

# Vote 19

## Social Development

### Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	413.2	407.7	2.3	3.2	418.8	420.1
Social Assistance	195 516.4	–	195 516.4	–	205 294.6	206 083.3
Social Security Policy and Administration	7 576.0	104.4	7 468.7	2.8	7 613.0	7 684.4
Welfare Services Policy Development and Implementation Support	1 367.3	269.9	1 091.9	5.6	1 508.0	1 561.1
Social Policy and Integrated Service Delivery	353.9	134.8	218.2	1.0	357.6	358.9
<b>Total expenditure estimates</b>	<b>205 226.9</b>	<b>916.9</b>	<b>204 297.5</b>	<b>12.6</b>	<b>215 192.1</b>	<b>216 107.8</b>
Executive authority	Minister of Social Development					
Accounting officer	Director-General of Social Development					
Website	<a href="http://www.dsd.gov.za">www.dsd.gov.za</a>					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://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 themselves and society. Several pieces of legislation determine the department's mandate, a number of which are under review:

- the Children's Act (2005) sets out principles relating to the care and protection of children, and defines parental rights and responsibilities. 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 (NPOs) can conduct their affairs, and provides for their registration by the department
- the Older Persons Act (2006) establishes a framework for empowering and protecting the elderly, and promoting and maintaining their status, rights, wellbeing, safety and security. It provides for older people to enjoy high-quality social 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 treatment services and facilities for substance abuse
- the Social Assistance Act (2004) provides a legislative framework for the provision of social assistance. The act and its regulations set out the different types of grants payable, including social relief, and their qualifying criteria
- 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 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 democratic South Africa.

## Selected performance indicators

**Table 19.1 Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Total number of old age grant beneficiaries	Social Assistance	Priority 4: Consolidating the social wage through reliable and quality basic services	3.4 million	3.6 million	3.7 million	3.8 million	3.9 million	4 million	4.1 million
Total number of war veterans grant beneficiaries	Social Assistance		134	92	62	47	25	17	11
Total number of disability grant beneficiaries	Social Assistance		1.1 million	1 million	1 million	1 million	998 516	996 429	993 206
Total number of child support grant beneficiaries	Social Assistance		12.3 million	12.5 million	12.8 million	13 million	13.3 million	13.5 million	13.8 million
Total number of foster care grant beneficiaries	Social Assistance		416 016	386 019	355 609	326 380	283 718	254 611	229 440
Total number of care dependency grant beneficiaries	Social Assistance		147 467	150 001	154 735	157 871	156 417	161 623	167 027
Total number of grant-in-aid beneficiaries	Social Assistance		192 091	221 989	273 922	311 056	279 173	293 132	307 788
Percentage of appeals per year adjudicated within 90 days of receipt	Social Security Policy and Administration		96.6% (1 276/ 1 321)	98% (1 918/ 1 946)	97% (3 004/ 3 086)	80%	80%	80%	90%
Percentage of NPO registration applications per year processed within 2 months of receipt	Social Policy and Integrated Service Delivery		99.5% (31 639/ 31 792)	100% (33 196)	98% (32 552/ 33 065)	30%	98%	98%	98%

## Expenditure overview

Over the medium term, the department will focus on: increasing the provision of social income support to poor and vulnerable people to improve their quality of life; developing policies, frameworks, and norms and standards to create a functional, efficient and integrated social development sector; and addressing social ills to empower individuals, families and communities. The department will also seek to improve policy and legislation governing the social development sector, and ensure that it is consistently applied across all provinces.

Expenditure is expected to decrease at an average annual rate of 2.2 per cent, from R230.8 billion in 2020/21 to R216.1 billion in 2023/24. This is mainly due to a decrease in the social grant budget following the cessation of social assistance for the COVID-19 pandemic in 2020/21 wherein an additional R32.8 billion was allocated, and Cabinet-approved reductions on social grants. However, to accommodate for the extension of the *special COVID-19 social relief of distress grant*, an additional R2.8 billion is allocated in 2020/21 as a direct charge for grant payments in February and March 2021.

### **Social income support to the poor and vulnerable**

The social assistance programme is an important lever in government's strategy to tackle poverty and inequality. Over the medium term, the department will continue to use this lever to provide direct income support to the elderly, children, war veterans and people with disabilities. The number of social grant beneficiaries is expected to increase from 18.2 million in 2020/21 to 19.3 million in 2023/24, accounting for an estimated 95 per cent (R606.9 billion) of the department's budget over the period ahead. Despite the projected decrease in spending on social grants amounting to R36 billion over the MTEF period due to the Cabinet-approved reductions, social grants are expected to be extended to 300 000 additional beneficiaries per year. To administer social grants, the department expects to transfer R22.5 billion over the medium term to the South African Social Security Agency, accounting for an estimated 3.5 per cent of total expenditure.

In working towards the ultimate goal of universal access to quality ECD services, R3.5 billion is allocated as a conditional grant to provincial departments of social development over the MTEF period. It is estimated that through the conditional grant, provincial departments will be able to increase the subsidy rate from R17 per child per day in 2020/21 to R17.50 per child per day in 2023/24, and increase the number of children subsidised from 668 518 in 2020/21 to 717 767 in 2023/24. Work is under way to facilitate the transfer of the ECD function to the Department of Basic Education by 1 April 2022.

The department plans to complete and table extensive policy proposals on social security reform over the MTEF period, such as augmenting the child support grant benefit for orphaned children living with relatives; expanding social assistance coverage; and designing an institutional structure for a coherent, efficient and sustainable social security system. In collaboration with other government departments and social partners, the

department will also assess the feasibility of a basic income grant. For these activities, expenditure in the *Social Security Policy Development* subprogramme in the *Social Security Policy and Administration* programme is expected to increase at an average annual rate of 7.8 per cent, from R54.4 million in 2020/21 to R68.1 million in 2023/24.

### **Developing policies, frameworks, and norms and standards for an enhanced social development sector**

The transformation and standardisation of social welfare services will continue to be a priority over the period ahead through the development and coordination of overarching policies, legislative frameworks, and norms and standards that promote defined, integrated, quality-driven, professional and accountable service delivery. This includes finalising a second amendment to the Children's Act (2005) to enable government social workers to render adoption services; drafting a bill for social service practitioners to ensure the delivery of professional and accountable social services through the effective regulation of social service practice; revising the 1997 White Paper on Social Welfare, which is expected to lead to the development of a draft social development bill and the national community development policy framework; and implementing the social development sector funding policy and accompanying guidelines to streamline the prioritisation and funding of welfare services across provinces, including for services delivered by NPOs.

This policy development will be supported through medium-term allocations in the *Welfare Services Policy Development and Implementation Support* programme and the *Social Policy and Integrated Service Delivery* programme. Expenditure in the *Welfare Services Policy Development and Implementation Support* programme is set to decrease from R1.8 billion in 2020/21 to R1.6 billion in 2023/24 as a result of one-off allocations related to the presidential employment intervention in 2020/21. This includes allocations of R380 million through the *early childhood development grant* to provide support to 83 333 ECD-related workers, and R76 million to extend the contracts of 1 809 social workers employed to provide psychosocial support to individuals and families affected by COVID-19.

### **Addressing social ills such as gender-based violence, and HIV and AIDS**

The work of the *Welfare Services Policy Development and Implementation Support* programme aims to build the capacity of social service practitioners to enable them to provide psychosocial support in areas such as HIV and AIDS prevention, and the fight against gender-based violence. These activities are mainly carried out by the *HIV and AIDS* subprogramme, which has a budget of R74.1 million over the medium term; and the *Social Crime Prevention and Victim Empowerment* subprogramme, with a budget of R225.4 million over the same period. Additional measures, such as psychosocial support through social workers and support to shelters, are provided by provincial departments. Funds for food relief and for HIV/AIDS and behaviour change NGOs were shifted to provinces from 2020/21.

## **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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24			
Programme 1	382.4	359.4	416.0	426.6	3.7%	0.2%	413.2	418.8	420.1	-0.5%	0.2%	
Programme 2	150 336.8	162 709.8	190 289.4	220 606.6	13.6%	94.9%	195 516.4	205 294.6	206 083.3	-2.2%	95.4%	
Programme 3	7 277.7	7 840.6	7 634.3	7 585.8	1.4%	4.0%	7 576.0	7 613.0	7 684.4	0.4%	3.5%	
Programme 4	995.6	1 262.5	962.6	1 842.3	22.8%	0.7%	1 367.3	1 508.0	1 561.1	-5.4%	0.7%	
Programme 5	386.6	390.3	406.1	346.1	-3.6%	0.2%	353.9	357.6	358.9	1.2%	0.2%	
<b>Total</b>	<b>159 379.0</b>	<b>172 562.6</b>	<b>199 708.4</b>	<b>230 807.3</b>	<b>13.1%</b>	<b>100.0%</b>	<b>205 226.9</b>	<b>215 192.1</b>	<b>216 107.8</b>	<b>-2.2%</b>	<b>100.0%</b>	
Change to 2020 Budget estimate				33 089.0			(6 584.0)	(11 698.7)	(20 306.9)			

