4.4%	4.2%	3.9%
Number of community outreach programmes conducted per year	Benefits administration support		631	685	317	400	400	400	400
Percentage of new grant applications per year processed within target working days per year	Benefits administration support		90.4% (1.9 million/2.1 million) within 10 days	94.1% (2 million/2.1 million) within 10 days	98.9% (1.62 million/1.64 million) within 10 days	95% within 10 days	95% within 10 days	95% within 5 days	95% within 5 days

Entity overview

The South African Social Security Agency Act (2004) provides for the establishment of the South African Social Security Agency, the objectives of which are to ensure the effective and efficient administration, management and payment of social assistance. The agency's core business is to administer and pay social assistance transfers. It has a large network of centres where citizens can apply for social grants and manages a large system of payment services.

The agency provides social assistance to about 18 million poor South Africans through social grants. Since its inception in 1998/99, the *child support grant* has grown from supporting 70 000 beneficiaries to more than 12 million in 2018/19, accounting for an estimated two-thirds of the total number of grants administered by the department. To optimise the delivery of services to the recipients of grants over the medium term, the agency will focus on investing in ICT infrastructure, particularly biometric and business intelligence solutions, and reviewing its business model.

The agency plans to roll out a biometric solution to reduce fraud by strengthening beneficiary verification mechanisms and authentication. The planned upgrades will include facial recognition as an additional biometric identifier, and high-performance search and matching capabilities to efficiently scan an estimated 220 million beneficiary fingerprints in the database to identify potential duplicates. Eliminating the use of passwords to log into the grant application and payment system will further reduce the risk of fraud. Rollout is set to be completed in 2020/21 at a projected cost of R17.5 million.

To improve the quality of its financial reporting, the agency will invest in a business intelligence solution to verify that all payments to grant recipient bank accounts were successful and match claims from the South African Post Office. This solution is expected to allow data to be profiled comprehensively and effectively to support transactional, operational and analytical workloads regardless of source, volume or latency. To implement the solution, and for deployment costs and post-implementation support and maintenance, R155.5 million has been set aside over the medium term.

The agency plans to conduct a business review to assess whether processes, structures and systems are appropriately configured to deliver on its mandate. This review is critical in light of recent developments such as a review of the grants value chain and the insourcing of some of the functions that were performed by the previous payment service provider. It is envisaged that the review will be concluded by 2021/22.

As administering grants is labour intensive, spending on compensation of employees comprises an estimated 46.7 per cent (R11.7 billion) of the agency's total expenditure over the medium term, increasing from R3.7 billion in 2019/20 to R4 billion in 2022/23 at an average annual rate of 3 per cent. The remainder goes towards goods and services, for essential operational requirements such as building leases, security, cleaning and computer services.

The agency derives 99.9 per cent of its revenue through transfers from the department. These are expected to increase from R7.6 billion in 2019/20 to R8.3 billion in 2022/23 at an average annual rate of 3.2 per cent.

Programmes/Objectives/Activities

Table 19.16 South African Social Security Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	2 581.4	2 593.6	2 886.2	3 002.1	5.2%	38.6%	3 648.6	3 647.1	3 361.5	3.8%	41.4%	
Benefits administration support	4 643.6	4 623.4	3 664.0	4 755.7	0.8%	61.4%	4 709.5	4 829.2	4 963.2	1.4%	58.6%	
Total	7 225.0	7 217.0	6 550.2	7 757.8	2.4%	100.0%	8 358.1	8 476.3	8 324.6	2.4%	100.0%	

Statements of historical financial performance, cash flow and financial position

Table 19.17 South African Social Security Agency statements of historical financial performance, cash flow and financial position

Statement of financial performance	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%)
	2016/17	2017/18	2018/19	2019/20	Budget estimate	Revised estimate	2016/17 - 2019/20		
Revenue									
Non-tax revenue	4.2	13.4	4.4	7.9	6.3	19.9	6.7	6.7	221.1%
Sale of goods and services other than capital assets	–	5.3	0.0	1.8	0.6	0.6	0.6	0.6	655.6%
<i>of which:</i>									
Administrative fees	–	0.2	–	0.2	0.2	0.2	0.2	0.2	206.5%
Sales by market establishment	–	5.1	–	1.6	0.4	0.4	0.5	0.5	855.0%
Other sales	–	–	0.0	0.0	0.0	0.0	0.0	0.0	100.0%
Other non-tax revenue	4.2	8.1	4.4	6.1	5.7	19.3	6.1	6.1	194.0%
Transfers received	6 908.9	6 908.9	7 206.1	7 206.1	7 762.9	7 762.9	7 621.8	7 561.8	99.8%
Total revenue	6 913.1	6 922.3	7 210.5	7 213.9	7 769.2	7 782.8	7 628.5	7 568.5	99.9%
Expenses									
Current expenses	7 545.1	7 194.6	7 684.6	7 180.8	8 149.2	6 511.2	7 786.1	7 726.1	91.8%
Compensation of employees	3 034.3	2 895.7	3 242.2	3 027.3	3 464.0	3 173.4	3 657.9	3 657.9	95.2%
Goods and services	4 480.3	4 184.9	4 409.9	4 031.6	4 677.1	3 219.6	4 080.7	4 020.7	87.6%
Depreciation	30.6	114.0	32.5	121.9	8.1	118.2	47.5	47.5	338.5%
Transfers and subsidies	27.0	30.4	28.3	36.2	30.3	38.9	31.6	31.6	117.0%
Total expenses	7 572.1	7 225.0	7 712.9	7 217.0	8 179.4	6 550.2	7 817.8	7 757.8	91.9%
Surplus/(Deficit)	(659.0)	(302.7)	(502.4)	(3.1)	(410.2)	1 232.6	(189.3)	(189.3)	

Table 19.17 South African Social Security Agency statements of historical financial performance, cash flow and financial position

Cash flow statement									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2016/17	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2016/17 - 2019/20
Cash flow from operating activities	(628.4)	(285.4)	(779.8)	64.9	(441.5)	2 012.1	(206.9)	(206.9)	-77.1%
Receipts									
Non-tax receipts	4.2	12.1	4.4	6.6	6.3	3.6	6.7	6.7	133.9%
Sales of goods and services other than capital assets	4.2	11.5	4.4	5.4	5.6	2.9	6.0	6.0	127.5%
Administrative fees	-	0.2	-	0.2	0.2	0.2	0.2	0.2	206.5%
Sales by market establishment	-	5.1	-	0.4	0.4	0.4	0.5	0.5	717.5%
Other sales	4.2	6.3	4.4	4.8	5.1	2.3	5.3	5.3	98.6%
Other tax receipts	-	0.5	-	1.3	0.7	0.7	0.7	0.7	224.5%
Transfers received	6 908.9	6 908.9	7 206.1	7 206.1	7 762.9	7 762.9	7 621.8	7 561.8	99.8%
Total receipts	6 913.1	6 921.0	7 210.5	7 212.7	7 769.2	7 766.5	7 628.5	7 568.5	99.8%
Payment									
Current payments	7 514.5	7 176.0	7 962.0	7 111.5	8 180.8	5 715.5	7 803.7	7 743.7	88.2%
Compensation of employees	3 034.3	2 895.7	3 250.4	3 027.3	3 464.0	2 584.0	3 657.9	3 657.9	90.7%
Goods and services	4 480.3	4 280.3	4 711.5	4 084.2	4 716.8	3 131.5	4 145.7	4 085.7	86.3%
Transfers and subsidies	27.0	30.4	28.3	36.2	30.0	38.9	31.7	31.7	117.3%
Total payments	7 541.5	7 206.4	7 990.3	7 147.7	8 210.8	5 754.4	7 835.3	7 775.3	88.3%
Net cash flow from investing activities	(148.9)	(164.7)	(152.0)	(101.7)	(160.8)	(595.1)	(160.8)	(160.8)	164.3%
Acquisition of property, plant, equipment and intangible assets	(79.7)	(166.2)	(79.3)	(78.8)	(83.9)	(46.6)	(83.9)	(83.9)	114.9%
Acquisition of software and other intangible assets	(70.0)	-	(73.4)	(24.1)	(77.7)	(8.3)	(77.7)	(77.7)	36.8%
Proceeds from the sale of property, plant, equipment and intangible assets	-	-	-	-	-	0.9	-	-	-
Other flows from investing activities	0.7	1.5	0.8	1.1	0.8	(541.0)	0.8	0.8	-16 824.5%
Net cash flow from financing activities	(4.9)	(0.3)	(5.4)	(232.7)	(5.7)	(0.2)	(5.7)	(5.7)	1 095.8%
Repayment of finance leases	(4.3)	(0.2)	(4.7)	(0.1)	(5.0)	(0.2)	(5.0)	(5.0)	28.5%
Other flows from financing activities	(0.7)	(0.1)	(0.7)	(232.6)	(0.8)	(0.0)	(0.8)	(0.8)	8 038.6%
Net increase/(decrease) in cash and cash equivalents	(782.2)	(450.4)	(937.2)	(269.5)	(608.0)	1 416.8	(373.4)	(373.4)	
Statement of financial position									
Carrying value of assets	785.3	858.3	824.6	821.8	865.9	749.7	912.4	912.4	98.6%
Acquisition of assets	(79.7)	(166.2)	(79.3)	(78.8)	(83.9)	(46.6)	(83.9)	(83.9)	114.9%
Inventory	34.0	15.5	35.7	16.5	17.4	15.0	18.3	18.3	61.9%
Loans	-	-	-	-	-	411.9	-	-	-
Receivables and prepayments	17.7	27.6	18.6	26.6	29.0	14.9	30.6	30.6	103.9%
Cash and cash equivalents	892.8	777.4	522.2	509.2	536.2	1 927.2	564.6	564.6	150.2%
Total assets	1 729.8	1 678.7	1 401.1	1 374.1	1 448.5	3 118.7	1 525.9	1 525.9	126.1%
Accumulated surplus/(deficit)	625.3	981.6	122.9	746.0	333.5	1 978.5	144.2	144.2	314.1%
Finance lease	0.3	-	0.3	0.4	0.3	0.2	0.3	0.3	73.5%
Trade and other payables	751.4	406.6	907.5	335.1	806.5	850.9	1 056.8	1 056.8	75.2%
Provisions	352.8	290.5	370.5	292.7	308.2	289.0	324.5	324.5	88.3%
Total equity and liabilities	1 729.8	1 678.7	1 401.1	1 374.1	1 448.5	3 118.7	1 525.9	1 525.9	126.1%