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

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
<b>Current payments</b>	<b>816.9</b>	<b>802.5</b>	<b>881.1</b>	<b>999.5</b>	<b>7.0%</b>	<b>0.5%</b>	<b>916.9</b>	<b>928.0</b>	<b>931.8</b>	<b>-2.3%</b>	<b>0.4%</b>
Compensation of employees	449.7	469.8	516.1	630.8	11.9%	0.3%	510.7	501.3	503.5	-7.2%	0.2%
Goods and services <sup>1</sup>	367.2	332.7	365.1	368.7	0.1%	0.2%	406.2	426.7	428.3	5.1%	0.2%
of which:											
Advertising	15.4	8.9	16.9	17.9	5.0%	0.0%	22.5	23.4	23.5	9.5%	0.0%
Computer services	47.9	25.6	61.0	41.1	-5.0%	0.0%	41.8	45.1	45.3	3.3%	0.0%
Consultants: Business and advisory services	37.8	27.5	25.1	38.3	0.4%	0.0%	48.4	51.9	52.1	10.8%	0.0%
Operating leases	41.6	34.6	41.2	42.8	0.9%	0.0%	44.2	45.2	45.4	2.0%	0.0%
Travel and subsistence	98.4	91.1	87.3	55.3	-17.5%	0.0%	79.4	83.7	84.1	15.0%	0.0%
Venues and facilities	21.3	29.7	23.2	26.4	7.3%	0.0%	39.3	41.0	41.1	16.0%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>158 546.1</b>	<b>171 751.2</b>	<b>198 571.5</b>	<b>229 795.8</b>	<b>13.2%</b>	<b>99.5%</b>	<b>204 297.5</b>	<b>214 250.8</b>	<b>215 162.1</b>	<b>-2.2%</b>	<b>99.6%</b>
Provinces and municipalities	524.4	776.9	518.2	1 411.4	39.1%	0.4%	1 056.7	1 191.9	1 242.5	-4.2%	0.6%
Departmental agencies and accounts	7 408.3	7 966.9	7 775.6	7 706.8	1.3%	4.0%	7 681.6	7 720.4	7 792.2	0.4%	3.6%
Higher education institutions	2.0	1.5	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Foreign governments and international organisations	6.6	6.3	18.6	7.3	3.4%	0.0%	7.4	7.6	7.6	1.4%	0.0%
Non-profit institutions	130.1	164.3	158.0	42.6	-31.1%	0.1%	33.7	34.6	34.7	-6.6%	0.0%
Households	150 474.8	162 835.3	190 101.0	220 627.7	13.6%	95.0%	195 518.1	205 296.3	206 085.1	-2.2%	95.4%
<b>Payments for capital assets</b>	<b>2.5</b>	<b>7.7</b>	<b>7.2</b>	<b>11.9</b>	<b>68.1%</b>	<b>0.0%</b>	<b>12.6</b>	<b>13.3</b>	<b>13.9</b>	<b>5.2%</b>	<b>0.0%</b>
Buildings and other fixed structures	-	-	1.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Machinery and equipment	2.0	7.7	6.1	11.3	78.8%	0.0%	11.9	12.6	13.2	5.2%	0.0%
Software and other intangible assets	0.5	-	0.1	0.6	5.2%	0.0%	0.7	0.7	0.7	4.6%	0.0%
<b>Payments for financial assets</b>	<b>13.5</b>	<b>1.3</b>	<b>248.5</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>159 379.0</b>	<b>172 562.6</b>	<b>199 708.4</b>	<b>230 807.3</b>	<b>13.1%</b>	<b>100.0%</b>	<b>205 226.9</b>	<b>215 192.1</b>	<b>216 107.8</b>	<b>-2.2%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 19.3 Vote transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>150 325 266</b>	<b>162 712 259</b>	<b>190 045 799</b>	<b>220 608 192</b>	<b>13.6%</b>	<b>95.4%</b>	<b>195 518 103</b>	<b>205 296 344</b>	<b>206 085 077</b>	<b>-2.2%</b>	<b>95.8%</b>
Employee social benefits	1 999	2 419	4 963	1 635	-6.5%	-	1 680	1 752	1 763	2.5%	-
Old age	64 130 161	70 542 096	83 488 248	83 105 596	9.0%	39.7%	86 486 656	93 145 781	95 100 181	4.6%	41.4%
War veterans	3 086	2 380	1 762	1 797	-16.5%	-	1 197	962	966	-18.7%	-
Disability	20 931 343	21 960 632	25 110 506	24 390 083	5.2%	12.2%	23 578 935	24 703 937	24 300 768	-0.1%	11.2%
Foster care	5 207 026	5 114 211	5 389 888	5 046 095	-1.0%	2.7%	4 338 120	4 057 091	3 574 598	-10.9%	2.0%
Care dependency	2 841 422	3 068 028	3 596 766	3 568 568	7.9%	1.7%	3 658 015	3 874 808	3 889 694	2.9%	1.7%
Child support	55 847 799	60 611 568	70 651 231	84 885 559	15.0%	35.9%	73 317 920	77 224 363	77 019 131	-3.2%	36.2%
Social relief of distress	545 842	416 720	402 346	17 976 629	220.5%	2.5%	2 535 528	386 780	388 266	-72.2%	2.5%
Grant-in-aid	816 588	994 205	1 400 089	1 632 230	26.0%	0.6%	1 600 052	1 900 870	1 809 710	3.5%	0.8%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>7 408 332</b>	<b>7 966 854</b>	<b>7 775 631</b>	<b>7 706 774</b>	<b>1.3%</b>	<b>4.1%</b>	<b>7 681 646</b>	<b>7 720 383</b>	<b>7 792 205</b>	<b>0.4%</b>	<b>3.6%</b>
Health and Welfare Sector Education and Training Authority	1 359	1 398	1 503	1 752	8.8%	-	1 775	1 822	1 828	1.4%	-
South African Social Security Agency	7 206 060	7 762 878	7 561 773	7 488 782	1.3%	4.0%	7 463 901	7 499 287	7 570 261	0.4%	3.5%
National Development Agency	200 913	202 578	212 355	216 240	2.5%	0.1%	215 970	219 274	220 116	0.6%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>130 056</b>	<b>164 341</b>	<b>158 013</b>	<b>42 620</b>	<b>-31.1%</b>	<b>0.1%</b>	<b>33 661</b>	<b>34 554</b>	<b>34 686</b>	<b>-6.6%</b>	<b>-</b>
South African National Council on Alcoholism and Drug Dependence	1 500	1 626	1 717	1 811	6.5%	-	1 870	1 920	1 927	2.1%	-
South African Depression and Anxiety Group	1 579	1 600	1 690	1 783	4.1%	-	1 841	1 889	1 897	2.1%	-
South African Council for Social Service Professions	-	1 946	2 055	2 168	-	-	2 239	2 298	2 307	2.1%	-
South African Older Persons Forum	1 400	1 546	1 633	1 722	7.1%	-	1 778	1 824	1 831	2.1%	-
Family and Marriage Society South Africa	715	-	831	880	7.2%	-	909	934	937	2.1%	-
HIV and AIDS organisations	59 131	52 104	33 000	-	-100.0%	-	-	-	-	-	-
South African National AIDS Council	15 000	30 000	31 680	10 019	-12.6%	-	-	-	-	-100.0%	-
South African Federation for Mental Health	1 000	400	845	891	-3.8%	-	920	944	948	2.1%	-

Table 19.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
South African National Deaf Association	–	600	634	669	–	–	691	710	713	2.1%	–
DeafBlind South Africa	700	300	634	669	-1.5%	–	691	710	713	2.1%	–
Autism South Africa	1 723	450	950	1 003	-16.5%	–	1 035	1 063	1 067	2.1%	–
Albinism Society of South Africa	740	400	–	891	6.4%	–	920	944	948	2.1%	–
Afrikaanse Christlike Vrouefederasie	1 125	782	825	871	-8.2%	–	899	924	927	2.1%	–
Childline South Africa	974	1 062	1 122	1 183	6.7%	–	1 222	1 254	1 259	2.1%	–
South African Congress for Early Childhood Development	860	700	739	780	-3.2%	–	805	826	829	2.1%	–
Abba Specialist Adoptions and Social Services	990	1 206	–	1 344	10.7%	–	1 388	1 425	1 430	2.1%	–
Ntataise	1 770	1 100	1 162	1 225	-11.5%	–	1 265	1 299	1 304	2.1%	–
AFM Executive Welfare Council	–	500	528	557	–	–	575	590	592	2.1%	–
Centre for Early Childhood Development	1 100	700	–	–	-100.0%	–	–	–	–	–	–
Masizakhe	400	–	–	–	-100.0%	–	–	–	–	–	–
Future Generation	450	–	–	–	-100.0%	–	–	–	–	–	–
Humana People to People South Africa	–	1 200	1 267	1 337	–	–	1 380	1 417	1 423	2.1%	–
Uhambo Foundation	–	1 622	1 713	1 807	–	–	1 865	1 914	1 922	2.1%	–
National Institute Community Development and Management (victim empowerment)	1 742	1 513	1 597	1 686	-1.1%	–	1 741	1 786	1 793	2.1%	–
Lifeline South Africa	–	860	908	958	–	–	989	1 016	1 020	2.1%	–
National Shelter Movement of South Africa	1 705	312	659	695	-25.9%	–	717	736	738	2.0%	–
National Peace Accord Trust	1 250	624	659	695	-17.8%	–	717	736	738	2.0%	–
Khulisa Social Solutions	1 386	–	1 471	1 552	3.8%	–	1 602	1 644	1 650	2.1%	–
National Institute for Crime Prevention and the Reintegration of Offenders	–	–	1 502	1 584	–	–	1 636	1 678	1 685	2.1%	–
Population Association of Southern Africa	200	–	250	–	-100.0%	–	–	–	–	–	–
Food relief	30 595	59 943	63 300	–	-100.0%	–	–	–	–	–	–
National Institute Community Development and Management – older people	1 241	–	1 320	1 393	3.9%	–	1 439	1 478	1 484	2.1%	–
Suid-Afrikaanse Vrouefederasie – families	780	795	840	883	4.2%	–	911	935	938	2.0%	–
Disabled Children's Action Group	–	450	743	784	–	–	810	832	835	2.1%	–
Suid-Afrikaanse Vrouefederasie – children	–	–	739	780	–	–	806	828	831	2.1%	–
SA Council for Social Service Professions	–	–	1 000	–	–	–	–	–	–	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>6 610</b>	<b>6 302</b>	<b>18 605</b>	<b>7 318</b>	<b>3.4%</b>	–	<b>7 415</b>	<b>7 608</b>	<b>7 636</b>	<b>1.4%</b>	–
International Social Security Association	1 553	1 842	1 870	1 865	6.3%	–	1 890	1 939	1 946	1.4%	–
International Organisation of Pension Supervisors	79	87	89	106	10.3%	–	108	109	110	1.2%	–
International Labour Organisation	2 500	1 500	1 000	2 500	–	–	2 534	2 599	2 610	1.4%	–
Namibian government	345	928	235	425	7.2%	–	430	442	443	1.4%	–
United Nations international drug control programme	25	25	25	25	–	–	25	26	26	1.3%	–
International Federation on Ageing	–	–	–	25	–	–	25	26	26	1.3%	–
International Social Service	243	288	308	405	18.6%	–	410	421	423	1.5%	–
German Development Bank	–	–	13 574	–	–	–	–	–	–	–	–
United Nations Population Fund	531	562	593	626	5.6%	–	634	651	653	1.4%	–
Partners in Population and Development	784	822	911	1 041	9.9%	–	1 055	1 083	1 087	1.5%	–
Union for African Population Studies	50	52	–	–	-100.0%	–	–	–	–	–	–
International Planned Parenthood Federation	200	196	–	–	-100.0%	–	–	–	–	–	–
Leadership for Environment and Development Southern and Eastern Africa	300	–	–	300	–	–	304	312	312	1.3%	–
<b>Higher education institutions</b>											
<b>Current</b>	<b>1 976</b>	<b>1 500</b>	–	–	<b>-100.0%</b>	–	–	–	–	–	–
University of the Witwatersrand	1 500	1 500	–	–	-100.0%	–	–	–	–	–	–
Association of South African Social Work Education Institutions	476	–	–	–	-100.0%	–	–	–	–	–	–
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>149 551</b>	<b>123 089</b>	<b>55 250</b>	<b>19 539</b>	<b>-49.3%</b>	–	–	–	–	<b>-100.0%</b>	–
National Student Financial Aid Scheme	123 489	123 089	55 250	19 539	-45.9%	–	–	–	–	-100.0%	–
Food relief	26 062	–	–	–	-100.0%	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>499 442</b>	<b>687 583</b>	<b>518 228</b>	<b>1 411 399</b>	<b>41.4%</b>	<b>0.4%</b>	<b>1 056 661</b>	<b>1 191 918</b>	<b>1 242 487</b>	<b>-4.2%</b>	<b>0.6%</b>
Early childhood development grant	317 612	490 800	518 228	1 411 399	64.4%	0.4%	1 056 661	1 191 918	1 242 487	-4.2%	0.6%
Social worker employment grant	181 830	196 783	–	–	-100.0%	–	–	–	–	–	–
<b>Capital</b>	<b>24 916</b>	<b>89 280</b>	–	–	<b>-100.0%</b>	–	–	–	–	–	–
Substance abuse treatment grant	24 916	89 280	–	–	-100.0%	–	–	–	–	–	–
<b>Total</b>	<b>158 546 149</b>	<b>171 751 208</b>	<b>198 571 526</b>	<b>229 795 842</b>	<b>13.2%</b>	<b>100.0%</b>	<b>204 297 486</b>	<b>214 250 807</b>	<b>215 162 091</b>	<b>-2.2%</b>	<b>100.0%</b>