Statements of estimates of financial performance, cash flow and financial position**Table 19.18 South African Social Security Agency statements of estimates of financial performance, cash flow and financial position**

Statement of financial performance									
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23	
Revenue									
Non-tax revenue	6.7	-20.7%	0.2%	7.1	7.5	7.8	5.3%	0.1%	
Sale of goods and services other than capital assets	0.6	-50.4%	0.0%	0.7	0.7	0.7	5.3%	0.0%	
Administrative fees	0.2	-5.4%	0.0%	0.2	0.2	0.2	5.3%	0.0%	
Sales by market establishment	0.5	-55.2%	0.0%	0.5	0.5	0.5	5.2%	0.0%	
Other sales	0.0	-	0.0%	0.0	0.0	0.0	5.9%	0.0%	
Other non-tax revenue	6.1	-9.4%	0.1%	6.4	6.7	7.1	5.3%	0.1%	
Transfers received	7 561.8	3.1%	99.8%	7 718.4	8 104.8	8 316.8	3.2%	99.9%	
Total revenue	7 568.5	3.0%	100.0%	7 725.5	8 112.2	8 324.6	3.2%	100.0%	
Current expenses	7 726.1	2.4%	99.5%	8 324.9	8 441.2	8 288.5	2.4%	99.6%	
Compensation of employees	3 657.9	8.1%	44.4%	3 830.1	3 883.0	3 999.5	3.0%	46.7%	
Goods and services	4 020.7	-1.3%	53.7%	4 444.7	4 505.4	4 234.6	1.7%	52.3%	
Depreciation	47.5	-25.3%	1.4%	50.1	52.9	54.4	4.7%	0.6%	
Transfers and subsidies	31.6	1.3%	0.5%	33.2	35.1	36.1	4.5%	0.4%	
Total expenses	7 757.8	2.4%	100.0%	8 358.1	8 476.3	8 324.6	2.4%	100.0%	
Surplus/(Deficit)	(189.3)			(632.6)	(364.1)	-			

Table 19.18 South African Social Security Agency statements of estimates of financial performance, cash flow and financial position