## Personnel information

**Table 19.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Number			
Number of posts estimated for 31 March 2021																	Average growth rate (%)	Average Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									2020/21 - 2023/24			
		2019/20		Unit cost	2020/21		Unit cost	2021/22			2022/23			2023/24						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
<b>Social Development</b>		<b>764</b>	<b>23</b>	<b>1 042</b>	<b>516.1</b>	<b>0.5</b>	<b>3 377</b>	<b>630.8</b>	<b>0.2</b>	<b>857</b>	<b>510.7</b>	<b>0.6</b>	<b>785</b>	<b>501.3</b>	<b>0.6</b>	<b>776</b>	<b>503.5</b>	<b>0.6</b>	<b>-38.8%</b>	<b>100.0%</b>
Salary level																				
1 – 6	205	6	202	58.5	0.3	202	60.8	0.3	199	61.0	0.3	191	59.6	0.3	193	61.3	0.3	-1.4%	13.5%	
7 – 10	286	11	349	157.9	0.5	316	156.4	0.5	286	150.0	0.5	283	150.9	0.5	279	151.6	0.5	-4.0%	20.1%	
11 – 12	164	1	173	138.4	0.8	166	138.5	0.8	170	150.1	0.9	167	149.6	0.9	164	149.6	0.9	-0.3%	11.5%	
13 – 16	107	5	116	125.9	1.1	114	127.6	1.1	123	140.6	1.1	117	135.4	1.2	115	135.3	1.2	0.3%	8.1%	
Other	2	–	202	35.4	0.2	2 580	147.5	0.1	80	9.0	0.1	28	5.8	0.2	24	5.6	0.2	-78.8%	46.8%	
<b>Programme</b>	<b>764</b>	<b>23</b>	<b>1 042</b>	<b>516.1</b>	<b>0.5</b>	<b>3 377</b>	<b>630.8</b>	<b>0.2</b>	<b>857</b>	<b>510.7</b>	<b>0.6</b>	<b>785</b>	<b>501.3</b>	<b>0.6</b>	<b>776</b>	<b>503.5</b>	<b>0.6</b>	<b>-38.8%</b>	<b>100.0%</b>	
Programme 1	363	15	345	207.8	0.6	337	211.8	0.6	317	210.9	0.7	304	206.0	0.7	301	206.4	0.7	-3.7%	21.7%	
Programme 3	78	–	82	52.2	0.6	89	57.9	0.7	93	64.9	0.7	91	64.0	0.7	90	64.1	0.7	0.5%	6.3%	
Programme 4	219	7	471	168.0	0.4	2 805	271.0	0.1	310	147.4	0.5	256	145.0	0.6	252	146.7	0.6	-55.2%	62.5%	
Programme 5	104	1	144	87.9	0.6	147	90.1	0.6	137	87.4	0.6	134	86.3	0.6	133	86.4	0.7	-3.3%	9.5%	

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 (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
<b>Departmental receipts</b>	<b>52 445</b>	<b>50 678</b>	<b>273 034</b>	<b>434</b>	<b>28 400</b>	<b>-18.5%</b>	<b>100.0%</b>	<b>29 421</b>	<b>30 425</b>	<b>31 427</b>	<b>3.4%</b>	<b>100.0%</b>
Sales of goods and services produced by department	13	3	1	320	–	-100.0%	–	21	25	27	–	0.1%
Sales by market establishments	–	–	–	180	–	–	–	4	6	8	–	–
of which:												
Parking rental	–	–	–	180	–	–	–	4	6	8	–	–
Administrative fees	–	–	–	140	–	–	–	–	–	–	–	–
of which:												
List item	–	–	–	140	–	–	–	–	–	–	–	–
Other sales	13	3	1	–	–	-100.0%	–	17	19	19	–	–
of which:												
Sale of tender documents	13	3	1	–	–	-100.0%	–	17	19	19	–	–
Interest, dividends and rent on land	19 485	6 844	2 601	80	3 000	-46.4%	7.9%	3 000	3 000	3 000	–	10.0%
Interest	19 485	6 844	2 601	80	3 000	-46.4%	7.9%	3 000	3 000	3 000	–	10.0%
Sales of capital assets	487	1 249	–	–	–	-100.0%	0.4%	–	–	–	–	–
Transactions in financial assets and liabilities	32 460	42 582	270 432	34	25 400	-7.9%	91.7%	26 400	27 400	28 400	3.8%	89.9%
<b>Total</b>	<b>52 445</b>	<b>50 678</b>	<b>273 034</b>	<b>434</b>	<b>28 400</b>	<b>-18.5%</b>	<b>100.0%</b>	<b>29 421</b>	<b>30 425</b>	<b>31 427</b>	<b>3.4%</b>	<b>100.0%</b>

### 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 (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24				
R million												
Ministry	44.1	47.4	51.5	40.2	-3.1%	11.6%	42.6	43.2	43.3	2.5%	10.1%	
Department Management	66.4	65.3	64.7	68.4	1.0%	16.7%	71.7	72.5	72.7	2.1%	17.0%	
Corporate Management	161.3	133.7	183.8	187.2	5.1%	42.0%	164.1	166.2	166.7	-3.8%	40.8%	
Finance	59.3	64.0	65.2	70.2	5.8%	16.3%	73.6	74.5	74.7	2.1%	17.5%	
Internal Audit	11.1	13.2	14.7	16.2	13.4%	3.5%	16.2	16.3	16.3	0.3%	3.9%	
Office Accommodation	40.2	35.9	36.0	44.4	3.4%	9.9%	45.0	46.1	46.3	1.4%	10.8%	
<b>Total</b>	<b>382.4</b>	<b>359.4</b>	<b>416.0</b>	<b>426.6</b>	<b>3.7%</b>	<b>100.0%</b>	<b>413.2</b>	<b>418.8</b>	<b>420.1</b>	<b>-0.5%</b>	<b>100.0%</b>	
Change to 2020 Budget estimate				(0.1)			(38.7)	(52.5)	(47.0)			
<b>Economic classification</b>												
<b>Current payments</b>	<b>379.2</b>	<b>348.3</b>	<b>406.4</b>	<b>421.3</b>	<b>3.6%</b>	<b>98.2%</b>	<b>407.7</b>	<b>413.0</b>	<b>414.2</b>	<b>-0.6%</b>	<b>98.7%</b>	
Compensation of employees	184.9	195.9	207.8	211.8	4.6%	50.5%	210.9	206.0	206.4	-0.9%	49.7%	
Goods and services <sup>1</sup>	194.3	152.4	198.6	209.5	2.5%	47.6%	196.8	207.0	207.8	-0.3%	48.9%	
of which:												
Audit costs: External	16.3	16.4	15.0	15.5	-1.7%	4.0%	16.7	18.2	18.3	5.6%	4.1%	
Computer services	47.9	25.6	60.5	39.4	-6.3%	10.9%	39.9	43.2	43.4	3.3%	9.9%	
Consultants: Business and advisory services	11.7	2.3	6.6	12.6	2.6%	2.1%	13.4	14.7	14.7	5.4%	3.3%	
Agency and support/outsourced services	–	0.0	0.2	6.4	–	0.4%	6.4	6.6	6.6	1.0%	1.6%	
Operating leases	40.1	33.6	40.5	40.0	-0.1%	9.7%	40.5	41.6	41.8	1.4%	9.8%	
Travel and subsistence	38.4	34.9	32.6	19.4	-20.3%	7.9%	26.1	27.5	27.6	12.4%	6.0%	
Transfers and subsidies <sup>1</sup>	1.8	3.4	6.0	2.3	8.8%	0.8%	2.3	2.4	2.4	1.6%	0.6%	
Departmental agencies and accounts	1.4	1.4	1.5	1.8	8.8%	0.4%	1.8	1.8	1.8	1.4%	0.4%	
Households	0.4	2.0	4.5	0.5	8.8%	0.5%	0.5	0.6	0.6	2.4%	0.1%	
<b>Payments for capital assets</b>	<b>1.4</b>	<b>6.4</b>	<b>3.6</b>	<b>3.0</b>	<b>28.1%</b>	<b>0.9%</b>	<b>3.2</b>	<b>3.4</b>	<b>3.5</b>	<b>5.1%</b>	<b>0.8%</b>	
Machinery and equipment	0.9	6.4	3.5	2.4	37.2%	0.8%	2.5	2.7	2.8	5.2%	0.6%	
Software and other intangible assets	0.5	–	0.1	0.6	6.9%	0.1%	0.7	0.7	0.7	4.6%	0.2%	
<b>Payments for financial assets</b>	<b>–</b>	<b>1.3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total</b>	<b>382.4</b>	<b>359.4</b>	<b>416.0</b>	<b>426.6</b>	<b>3.7%</b>	<b>100.0%</b>	<b>413.2</b>	<b>418.8</b>	<b>420.1</b>	<b>-0.5%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	<b>0.4</b>	<b>2.0</b>	<b>4.5</b>	<b>0.5</b>	<b>8.8%</b>	<b>0.5%</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>	<b>2.4%</b>	<b>0.1%</b>	
Employee social benefits	0.4	2.0	4.5	0.5	8.8%	0.5%	0.5	0.6	0.6	2.4%	0.1%	
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>1.4</b>	<b>1.4</b>	<b>1.5</b>	<b>1.8</b>	<b>8.8%</b>	<b>0.4%</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.4%</b>	<b>0.4%</b>	
Health and Welfare Sector Education and Training Authority	1.4	1.4	1.5	1.8	8.8%	0.4%	1.8	1.8	1.8	1.4%	0.4%	