Cash flow statement	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2019/20	2016/17 - 2019/20	2020/21		
R million								
Cash flow from operating activities	(206.9)	-10.2%	0.3%	(653.2)	(385.9)	(115.7)	26.7%	0.3%
Receipts								
Non-tax receipts	6.7	-17.8%	0.1%	7.1	7.5	7.8	5.2%	0.1%
Sales of goods and services other than capital assets	6.0	-19.7%	0.1%	6.3	6.6	6.9	5.2%	0.1%
Administrative fees	0.2	-5.4%	0.0%	0.2	0.2	0.2	5.7%	0.0%
Sales by market establishment	0.5	-55.2%	0.0%	0.5	0.5	0.5	5.3%	0.0%
Other sales	5.3	-5.2%	0.1%	5.6	5.9	6.2	5.2%	0.1%
Other tax receipts	0.7	11.9%	0.0%	0.8	0.8	0.9	5.2%	0.0%
Transfers received	7 561.8	3.1%	99.9%	7 718.4	8 104.8	8 316.8	3.2%	99.9%
Total receipts	7 568.5	3.0%	100.0%	7 725.5	8 112.2	8 324.6	3.2%	100.0%
Current payments	7 743.7	2.6%	96.2%	8 345.5	8 463.0	8 403.6	2.8%	99.6%
Compensation of employees	3 657.9	8.1%	42.2%	3 830.1	3 883.0	4 069.4	3.6%	46.7%
Goods and services	4 085.7	-1.5%	54.1%	4 515.4	4 580.0	4 334.2	2.0%	52.9%
Transfers and subsidies	31.7	1.3%	0.5%	33.2	35.1	36.7	5.1%	0.4%
Total payment	7 775.3	2.6%	100.0%	8 378.7	8 498.1	8 440.3	2.8%	100.0%
Net cash flow from investing activities	(160.8)	-0.8%	100.0%	(169.6)	(178.9)	(187.5)	5.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(83.9)	-20.4%	59.6%	(88.5)	(93.4)	(97.9)	5.3%	52.2%
Acquisition of software and other intangible assets	(77.7)	-	18.3%	(82.0)	(86.5)	(90.6)	5.3%	48.3%
Other flows from investing activities	0.8	-18.4%	22.1%	0.9	0.9	1.0	5.3%	-0.5%
Net cash flow from financing activities	(5.7)	177.4%	100.0%	(6.0)	(6.4)	(6.7)	5.3%	100.0%
Repayment of finance leases	(5.0)	192.7%	60.8%	(5.2)	(5.5)	(5.8)	5.3%	86.8%
Other flows from financing activities	(0.8)	120.9%	39.2%	(0.8)	(0.8)	(0.9)	5.2%	13.2%
Net increase/(decrease) in cash and cash equivalents	(373.4)	-6.1%	100.0%	(828.9)	(571.2)	(309.9)	-6.0%	100.0%
Statement of financial position								
Carrying value of assets	912.4	2.1%	48.7%	974.4	1 028.0	1 077.3	5.7%	60.0%
Acquisition of assets	(83.9)	-20.4%	-5.7%	(88.5)	(93.4)	(97.9)	5.3%	-5.5%
Inventory	18.3	5.8%	1.0%	19.3	20.4	21.4	5.3%	1.2%
Receivables and prepayments	30.6	3.4%	1.5%	32.2	34.0	35.6	5.3%	2.0%
Cash and cash equivalents	564.6	-10.1%	45.5%	595.6	628.4	658.5	5.3%	36.8%
Total assets	1 525.9	-3.1%	100.0%	1 621.6	1 710.8	1 792.9	5.5%	100.0%
Accumulated surplus/(deficit)	144.2	-47.2%	46.4%	632.6	364.1	-	-100.0%	17.4%
Finance lease	0.3	-	0.0%	0.4	0.4	0.4	5.2%	0.0%
Trade and other payables	1 056.8	37.5%	36.3%	646.2	985.1	1 413.9	10.2%	61.4%
Provisions	324.5	3.8%	17.3%	342.4	361.2	378.6	5.3%	21.2%
Total equity and liabilities	1 525.9	-3.1%	100.0%	1 621.6	1 710.8	1 792.9	5.5%	100.0%