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://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 level<sup>1</sup>

Administration	Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> 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 (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	363	15	345	207.8	0.6	337	211.8	0.6	317	210.9	0.7	304	206.0	0.7	301	206.4	0.7	-3.7%	100.0%
Salary level																			
1 – 6	110	5	107	32.5	0.3	104	32.9	0.3	104	33.6	0.3	97	31.9	0.3	97	32.5	0.3	-2.2%	32.0%
7 – 10	122	6	116	56.1	0.5	112	56.2	0.5	98	51.5	0.5	95	50.7	0.5	95	51.6	0.5	-5.3%	31.8%
11 – 12	72	1	68	54.7	0.8	67	55.7	0.8	58	53.2	0.9	55	51.1	0.9	54	50.9	0.9	-6.5%	18.7%
13 – 16	57	3	52	60.4	1.2	52	62.7	1.2	55	68.4	1.2	54	68.1	1.3	52	67.1	1.3	0.1%	16.9%
Other	2	–	2	4.1	2.1	2	4.2	2.1	2	4.2	2.1	2	4.2	2.1	2	4.2	2.1	–	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.

### Objectives

- Provide social assistance to eligible beneficiaries whose income and assets fall below the set thresholds by providing income support, over the medium term, to:
  - 4.1 million elderly people
  - 993 206 million people living with disabilities
  - 13.8 million children
  - 167 027 children living with disabilities requiring care and support services
  - 229 440 foster children.

### Subprogrammes

- *Old Age* provides income support to people aged 60 and older earning less than R87 720 (single) and R175 440 (married) a year, whose assets do not exceed R1 247 400 (single) and R2 494 800 (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 R87 720 (single) and R175 440 (married) a year, whose assets do not exceed R1 247 400 (single) and R2 494 800 (married).
- *Disability* provides income support to people with permanent or temporary disabilities earning less than R87 720 (single) and R175 440 (married) a year, whose assets do not exceed R1 247 400 (single) and R2 494 800 (married).
- *Foster Care* provides grants for children in foster care.
- *Care Dependency* provides income support to caregivers earning less than R226 800 (single) and R453 600 (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 less than R55 200 (single) and R110 400 (married) a year.
- *Grant-in-Aid* provides 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Old Age	64 130.2	70 542.1	83 493.0	83 105.6	9.0%	41.6%	86 486.7	93 145.8	95 100.2	4.6%	43.2%
War Veterans	3.1	2.4	1.8	1.8	-16.5%	–	1.2	1.0	1.0	-18.7%	–
Disability	20 944.8	21 960.6	25 118.1	24 390.1	5.2%	12.8%	23 578.9	24 703.9	24 300.8	-0.1%	11.7%
Foster Care	5 207.0	5 114.2	5 397.7	5 046.1	-1.0%	2.9%	4 338.1	4 057.1	3 574.6	-10.9%	2.1%
Care Dependency	2 841.4	3 068.0	3 598.5	3 568.6	7.9%	1.8%	3 658.0	3 874.8	3 889.7	2.9%	1.8%
Child Support	55 847.8	60 611.6	70 877.6	84 885.6	15.0%	37.6%	73 317.9	77 224.4	77 019.1	-3.2%	37.8%
Grant-in-Aid	816.6	994.2	1 400.1	1 632.2	26.0%	0.7%	1 600.1	1 900.9	1 809.7	3.5%	0.8%
Social Relief of Distress	545.8	416.7	402.7	17 976.6	220.5%	2.7%	2 535.5	386.8	388.3	-72.2%	2.6%
<b>Total</b>	<b>150 336.8</b>	<b>162 709.8</b>	<b>190 289.4</b>	<b>220 606.6</b>	<b>13.6%</b>	<b>100.0%</b>	<b>195 516.4</b>	<b>205 294.6</b>	<b>206 083.3</b>	<b>-2.2%</b>	<b>100.0%</b>
Change to 2020				32 770.8			(5 830.2)	(10 732.5)	(19 464.9)		
Budget estimate											



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

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Transfers and subsidies <sup>1</sup>	150 323.3	162 709.8	190 040.8	220 606.6	13.6%	100.0%	195 516.4	205 294.6	206 083.3	-2.2%	100.0%
Households	150 323.3	162 709.8	190 040.8	220 606.6	13.6%	100.0%	195 516.4	205 294.6	206 083.3	-2.2%	100.0%
Payments for financial assets	13.5	-	248.5	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>150 336.8</b>	<b>162 709.8</b>	<b>190 289.4</b>	<b>220 606.6</b>	<b>13.6%</b>	<b>100.0%</b>	<b>195 516.4</b>	<b>205 294.6</b>	<b>206 083.3</b>	<b>-2.2%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	94.3%	94.3%	95.3%	95.6%	-	-	95.3%	95.4%	95.4%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>150 323.3</b>	<b>162 709.8</b>	<b>190 040.8</b>	<b>220 606.6</b>	<b>13.6%</b>	<b>100.0%</b>	<b>195 516.4</b>	<b>205 294.6</b>	<b>206 083.3</b>	<b>-2.2%</b>	<b>100.0%</b>
Old age	64 130.2	70 542.1	83 488.2	83 105.6	9.0%	41.6%	86 486.7	93 145.8	95 100.2	4.6%	43.2%
War veterans	3.1	2.4	1.8	1.8	-16.5%	-	1.2	1.0	1.0	-18.7%	-
Disability	20 931.3	21 960.6	25 110.5	24 390.1	5.2%	12.8%	23 578.9	24 703.9	24 300.8	-0.1%	11.7%
Foster care	5 207.0	5 114.2	5 389.9	5 046.1	-1.0%	2.9%	4 338.1	4 057.1	3 574.6	-10.9%	2.1%
Care dependency	2 841.4	3 068.0	3 596.8	3 568.6	7.9%	1.8%	3 658.0	3 874.8	3 889.7	2.9%	1.8%
Child support	55 847.8	60 611.6	70 651.2	84 885.6	15.0%	37.6%	73 317.9	77 224.4	77 019.1	-3.2%	37.8%
Social relief of distress	545.8	416.7	402.3	17 976.6	220.5%	2.7%	2 535.5	386.8	388.3	-72.2%	2.6%
Grant-in-aid	816.6	994.2	1 400.1	1 632.2	26.0%	0.7%	1 600.1	1 900.9	1 809.7	3.5%	0.8%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://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

- Enable fair administration of social assistance by:
  - amending the Social Assistance Act (2004) and the Fund-raising Act (1978) to address gaps and inconsistencies in the legislation by 2021/22
  - completing the green paper on social security reform by March 2022 to include provisions for, among other things, extending social assistance coverage to all; introducing mandatory contributions for retirement, death and disability; creating a platform for informal sector workers to participate in social security coverage; and developing appropriate institutional architecture for a coherent, efficient and sustainable social security system
  - establishing and operationalising the inspectorate for social assistance to ensure the integrity of the social assistance framework by 2023/24.