Personnel information**Table 19.19 South African Social Security Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		2021/22		2022/23				2019/20 - 2022/23			
South African Social Security Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	9 794	18 834	8 269	3 173.4	0.4	8 732	3 657.9	0.4	9 794	3 830.1	0.4	9 794	3 883.0	0.4	9 794	3 999.5	0.4	3.0%	100.0%
1-6	6 152	10 596	5 044	1 351.4	0.3	5 343	1 497.0	0.3	6 152	1 558.7	0.3	6 152	1 570.5	0.3	6 152	1 595.5	0.3	2.1%	62.4%
7-10	2 879	6 966	2 564	1 167.6	0.5	2 719	1 357.8	0.5	2 879	1 428.0	0.5	2 879	1 448.1	0.5	2 879	1 504.1	0.5	3.5%	29.8%
11-12	527	942	473	422.8	0.9	470	475.9	1.0	527	500.0	0.9	527	510.6	1.0	527	529.0	1.0	3.6%	5.4%
13-16	235	329	188	231.5	1.2	199	325.0	1.6	235	341.1	1.5	235	351.4	1.5	235	368.4	1.6	4.3%	2.4%
17-22	1	1	-	-	-	1	2.2	2.2	1	2.3	2.3	1	2.4	2.4	1	2.5	2.5	3.9%	0.0%

1. Rand million.

National Development Agency

Selected performance indicators

Table 19.20 National Development Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of work opportunities created as a result of civil society organisation development interventions per year	Civil society organisations development	Priority 3: Consolidating the social wage through reliable and quality basic services	– ¹	– ¹	– ¹	– ¹	450	500	550
Number of civil society organisations capacitated in organisational management per year	Civil society organisations development		2 880	4 927	5 261	5 500	3 400	3 400	3 400
Number of civil society organisations able to deliver their own development programmes per year	Civil society organisations development		– ¹	– ¹	– ¹	90	90	90	90
Number of research publications that inform development practice on government priorities per year	Research		– ¹	– ¹	– ¹	– ¹	6	6	6
Number of civil society organisations participating in mobilisations per year	Civil society organisations development		3 120	5 956	9 137	9 500	– ²	– ²	– ²
Number of civil society organisations receiving grant funding per year	Civil society organisations development		– ¹	162	124	90	– ²	– ²	– ²
Number of research reports, evaluation reports and policy briefs produced per year	Research		16	18	23	16	– ²	– ²	– ²

1. No historical data available.

2. Indicator discontinued.

Entity overview

The National Development Agency was established by the National Development Agency Act (1998) with the primary mandate of contributing towards the eradication of poverty through supporting the civil society organisations. The agency does this by granting funds to qualifying civil society organisations with a responsibility to implement development projects in poor communities. The agency's support to these organisations also extends to strengthening their institutional capacity.

Over the medium term, the agency aims to support 19 500 civil society organisations to meet the registration and reporting requirements of the Nonprofit Organisations Act (1997); and build capacity in areas such as financial and general management, legal compliance, constitution drafting, business plan development and resource mobilisation. The agency has earmarked 6 per cent (R44.3 million) of its budget over the medium term to transfer funds to civil society organisations and R18.5 million to provide general support to them.

The agency employs 83 development officers and managers tasked with empowering civil society organisations and identifying their needs, which inform the interventions required by the agency. These officers make up the bulk of the agency's personnel. The agency expects to maintain its number of personnel at 210 over the MTEF period, with spending on compensation of employees accounting for an estimated 61.6 per cent (R437.7 million) of total expenditure over the medium term. Total expenditure is expected to increase from R215.5 million in 2019/20 to R248.4 million in 2022/23 at an average annual rate of 4.9 per cent.

Transfers from the department comprise more than 98 per cent (R707.1 million) of the agency's total anticipated revenue over the MTEF period.

Programmes/Objectives/Activities

Table 19.21 National Development Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Administration	103.0	95.7	101.7	103.0	0.0%	45.2%	112.4	118.1	120.1	5.3%	48.8%
Civil society organisations development	112.9	128.6	116.8	103.1	-3.0%	51.6%	104.6	110.8	117.1	4.4%	46.8%
Research	4.9	5.8	8.1	9.4	24.4%	3.2%	9.9	10.6	11.2	5.9%	4.4%
Total	220.8	230.1	226.6	215.5	-0.8%	100.0%	226.9	239.4	248.4	4.9%	100.0%

Statements of historical financial performance, cash flow and financial position

Table 19.22 National Development Agency statements of historical financial performance, cash flow and financial position