### Subprogrammes

- *Social Security Policy Development* develops and reviews policies and legislation on social assistance, as well as 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 a fair and just adjudication service for social assistance appeals.
- *Social Grants Administration* provides for the South African Social Security Agency's operational costs for administering social grants, 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
R million											
Social Security Policy Development	43.0	39.6	38.6	54.4	8.2%	0.6%	66.1	67.9	68.1	7.8%	0.8%
Appeals Adjudication	26.9	35.0	31.7	37.6	11.8%	0.4%	40.6	40.3	40.5	2.5%	0.5%
Social Grants Administration	7 144.3	7 697.6	7 493.0	7 416.2	1.3%	98.1%	7 393.0	7 427.3	7 498.0	0.4%	97.6%
Social Grants Fraud Investigations	61.7	65.2	68.8	72.6	5.6%	0.9%	70.9	72.0	72.3	-0.1%	0.9%
Programme Management	1.8	3.1	2.2	5.1	42.0%	-	5.5	5.5	5.6	2.9%	0.1%
<b>Total</b>	<b>7 277.7</b>	<b>7 840.6</b>	<b>7 634.3</b>	<b>7 585.8</b>	<b>1.4%</b>	<b>100.0%</b>	<b>7 576.0</b>	<b>7 613.0</b>	<b>7 684.4</b>	<b>0.4%</b>	<b>100.0%</b>
Change to 2020				(246.1)			(652.7)	(833.1)	(728.1)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>65.7</b>	<b>72.4</b>	<b>68.9</b>	<b>89.6</b>	<b>10.9%</b>	<b>1.0%</b>	<b>104.4</b>	<b>105.8</b>	<b>106.1</b>	<b>5.8%</b>	<b>1.3%</b>
Compensation of employees	47.8	49.7	52.2	57.9	6.6%	0.7%	64.9	64.0	64.1	3.4%	0.8%
Goods and services <sup>1</sup>	17.9	22.7	16.7	31.7	20.9%	0.3%	39.5	41.8	42.0	9.8%	0.5%
<i>of which:</i>											
Consultants: Business and advisory services	3.4	2.7	4.3	4.1	6.5%	-	6.6	7.5	7.5	21.8%	0.1%
Legal services	3.9	12.6	5.0	5.5	12.1%	0.1%	6.0	6.7	6.8	7.4%	0.1%
Consumables: Stationery, printing and office supplies	0.2	0.3	0.2	2.1	108.4%	-	2.3	2.4	2.4	4.1%	-
Travel and subsistence	3.9	3.7	3.5	3.9	0.4%	-	5.3	5.5	5.5	12.0%	0.1%
Operating payments	0.3	0.0	0.0	3.3	135.2%	-	3.5	3.7	3.7	4.3%	-
Venues and facilities	2.8	0.8	0.1	1.7	-15.8%	-	2.3	2.4	2.5	14.0%	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>7 211.7</b>	<b>7 767.8</b>	<b>7 564.7</b>	<b>7 493.6</b>	<b>1.3%</b>	<b>99.0%</b>	<b>7 468.7</b>	<b>7 504.3</b>	<b>7 575.2</b>	<b>0.4%</b>	<b>98.6%</b>
Departmental agencies and accounts	7 206.1	7 762.9	7 561.8	7 488.8	1.3%	98.9%	7 463.9	7 499.3	7 570.3	0.4%	98.6%
Higher education institutions	1.5	1.5	-	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations	4.1	3.4	3.0	4.5	2.7%	-	4.5	4.6	4.7	1.4%	0.1%
Households	0.0	0.0	-	0.3	126.0%	-	0.3	0.3	0.3	2.2%	-
<b>Payments for capital assets</b>	<b>0.3</b>	<b>0.4</b>	<b>0.6</b>	<b>2.7</b>	<b>107.9%</b>	<b>-</b>	<b>2.8</b>	<b>3.0</b>	<b>3.1</b>	<b>5.2%</b>	<b>-</b>
Machinery and equipment	0.3	0.4	0.6	2.7	107.9%	-	2.8	3.0	3.1	5.2%	-
<b>Total</b>	<b>7 277.7</b>	<b>7 840.6</b>	<b>7 634.3</b>	<b>7 585.8</b>	<b>1.4%</b>	<b>100.0%</b>	<b>7 576.0</b>	<b>7 613.0</b>	<b>7 684.4</b>	<b>0.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.6%</b>	<b>4.5%</b>	<b>3.8%</b>	<b>3.3%</b>	<b>-</b>	<b>-</b>	<b>3.7%</b>	<b>3.5%</b>	<b>3.6%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.3</b>	<b>126.0%</b>	<b>-</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>2.2%</b>	<b>-</b>
Employee social benefits	0.0	0.0	-	0.3	126.0%	-	0.3	0.3	0.3	2.2%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>7 206.1</b>	<b>7 762.9</b>	<b>7 561.8</b>	<b>7 488.8</b>	<b>1.3%</b>	<b>98.9%</b>	<b>7 463.9</b>	<b>7 499.3</b>	<b>7 570.3</b>	<b>0.4%</b>	<b>98.6%</b>
South African Social Security Agency	7 206.1	7 762.9	7 561.8	7 488.8	1.3%	98.9%	7 463.9	7 499.3	7 570.3	0.4%	98.6%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>4.1</b>	<b>3.4</b>	<b>3.0</b>	<b>4.5</b>	<b>2.7%</b>	<b>-</b>	<b>4.5</b>	<b>4.6</b>	<b>4.7</b>	<b>1.4%</b>	<b>0.1%</b>
International Social Security Association	1.6	1.8	1.9	1.9	6.3%	-	1.9	1.9	1.9	1.4%	-
International Organisation of Pension Supervisors	0.1	0.1	0.1	0.1	10.3%	-	0.1	0.1	0.1	1.2%	-
International Labour Organisation	2.5	1.5	1.0	2.5	-	-	2.5	2.6	2.6	1.4%	-
<b>Higher education institutions</b>											
<b>Current</b>	<b>1.5</b>	<b>1.5</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
University of the Witwatersrand	1.5	1.5	-	-	-100.0%	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://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 level<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> 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 (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
Social Security Policy and Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	78	–	82	52.2	0.6	89	57.9	0.7	93	64.9	0.7	91	64.0	0.7	90	64.1	0.7	0.5%	100.0%
1 – 6	20	–	20	6.1	0.3	20	6.3	0.3	20	6.4	0.3	20	6.5	0.3	20	6.6	0.3	–	22.1%
7 – 10	26	–	26	11.3	0.4	30	13.3	0.4	29	13.0	0.5	29	13.2	0.5	29	13.4	0.5	-1.1%	31.9%
11 – 12	15	–	16	13.6	0.9	18	15.5	0.9	18	17.1	0.9	18	17.4	1.0	18	17.6	1.0	0.3%	20.0%
13 – 16	17	–	20	21.3	1.1	21	22.7	1.1	26	28.5	1.1	24	26.9	1.1	23	26.3	1.1	3.6%	26.1%

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 that individuals, families and communities are sufficiently empowered and resilient to deal with social ills such as HIV and AIDS, drugs and violence against women and children by supporting NPOs implementing psychosocial support programmes and HIV-prevention programmes over the MTEF period.
- Build a foundation for future human capital development by providing universal access to quality ECD services for children younger than 5 by 2023/24.
- Improve the efficiency of adoption services and ease the burden on the foster care system by strengthening the capacity of 510 social workers employed by provincial departments of social development to render uniform and standardised adoption services, in line with the amendment to the Children's Act (2005), by 2022/23.
- Provide a basis for government to continue to meet its obligations to observe, protect, realise and safeguard the rights of all children and to act in their best interests by finalising the amendment to the Children's Act (2005) by 2022/23.
- Promote, coordinate, facilitate and monitor the implementation of legislation and programmes on children's rights through the Office on the Rights of the Child over the MTEF period.
- 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 in rendering such services by March 2022.
- Develop a draft social development bill to provide a framework for an integrated and effective sector by March 2024.
- Develop an intersectoral sheltering policy that aims to enable the removal of victims from abusive environments and place them in empowering environments to positively transform their lives and the lives of their dependants by March 2022.
- Ensure that individuals, families and communities are empowered and made resilient through educational and awareness campaigns for the prevention of violence by 2022/23.
- Enhance the provision of substance abuse interventions by facilitating the implementation of an effective, standardised curriculum for the treatment of substance abuse in 7 public treatment centres and 6 private treatment centres 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 aimed at 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.
- *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, including gender-based 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* oversees 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
R million											
Service Standards	22.9	22.9	23.2	27.9	6.7%	1.9%	31.8	32.2	32.3	5.1%	2.0%
Substance Abuse	42.0	104.8	18.7	20.0	-21.9%	3.7%	21.9	22.3	22.4	3.8%	1.4%
Older Persons	20.1	16.5	18.0	15.4	-8.6%	1.4%	20.3	20.6	20.7	10.5%	1.2%
People with Disabilities	10.8	11.7	11.1	12.9	5.9%	0.9%	13.8	14.1	14.2	3.2%	0.9%
Children	390.7	575.9	602.9	1 512.0	57.0%	60.9%	1 148.2	1 284.7	1 335.6	-4.1%	84.1%
Families	10.0	9.0	8.9	10.6	1.8%	0.8%	10.8	11.0	11.0	1.3%	0.7%
Social Crime Prevention and Victim Empowerment	74.1	67.7	95.5	169.7	31.8%	8.0%	73.5	75.1	76.8	-23.2%	6.3%
Youth	18.0	15.6	14.1	10.8	-15.8%	1.2%	13.6	13.9	13.9	9.0%	0.8%
HIV and AIDS	97.1	111.6	108.6	35.9	-28.2%	7.0%	25.5	24.3	24.3	-12.2%	1.8%
Social Worker Scholarships	305.3	322.2	57.1	22.9	-57.8%	14.0%	3.4	5.2	5.2	-39.1%	0.6%
Programme Management	4.4	4.6	4.5	4.3	-1.2%	0.4%	4.6	4.7	4.7	3.2%	0.3%
<b>Total</b>	<b>995.6</b>	<b>1 262.5</b>	<b>962.6</b>	<b>1 842.3</b>	<b>22.8%</b>	<b>100.0%</b>	<b>1 367.3</b>	<b>1 508.0</b>	<b>1 561.1</b>	<b>-5.4%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				585.6			(26.6)	(35.1)	(30.8)		

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

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
<b>Current payments</b>	<b>245.5</b>	<b>256.0</b>	<b>278.7</b>	<b>361.9</b>	<b>13.8%</b>	<b>22.6%</b>	<b>269.9</b>	<b>274.0</b>	<b>276.2</b>	<b>-8.6%</b>	<b>18.8%</b>
Compensation of employees	136.4	139.7	168.0	271.0	25.7%	14.1%	147.4	145.0	146.7	-18.5%	11.3%
Goods and services <sup>1</sup>	109.1	116.3	110.7	90.9	-5.9%	8.4%	122.5	129.0	129.5	12.5%	7.5%
<i>of which:</i>											
Administrative fees	1.6	4.2	3.8	5.8	52.4%	0.3%	6.0	7.7	7.7	10.2%	0.4%
Advertising	12.6	7.8	13.6	11.9	-1.9%	0.9%	15.4	16.0	16.1	10.7%	0.9%
Consultants: Business and advisory services	15.0	16.3	12.2	15.7	1.6%	1.2%	21.8	23.1	23.2	13.8%	1.3%
Consumables: Stationery, printing and office supplies	1.8	2.5	2.4	4.5	36.9%	0.2%	4.9	4.8	4.8	1.8%	0.3%
Travel and subsistence	33.1	34.1	33.0	21.4	-13.6%	2.4%	32.9	35.0	35.1	18.0%	2.0%
Venues and facilities	13.5	20.7	15.1	13.8	0.7%	1.2%	22.1	22.9	23.0	18.6%	1.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>749.4</b>	<b>1 005.8</b>	<b>681.6</b>	<b>1 475.1</b>	<b>25.3%</b>	<b>77.3%</b>	<b>1 091.9</b>	<b>1 228.1</b>	<b>1 278.8</b>	<b>-4.6%</b>	<b>80.8%</b>
Provinces and municipalities	524.4	776.9	518.2	1 411.4	39.1%	63.8%	1 056.7	1 191.9	1 242.5	-4.2%	78.1%
Higher education institutions	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations	0.6	1.2	14.1	0.9	12.8%	0.3%	0.9	0.9	0.9	1.4%	0.1%
Non-profit institutions	99.3	104.4	93.5	42.6	-24.6%	6.7%	33.7	34.6	34.7	-6.6%	2.3%
Households	124.7	123.3	55.7	20.2	-45.5%	6.4%	0.7	0.7	0.7	-67.5%	0.4%
<b>Payments for capital assets</b>	<b>0.6</b>	<b>0.7</b>	<b>2.3</b>	<b>5.3</b>	<b>101.8%</b>	<b>0.2%</b>	<b>5.6</b>	<b>5.9</b>	<b>6.2</b>	<b>5.2%</b>	<b>0.4%</b>
Buildings and other fixed structures	-	-	1.0	-	-	-	-	-	-	-	-
Machinery and equipment	0.6	0.7	1.3	5.3	104.4%	0.2%	5.6	5.9	6.2	5.2%	0.4%
Software and other intangible assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>995.6</b>	<b>1 262.5</b>	<b>962.6</b>	<b>1 842.3</b>	<b>22.8%</b>	<b>100.0%</b>	<b>1 367.3</b>	<b>1 508.0</b>	<b>1 561.1</b>	<b>-5.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.6%</b>	<b>0.7%</b>	<b>0.5%</b>	<b>0.8%</b>	-	-	<b>0.7%</b>	<b>0.7%</b>	<b>0.7%</b>	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1.2</b>	<b>0.2</b>	<b>0.5</b>	<b>0.6</b>	<b>-19.8%</b>	<b>0.1%</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>2.8%</b>	<b>-</b>
Employee social benefits	1.2	0.2	0.5	0.6	-19.8%	0.1%	0.7	0.7	0.7	2.8%	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>0.6</b>	<b>1.2</b>	<b>14.1</b>	<b>0.8</b>	<b>12.2%</b>	<b>0.3%</b>	<b>0.8</b>	<b>0.9</b>	<b>0.9</b>	<b>1.4%</b>	<b>0.1%</b>
Namibian government	0.3	0.9	0.2	0.4	7.2%	-	0.4	0.4	0.4	1.4%	-
International Social Service	0.2	0.3	0.3	0.4	18.6%	-	0.4	0.4	0.4	1.5%	-
German Development Bank	-	-	13.6	-	-	0.3%	-	-	-	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>123.5</b>	<b>123.1</b>	<b>55.3</b>	<b>19.5</b>	<b>-45.9%</b>	<b>6.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.3%</b>
National Student Financial Aid Scheme	123.5	123.1	55.3	19.5	-45.9%	6.3%	-	-	-	-100.0%	0.3%
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>499.4</b>	<b>687.6</b>	<b>518.2</b>	<b>1 411.4</b>	<b>41.4%</b>	<b>61.6%</b>	<b>1 056.7</b>	<b>1 191.9</b>	<b>1 242.5</b>	<b>-4.2%</b>	<b>78.1%</b>
Early childhood development grant	317.6	490.8	518.2	1 411.4	64.4%	54.1%	1 056.7	1 191.9	1 242.5	-4.2%	78.1%
Social worker employment grant	181.8	196.8	-	-	-100.0%	7.5%	-	-	-	-	-
<b>Capital</b>	<b>24.9</b>	<b>89.3</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>2.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Substance abuse treatment grant	24.9	89.3	-	-	-100.0%	2.3%	-	-	-	-	-
<b>Higher education institutions</b>											
<b>Current</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Association of South African Social Work Education Institutions	0.5	-	-	-	-100.0%	-	-	-	-	-	-
<b>Non-profit institutions</b>											
<b>Current</b>	<b>99.3</b>	<b>104.4</b>	<b>93.5</b>	<b>42.6</b>	<b>-24.6%</b>	<b>6.7%</b>	<b>33.7</b>	<b>34.6</b>	<b>34.7</b>	<b>-6.6%</b>	<b>2.3%</b>
South African National Council on Alcoholism and Drug Dependence	1.5	1.6	1.7	1.8	6.5%	0.1%	1.9	1.9	1.9	2.1%	0.1%
South African Depression and Anxiety Group	1.6	1.6	1.7	1.8	4.1%	0.1%	1.8	1.9	1.9	2.1%	0.1%
South African Council for Social Service Professions	-	1.9	2.1	2.2	-	0.1%	2.2	2.3	2.3	2.1%	0.1%
South African Older Persons Forum	1.4	1.5	1.6	1.7	7.1%	0.1%	1.8	1.8	1.8	2.1%	0.1%
Family and Marriage Society South Africa	0.7	-	0.8	0.9	7.2%	-	0.9	0.9	0.9	2.1%	0.1%
HIV and AIDS organisations <sup>2</sup>	59.1	52.1	33.0	-	-100.0%	2.8%	-	-	-	-	-
South African National AIDS Council <sup>2</sup>	15.0	30.0	31.7	10.0	-12.6%	1.7%	-	-	-	-100.0%	0.2%
South African Federation for Mental Health	1.0	0.4	0.8	0.9	-3.8%	0.1%	0.9	0.9	0.9	2.1%	0.1%
South African National Deaf Association	-	0.6	0.6	0.7	-	-	0.7	0.7	0.7	2.1%	-

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	R million							2020/21 - 2023/24				
DeafBlind South Africa	0.7	0.3	0.6	0.7	-1.5%	-	0.7	0.7	0.7	2.1%	-	
Autism South Africa	1.7	0.5	1.0	1.0	-16.5%	0.1%	1.0	1.1	1.1	2.1%	0.1%	
Albinism Society of South Africa	0.7	0.4	-	0.9	6.4%	-	0.9	0.9	0.9	2.1%	0.1%	
Afrikaanse Christlike Vrouefederasie	1.1	0.8	0.8	0.9	-8.2%	0.1%	0.9	0.9	0.9	2.1%	0.1%	
Childline South Africa	1.0	1.1	1.1	1.2	6.7%	0.1%	1.2	1.3	1.3	2.1%	0.1%	
South African Congress for Early Childhood Development	0.9	0.7	0.7	0.8	-3.2%	0.1%	0.8	0.8	0.8	2.1%	0.1%	
Abba Specialist Adoptions and Social Services	1.0	1.2	-	1.3	10.7%	0.1%	1.4	1.4	1.4	2.1%	0.1%	
Ntataise	1.8	1.1	1.2	1.2	-11.5%	0.1%	1.3	1.3	1.3	2.1%	0.1%	
AFM Executive Welfare Council	-	0.5	0.5	0.6	-	-	0.6	0.6	0.6	2.1%	-	
Centre for Early Childhood Development	1.1	0.7	-	-	-100.0%	-	-	-	-	-	-	
Masizakhe	0.4	-	-	-	-100.0%	-	-	-	-	-	-	
Future Generation	0.5	-	-	-	-100.0%	-	-	-	-	-	-	
Humana People to People South Africa	-	1.2	1.3	1.3	-	0.1%	1.4	1.4	1.4	2.1%	0.1%	
Uhambo Foundation	-	1.6	1.7	1.8	-	0.1%	1.9	1.9	1.9	2.1%	0.1%	
National Institute Community Development and Management (victim empowerment)	1.7	1.5	1.6	1.7	-1.1%	0.1%	1.7	1.8	1.8	2.1%	0.1%	
Lifeline South Africa	-	0.9	0.9	1.0	-	0.1%	1.0	1.0	1.0	2.1%	0.1%	
National Shelter Movement of South Africa	1.7	0.3	0.7	0.7	-25.9%	0.1%	0.7	0.7	0.7	2.0%	-	
National Peace Accord Trust	1.3	0.6	0.7	0.7	-17.8%	0.1%	0.7	0.7	0.7	2.0%	-	
Khulisa Social Solutions	1.4	-	1.5	1.6	3.8%	0.1%	1.6	1.6	1.7	2.1%	0.1%	
National Institute for Crime Prevention and the Reintegration of Offenders	-	-	1.5	1.6	-	0.1%	1.6	1.7	1.7	2.1%	0.1%	
National Institute Community Development and Management – older people	1.2	-	1.3	1.4	3.9%	0.1%	1.4	1.5	1.5	2.1%	0.1%	
Suid-Afrikaanse Vrouefederasie – families	0.8	0.8	0.8	0.9	4.2%	0.1%	0.9	0.9	0.9	2.0%	0.1%	
Disabled Children’s Action Group	-	0.5	0.7	0.8	-	-	0.8	0.8	0.8	2.1%	0.1%	
Suid-Afrikaanse Vrouefederasie – children	-	-	0.7	0.8	-	-	0.8	0.8	0.8	2.1%	0.1%	

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.
2. Funds shifted to provincial equitable share for provincial departments of social development to continue implementation of social behaviour change programmes.

## Personnel information

**Table 19.12 Welfare Services Policy Development and Implementation Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment										Number						
Number of funded posts	Number of posts additional to the establishment	Number of posts	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	
Welfare Services Policy Development and Implementation Support																			
Salary level	219	7	471	168.0	0.4	2 805 <sup>3</sup>	271.0	0.1	310	147.4	0.5	256	145.0	0.6	252	146.7	0.6	-55.2%	100.0%
1 – 6	43	1	43	11.1	0.3	43	11.9	0.3	41	11.5	0.3	40	11.4	0.3	42	12.2	0.3	-0.8%	4.6%
7 – 10	96	4	146	59.4	0.4	112	54.4	0.5	103	53.5	0.5	103	54.5	0.5	99	53.4	0.5	-3.9%	11.5%
11 – 12	60	-	63	48.5	0.8	56	46.0	0.8	67	56.1	0.8	67	56.9	0.8	67	57.8	0.9	6.2%	7.1%
13 – 16	20	2	19	17.9	0.9	16	15.5	1.0	21	21.5	1.0	20	20.5	1.0	21	21.7	1.0	9.5%	2.2%
Other	-	-	200	31.2	0.2	2 578	143.2	0.1	78	4.8	0.1	26	1.6	0.1	22	1.4	0.1	-79.4%	74.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.
2. Rand million.
3. Temporary employment of social workers and ECD registration support officers as part of Presidential Employment Initiative.

## 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

- Create an enabling environment for non-profit organisations and increase public trust and confidence through the effective and fair regulation of NPOs by March 2023 by:
  - administering the Nonprofit Organisations Act (1997)
  - developing a policy framework for NPOs
  - reducing the time taken to register NPOs
  - monitoring the compliance of NPOs
  - facilitating the implementation of the sector funding policy and partnership model in all provinces.
- Harness the implementation of community development, with an emphasis on the creation of vibrant and sustainable communities, by developing the community development policy and framework by March 2023.
- Ensure 1.3 million individuals have access to nutritious food by 2023/24 by coordinating food and nutrition interventions such as centre-based feeding programmes in partnership with the civil society organisations, social partners and agencies.
- Professionalise community development practitioners by establishing a community development professional board by March 2024.