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Revised estimate		Average: Outcome/ Budget (%)
	Budget	2016/17	Budget	2017/18	Budget	2018/19	Budget estimate	2019/20	
Revenue									
Non-tax revenue	-	7.8	-	7.2	1.4	5.4	1.5	3.1	800.1%
<i>of which:</i>									
Other non-tax revenue	-	7.8	-	7.2	1.4	5.4	1.5	3.1	800.1%
Transfers received	214.2	229.5	200.9	219.5	202.6	216.1	212.4	212.4	105.7%
Total revenue	214.2	237.3	200.9	226.6	204.0	221.5	213.9	215.5	108.2%
Expenses									
Current expenses	214.2	186.6	189.2	221.3	204.0	216.6	213.9	204.5	100.9%
Compensation of employees	110.7	91.3	119.2	115.9	122.7	120.5	136.9	135.4	94.6%
Goods and services	103.5	93.3	70.1	102.6	81.3	93.8	77.0	69.1	108.1%
Depreciation	-	2.0	-	2.8	-	2.4	-	-	-
Transfers and subsidies	-	34.2	11.7	8.8	-	10.0	-	11.0	547.0%
Total expenses	214.2	220.8	200.9	230.1	204.0	226.6	213.9	215.5	107.2%
Surplus/(Deficit)	-	16.6	-	(3.5)	-	(5.1)	-	-	
Cash flow statement									
Cash flow from operating activities	22.5	(0.7)	2.0	(16.6)	1.9	(18.2)	2.0	2.5	-116.2%
Receipts									
Non-tax receipts	-	7.8	-	7.2	1.4	5.5	1.5	3.1	803.8%
Other tax receipts	-	7.8	-	7.2	1.4	5.5	1.5	3.1	803.8%
Transfers received	194.2	209.8	200.9	238.2	202.6	205.5	212.4	212.4	106.9%
Total receipts	194.2	217.6	200.9	245.4	204.0	211.0	213.9	215.5	109.4%
Payment									
Current payments	171.6	183.5	187.2	251.6	191.1	219.8	200.8	202.0	114.1%
Compensation of employees	105.5	88.9	112.2	116.8	122.7	125.9	136.9	135.2	97.8%
Goods and services	66.1	94.6	75.0	134.9	68.4	93.9	63.9	66.8	142.7%
Transfers and subsidies	-	34.7	11.7	10.5	11.0	9.5	11.0	11.0	194.9%
Total payments	171.6	218.3	198.9	262.1	202.1	229.3	211.8	213.0	117.6%
Net cash flow from investing activities	(2.9)	(2.2)	(2.0)	(3.9)	(1.9)	(2.3)	(2.0)	(2.5)	123.1%
Acquisition of property, plant, equipment and intangible assets	(2.9)	(2.2)	(2.0)	(3.9)	(1.9)	(2.3)	(2.0)	(2.5)	123.1%
Net increase/(decrease) in cash and cash equivalents	19.7	(2.9)	-	(20.5)	0.0	(20.6)	0.0	0.0	
Statement of financial position									
Carrying value of assets	3.2	5.8	7.8	6.7	7.0	6.5	7.4	6.9	101.9%
Acquisition of assets	(2.9)	(2.2)	(2.0)	(3.9)	(1.9)	(2.3)	(2.0)	(2.5)	123.1%
Receivables and prepayments	2.5	0.9	0.9	1.1	0.9	1.0	0.7	0.9	78.1%
Cash and cash equivalents	42.8	101.2	7.0	80.7	12.9	60.1	13.8	14.8	335.4%
Total assets	48.5	107.9	15.6	88.5	20.8	67.6	21.9	22.6	267.9%
Accumulated surplus/(deficit)	27.2	71.2	2.8	37.6	-	31.9	-	-	468.6%
Capital reserve fund	9.0	14.8	-	28.3	-	11.0	-	-	603.1%
Trade and other payables	7.8	7.5	7.9	8.1	8.5	6.4	8.9	6.8	87.2%
Provisions	4.6	9.9	4.9	11.8	12.4	15.1	13.0	15.8	150.6%
Managed funds (e.g. Poverty Alleviation Fund)	-	4.4	-	2.7	-	3.2	-	-	-
Total equity and liabilities	48.5	107.9	15.6	88.5	20.8	67.6	21.9	22.6	267.9%

Statements of estimates of financial performance, cash flow and financial position

Table 19.23 National Development Agency statements of estimates of financial performance, cash flow and financial position