## 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 developmental 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 NPOs in terms of the Nonprofit Organisations Act (1997).
- *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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Social Policy Research and Development	4.9	6.4	6.5	6.8	11.5%	1.6%	6.4	6.5	6.5	-1.5%	1.8%
Special Projects and Innovation	10.2	6.8	8.4	8.8	-4.9%	2.2%	12.0	12.1	12.1	11.3%	3.2%
Population Policy Promotion	35.4	33.6	27.7	36.4	0.9%	8.7%	37.8	38.2	38.3	1.7%	10.6%
Registration and Monitoring of Non-profit Organisations	36.7	36.8	43.3	39.8	2.8%	10.2%	40.9	41.3	41.4	1.3%	11.5%
Substance Abuse Advisory Services and Oversight	3.6	4.8	5.0	6.0	18.2%	1.3%	6.9	7.0	7.0	5.5%	1.9%
Community Development	91.4	95.2	99.0	28.0	-32.6%	20.5%	30.1	29.5	29.6	1.8%	8.3%
National Development Agency	200.9	202.6	212.4	216.2	2.5%	54.4%	216.0	219.3	220.1	0.6%	61.5%
Programme Management	3.4	4.3	4.0	3.9	4.9%	1.0%	3.8	3.8	3.8	-0.9%	1.1%
<b>Total</b>	<b>386.6</b>	<b>390.3</b>	<b>406.1</b>	<b>346.1</b>	<b>-3.6%</b>	<b>100.0%</b>	<b>353.9</b>	<b>357.6</b>	<b>358.9</b>	<b>1.2%</b>	<b>100.0%</b>
Change to 2020				(21.1)			(35.7)	(45.5)	(36.0)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>126.5</b>	<b>125.7</b>	<b>127.1</b>	<b>126.8</b>	<b>0.1%</b>	<b>33.1%</b>	<b>134.8</b>	<b>135.1</b>	<b>135.4</b>	<b>2.2%</b>	<b>37.6%</b>
Compensation of employees	80.7	84.6	87.9	90.1	3.8%	22.4%	87.4	86.3	86.4	-1.4%	24.7%
Goods and services <sup>1</sup>	45.8	41.2	39.1	36.7	-7.2%	10.6%	47.4	48.9	49.1	10.2%	12.8%
of which:											
Administrative fees	1.3	1.9	1.2	1.5	3.0%	0.4%	1.5	1.5	1.5	1.7%	0.4%
Advertising	1.5	0.4	2.5	2.3	16.3%	0.4%	3.3	3.5	3.5	14.3%	0.9%
Consultants: Business and advisory services	7.7	6.2	2.0	5.8	-9.0%	1.4%	6.6	6.6	6.6	4.5%	1.8%
Consumables: Stationery, printing and office supplies	0.7	0.4	0.6	3.3	71.6%	0.3%	3.5	3.5	3.5	1.7%	1.0%
Travel and subsistence	23.1	18.4	18.2	10.5	-23.0%	4.6%	15.1	15.8	15.8	14.5%	4.0%
Venues and facilities	3.5	5.7	5.4	7.3	27.6%	1.4%	11.2	11.8	11.9	17.5%	3.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>260.0</b>	<b>264.4</b>	<b>278.4</b>	<b>218.4</b>	<b>-5.6%</b>	<b>66.8%</b>	<b>218.2</b>	<b>221.5</b>	<b>222.4</b>	<b>0.6%</b>	<b>62.2%</b>
Departmental agencies and accounts	200.9	202.6	212.4	216.2	2.5%	54.4%	216.0	219.3	220.1	0.6%	61.5%
Foreign governments and international organisations	1.9	1.6	1.5	2.0	1.8%	0.5%	2.0	2.0	2.1	1.4%	0.6%
Non-profit institutions	30.8	59.9	64.6	-	-100.0%	10.2%	-	-	-	-	-
Households	26.4	0.2	-	0.2	-81.0%	1.8%	0.2	0.2	0.2	2.7%	0.1%
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.2</b>	<b>0.7</b>	<b>0.9</b>	<b>93.9%</b>	<b>0.1%</b>	<b>1.0</b>	<b>1.0</b>	<b>1.1</b>	<b>5.2%</b>	<b>0.3%</b>
Machinery and equipment	0.1	0.2	0.7	0.9	93.9%	0.1%	1.0	1.0	1.1	5.2%	0.3%
<b>Total</b>	<b>386.6</b>	<b>390.3</b>	<b>406.1</b>	<b>346.1</b>	<b>-3.6%</b>	<b>100.0%</b>	<b>353.9</b>	<b>357.6</b>	<b>358.9</b>	<b>1.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.3</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>	<b>-18.5%</b>	<b>-</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>2.7%</b>	<b>0.1%</b>
Employee social benefits	0.3	0.2	-	0.2	-18.5%	-	0.2	0.2	0.2	2.7%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>200.9</b>	<b>202.6</b>	<b>212.4</b>	<b>216.2</b>	<b>2.5%</b>	<b>54.4%</b>	<b>216.0</b>	<b>219.3</b>	<b>220.1</b>	<b>0.6%</b>	<b>61.5%</b>
National Development Agency	200.9	202.6	212.4	216.2	2.5%	54.4%	216.0	219.3	220.1	0.6%	61.5%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>1.8</b>	<b>1.6</b>	<b>1.5</b>	<b>2.0</b>	<b>2.7%</b>	<b>0.4%</b>	<b>2.0</b>	<b>2.0</b>	<b>2.1</b>	<b>1.4%</b>	<b>0.6%</b>
United Nations Population Fund	0.5	0.6	0.6	0.6	5.6%	0.2%	0.6	0.7	0.7	1.4%	0.2%
Partners in Population and Development	0.8	0.8	0.9	1.0	9.9%	0.2%	1.1	1.1	1.1	1.5%	0.3%
International Planned Parenthood Federation	0.2	0.2	-	-	-100.0%	-	-	-	-	-	-
Leadership for Environment and Development Southern and Eastern Africa	0.3	-	-	0.3	-	-	0.3	0.3	0.3	1.3%	0.1%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>26.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>1.7%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Food relief <sup>2</sup>	26.1	-	-	-	-100.0%	1.7%	-	-	-	-	-
<b>Non-profit institutions</b>											
<b>Current</b>	<b>30.8</b>	<b>59.9</b>	<b>64.6</b>	<b>-</b>	<b>-100.0%</b>	<b>10.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Population Association of Southern Africa	0.2	-	0.3	-	-100.0%	-	-	-	-	-	-
Food relief <sup>2</sup>	30.6	59.9	63.3	-	-100.0%	10.1%	-	-	-	-	-
SA Council for Social Service Professions	-	-	1.0	-	-	0.1%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

2. Funds shifted to provincial equitable share for provincial departments of social development to continue implementation of food relief programme.



## Personnel information

**Table 19.14 Social Policy and Integrated Service Delivery personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021			Number and cost <sup>2</sup> 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 (%)						
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost								
Social Policy and Integrated Service Delivery			104	1	144	87.9	0.6	147	90.1	0.6	137	87.4	0.6	134	86.3	0.6	133	86.4	0.7	-3.3%	100.0%	
Salary level																						
1 – 6	32	–	32	8.8	0.3	35	9.7	0.3	34	9.5	0.3	34	9.7	0.3	34	9.9	0.3	34	9.9	0.3	-1.0%	24.7%
7 – 10	42	1	61	31.2	0.5	62	32.4	0.5	56	31.9	0.6	56	32.5	0.6	56	33.1	0.6	56	33.1	0.6	-3.3%	41.8%
11 – 12	17	–	26	21.7	0.8	25	21.2	0.8	26	23.8	0.9	26	24.2	0.9	25	23.2	0.9	25	23.2	0.9	-0.5%	18.5%
13 – 16	13	–	25	26.3	1.1	25	26.7	1.1	21	22.2	1.1	18	19.9	1.1	18	20.2	1.1	18	20.2	1.1	-9.8%	15.0%

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

2. Rand million.

## Entities

### National Development Agency

#### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
			Rand value of resources raised to fund civil society organisations' development interventions per year	Civil society organisations development	Priority 4: Consolidating the social wage through reliable and quality basic services	R61.7m	R147m	R55m	R100m
Number of civil society organisations capacitated per year	Civil society organisations development	–1	–1	–1		300	1 800	2 000	3 000
Percentage disbursement of funds for grant funding per year	Civil society organisations development	–1	–1	–1		0.95	0.95	0.95	0.95

1. No historical data available.

#### Entity overview

The National Development Agency is a schedule 3A public entity established by the National Development Agency Act (1998). Its primary mandate is to contribute towards the eradication of poverty and its causes by granting funds to civil society organisations to implement development projects in poor communities.

The agency recognises the massive responsibility it has to alleviate hardship in the face of the unrelenting challenges of poverty, inequality and unemployment amid the COVID-19 pandemic, which has damaged the health and livelihoods of millions. By forging sustainable partnerships with other government departments, the private sector and international funding agencies, the agency aims to raise R105 million over the MTEF period to support its efforts to mitigate the enduring effects of the pandemic on poverty-stricken communities. These funds will be used to supplement the agency's total budget, which is expected to decrease at an average annual rate of 1.4 per cent, from R232.2 million in 2020/21 to R222.3 million in 2023/24. A total of R41.7 million over the medium term is allocated for funding to civil society organisations for implementing development interventions to mitigate the effects of the COVID-19 pandemic.

Through its efforts to improve the regulatory compliance of civil society organisations, the agency aims to strengthen their institutional capacity in areas such as financial and general management, legal compliance, constitution drafting, business plan development and resource mobilisation so that they are better equipped to provide services to poor communities. In this regard, a targeted 6 800 organisations over the MTEF period will receive support from the agency to meet the registration and reporting requirements of the Nonprofit Organisations Act (1997). To this end, R11.9 million is allocated over the period ahead.

The agency will endeavour to conduct focused research to produce empirical evidence that influences and informs the country's development trajectory. It aims to produce 10 research publications over the medium term, and host dialogues and information exchange sessions to debate the findings, implications for

development policy and plausible solutions for the developmental challenges affecting the country. The agency will partner with reputable research and academic institutions to produce cutting-edge research that provides a basis for development policy. The budget for the research programme is expected to increase at an average annual rate of 13.2 per cent, from R7.5 million in 2020/21 to R10.9 million in 2023/24.

Total expenditure is expected to decrease at an average annual rate of 1.4 per cent, from R232.2 million in 2020/21 to R222.3 million in 2023/24. This is mainly due to the decrease in transfers from the department over the medium term. Transfers from the department account for an estimated 98.5 per cent (R655.4 million) of the agency's revenue over the period ahead.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	95.7	101.7	113.8	103.7	2.7%	44.4%	105.3	109.6	109.9	1.9%	48.0%
Civil society organisations development	128.6	116.8	123.4	121.0	-2.0%	52.5%	102.4	101.0	101.5	-5.7%	47.6%
Research	5.8	8.1	8.3	7.5	8.7%	3.2%	10.2	10.7	10.9	13.2%	4.4%
<b>Total</b>	<b>230.1</b>	<b>226.6</b>	<b>245.5</b>	<b>232.2</b>	<b>0.3%</b>	<b>100.0%</b>	<b>217.9</b>	<b>221.3</b>	<b>222.3</b>	<b>-1.4%</b>	<b>100.0%</b>

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

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>7.2</b>	<b>18.9</b>	<b>28.5</b>	<b>7.6</b>	<b>2.1%</b>	<b>6.7%</b>	<b>1.9</b>	<b>2.0</b>	<b>2.1</b>	<b>-34.6%</b>	<b>1.5%</b>
Sale of goods and services other than capital assets	–	13.5	25.0	–	–	4.1%	–	–	–	–	–
<i>Sales by market establishment</i>	–	13.5	25.0	–	–	4.1%	–	–	–	–	–
Other non-tax revenue	7.2	5.4	3.5	7.6	2.1%	2.6%	1.9	2.0	2.1	-34.6%	1.5%
<b>Transfers received</b>	<b>219.5</b>	<b>202.6</b>	<b>212.4</b>	<b>224.5</b>	<b>0.8%</b>	<b>93.3%</b>	<b>216.0</b>	<b>219.3</b>	<b>220.1</b>	<b>-0.7%</b>	<b>98.5%</b>
<b>Total revenue</b>	<b>226.6</b>	<b>221.5</b>	<b>240.9</b>	<b>232.2</b>	<b>0.8%</b>	<b>100.0%</b>	<b>217.9</b>	<b>221.3</b>	<b>222.3</b>	<b>-1.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>221.3</b>	<b>216.6</b>	<b>235.4</b>	<b>187.8</b>	<b>-5.3%</b>	<b>92.1%</b>	<b>200.3</b>	<b>207.2</b>	<b>208.2</b>	<b>3.5%</b>	<b>90.0%</b>
Compensation of employees	115.9	120.5	123.3	126.0	2.8%	52.0%	138.7	144.8	144.8	4.8%	62.1%
Goods and services	102.6	93.8	109.2	61.8	-15.5%	39.3%	61.6	62.4	63.3	0.8%	27.9%
Depreciation	2.8	2.4	2.9	–	-100.0%	0.9%	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8.8</b>	<b>10.0</b>	<b>10.1</b>	<b>44.4</b>	<b>71.8%</b>	<b>7.9%</b>	<b>17.6</b>	<b>14.1</b>	<b>14.1</b>	<b>-31.8%</b>	<b>10.0%</b>
<b>Total expenses</b>	<b>230.1</b>	<b>226.6</b>	<b>245.5</b>	<b>232.2</b>	<b>0.3%</b>	<b>100.0%</b>	<b>217.9</b>	<b>221.3</b>	<b>222.3</b>	<b>-1.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(3.5)</b>	<b>(5.1)</b>	<b>(4.7)</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>(16.6)</b>	<b>(18.2)</b>	<b>(2.6)</b>	<b>2.6</b>	<b>-153.7%</b>	<b>100.0%</b>	<b>2.7</b>	<b>2.8</b>	<b>2.9</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>7.2</b>	<b>8.4</b>	<b>26.0</b>	<b>7.6</b>	<b>2.0%</b>	<b>5.3%</b>	<b>1.9</b>	<b>2.0</b>	<b>2.1</b>	<b>-34.6%</b>	<b>1.5%</b>
Sales of goods and services other than capital assets	–	–	23.8	–	–	2.5%	–	–	–	–	–
<i>Sales by market establishment</i>	–	–	23.8	–	–	2.5%	–	–	–	–	–
Other tax receipts	7.2	8.4	2.2	7.6	2.0%	2.8%	1.9	2.0	2.1	-34.6%	1.5%
<b>Transfers received</b>	<b>238.2</b>	<b>202.6</b>	<b>215.2</b>	<b>216.2</b>	<b>-3.2%</b>	<b>94.7%</b>	<b>216.0</b>	<b>219.3</b>	<b>220.1</b>	<b>0.6%</b>	<b>98.5%</b>
<b>Total receipts</b>	<b>245.4</b>	<b>211.0</b>	<b>241.2</b>	<b>223.9</b>	<b>-3.0%</b>	<b>100.0%</b>	<b>217.9</b>	<b>221.3</b>	<b>222.3</b>	<b>-0.2%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>251.6</b>	<b>212.4</b>	<b>230.1</b>	<b>179.6</b>	<b>-10.6%</b>	<b>91.1%</b>	<b>200.4</b>	<b>207.4</b>	<b>208.2</b>	<b>5.1%</b>	<b>91.0%</b>
Compensation of employees	116.8	125.9	127.0	126.0	2.6%	52.1%	138.7	144.8	144.8	4.8%	63.4%
Goods and services	134.9	86.5	103.1	53.6	-26.5%	38.9%	61.6	62.5	63.4	5.7%	27.6%
<b>Transfers and subsidies</b>	<b>10.5</b>	<b>16.8</b>	<b>13.6</b>	<b>41.7</b>	<b>58.6%</b>	<b>8.9%</b>	<b>14.8</b>	<b>11.1</b>	<b>11.1</b>	<b>-35.7%</b>	<b>9.0%</b>
<b>Total payments</b>	<b>262.1</b>	<b>229.3</b>	<b>243.8</b>	<b>221.3</b>	<b>-5.5%</b>	<b>100.0%</b>	<b>215.2</b>	<b>218.5</b>	<b>219.3</b>	<b>-0.3%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(3.9)</b>	<b>(2.3)</b>	<b>(5.8)</b>	<b>(2.6)</b>	<b>-12.6%</b>	<b>100.0%</b>	<b>(2.7)</b>	<b>(2.8)</b>	<b>(2.9)</b>	<b>4.4%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(3.9)	(2.3)	(5.8)	(2.6)	-12.6%	100.0%	(2.7)	(2.8)	(2.9)	4.4%	100.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(20.5)</b>	<b>(20.6)</b>	<b>(8.5)</b>	<b>(0.0)</b>	<b>-100.0%</b>	<b>-5.4%</b>	<b>0.0</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>188 938.5%</b>	<b>–</b>

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

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Carrying value of assets		6.7	6.5	9.3	9.7	13.3%	15.1%	10.1	10.6	11.0	4.4%	28.3%
Acquisition of assets		(3.9)	(2.3)	(5.8)	(2.6)	-12.6%	100.0%	(2.7)	(2.8)	(2.9)	4.4%	100.0%
Receivables and prepayments		1.1	1.0	2.3	1.8	17.4%	2.9%	1.5	1.2	0.9	-20.0%	3.8%
Cash and cash equivalents		80.7	60.1	51.6	22.7	-34.5%	82.0%	24.1	25.5	27.0	6.0%	67.9%
<b>Total assets</b>		<b>88.5</b>	<b>67.6</b>	<b>63.2</b>	<b>34.2</b>	<b>-27.1%</b>	<b>100.0%</b>	<b>35.7</b>	<b>37.3</b>	<b>39.0</b>	<b>4.4%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)		37.6	31.9	17.8	-	-100.0%	29.5%	-	-	-	-	-
Capital reserve fund		28.3	11.0	12.6	-	-100.0%	17.1%	-	-	-	-	-
Trade and other payables		8.1	6.4	6.9	7.2	-3.8%	12.6%	7.5	7.8	8.2	4.4%	21.0%
Provisions		11.8	15.1	16.4	17.1	13.3%	27.9%	17.9	18.7	19.5	4.4%	50.0%
Managed funds (e.g. Poverty Alleviation Fund)		2.7	3.2	9.5	9.9	54.1%	13.0%	10.4	10.8	11.3	4.4%	29.0%
<b>Total equity and liabilities</b>		<b>88.5</b>	<b>67.6</b>	<b>63.2</b>	<b>34.2</b>	<b>-27.1%</b>	<b>100.0%</b>	<b>35.7</b>	<b>37.3</b>	<b>39.0</b>	<b>4.4%</b>	<b>100.0%</b>

## Personnel information

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

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> 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 (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
National Development Agency		Number	Cost	0.6	Number	Cost	0.7	Number	Cost	0.7	Number	Cost	0.8	Number	Cost	0.8	4.8%	100.0%	
Salary level	192	319	201	123.3	0.6	192	126.0	0.7	193	138.7	0.7	193	144.8	0.8	193	144.8	0.8	4.8%	100.0%
1 – 6	21	43	25	3.5	0.1	21	3.5	0.2	21	3.7	0.2	21	3.8	0.2	21	3.8	0.2	2.9%	2.7%
7 – 10	92	175	103	47.0	0.5	93	42.8	0.5	92	46.3	0.5	92	48.3	0.5	92	48.3	0.5	4.1%	33.5%
11 – 12	46	66	43	34.3	0.8	45	36.3	0.8	47	42.6	0.9	47	44.4	0.9	47	44.4	0.9	6.9%	30.2%
13 – 16	33	35	30	38.5	1.3	33	43.3	1.3	33	46.2	1.4	33	48.3	1.5	33	48.3	1.5	3.7%	33.6%

1. Rand million.

## South African Social Security Agency

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Percentage of alleged fraud and corruption cases investigated per year	Administration	Priority 4: Consolidating the social wage through reliable and quality basic services	88%	95%	95%	50%	70%	70%	70%
Average cost to administer monthly social assistance	Benefits administration support		R34	R31	R34	R36	R33	R33	R32
Administration costs as a percentage of social assistance transfers budget per year	Benefits administration support		4.8%	4%	4%	3.7%	3.8%	3.7%	3.7%
Percentage of new grant applications per year processed within target number of working days	Benefits administration support		94.1%	98.9%	99.3%	95%	95%	95%	95%
Number of grants in payment, including grant-in-aid, per year	Benefits administration support		17 509 995	17 811 745	18 290 592	18 483 893	18 838 164	19 198 436	19 563 310

### 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 effective and efficient administration, management and payment of social assistance. The agency administers and pays 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.

Social assistance has proved to be one of the most effective pro-poor programmes that keeps vulnerable people from falling into abject poverty. By the end of 2019/20, the agency was providing income support to almost 18 million vulnerable individuals throughout the country. Compensation of employees accounts for an estimated 46 per cent (R10.5 billion