Statement of financial performance								
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2019/20	2016/17 - 2019/20	2020/21		
Revenue								
Non-tax revenue	3.1	-26.3%	2.6%	2.4	2.5	2.7	-4.7%	1.2%
Other non-tax revenue	3.1	-26.3%	2.6%	2.4	2.5	2.7	-4.7%	1.2%
Transfers received	212.4	-2.6%	97.4%	224.5	236.9	245.7	5.0%	98.8%
Total revenue	215.5	-3.2%	100.0%	226.9	239.4	248.4	4.9%	100.0%
Current expenses								
Compensation of employees	135.4	14.1%	51.9%	137.1	145.6	155.0	4.6%	61.6%
Goods and services	69.1	-9.5%	40.1%	75.6	79.0	78.3	4.3%	32.5%
Transfers and subsidies	11.0	-31.5%	7.2%	14.2	14.9	15.2	11.3%	5.9%
Total expenses	215.5	-0.8%	100.0%	226.9	239.4	248.4	4.9%	100.0%
Surplus/(Deficit)	-			-	-	-		
Cash flow statement								
Cash flow from operating activities								
Receipts	2.5	-251.9%	2.6%	2.6	2.7	2.8	-4.7%	1.2%
Non-tax receipts	3.1	-26.3%	2.6%	2.4	2.5	2.7	-4.7%	1.2%
Other tax receipts	3.1	-26.3%	2.6%	2.4	2.5	2.7	-4.7%	1.2%
Transfers received	212.4	0.4%	97.4%	224.5	236.9	245.7	5.0%	98.8%
Total receipts	215.5	-0.3%	100.0%	226.9	239.4	248.4	4.9%	100.0%
Current payments	202.0	3.2%	95.8%	210.1	221.8	230.4	4.5%	94.0%
Compensation of employees	135.2	15.0%	52.3%	137.1	145.6	155.0	4.7%	62.3%
Goods and services	66.8	-11.0%	43.5%	73.0	76.3	75.4	4.1%	31.7%
Transfers and subsidies	11.0	-31.8%	7.4%	14.2	14.9	15.2	11.3%	6.0%
Total payment	213.0	-0.8%	100.0%	224.4	236.7	245.6	4.9%	100.0%
Net cash flow from investing activities	(2.5)	3.3%	100.0%	(2.6)	(2.7)	(2.8)	5.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.5)	3.3%	100.0%	(2.6)	(2.7)	(2.8)	5.0%	100.0%
Net increase/(decrease) in cash and cash equivalents	0.0	-105.0%	100.0%	(0.0)	0.0	(0.0)	-100.0%	100.0%
Statement of financial position								
Carrying value of assets	6.9	6.0%	13.2%	7.2	7.6	8.0	5.0%	30.4%
Acquisition of assets	(2.5)	3.3%	-5.2%	(2.6)	(2.7)	(2.8)	5.0%	-10.9%
Receivables and prepayments	0.9	0.1%	1.9%	0.9	0.8	0.8	-4.8%	3.5%
Cash and cash equivalents	14.8	-47.3%	84.9%	15.7	16.5	17.4	5.5%	66.1%
Total assets	22.6	-40.6%	100.0%	23.7	24.9	26.2	5.0%	100.0%
Trade and other payables	6.8	-3.4%	13.9%	7.1	7.5	7.8	5.0%	29.9%
Provisions	15.8	17.0%	28.7%	16.6	17.5	18.3	5.0%	70.1%
Total equity and liabilities	22.6	-40.6%	100.0%	23.7	24.9	26.2	5.0%	100.0%

Personnel information

Table 19.24 National Development Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost		
		Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost		Number	Cost
National Development Agency		210	316	200	120.5	0.6	220	135.4	0.6	210	137.1	0.7	210	145.6	0.7	210	155.0	0.7	4.6%	100.0%
Salary level																				
1 – 6	32	61	21	2.9	0.1	32	5.2	0.2	32	5.2	0.2	32	5.5	0.2	32	6.0	0.2	4.8%	15.1%	
7 – 10	103	163	106	48.5	0.5	113	54.3	0.5	103	50.7	0.5	103	54.1	0.5	103	57.9	0.6	2.2%	49.6%	
11 – 12	51	68	49	39.0	0.8	51	44.0	0.9	51	46.8	0.9	51	49.8	1.0	51	53.2	1.0	6.5%	24.0%	
13 – 16	24	24	24	30.1	1.3	24	31.9	1.3	24	34.5	1.4	24	36.2	1.5	24	37.9	1.6	5.9%	11.3%	

1. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA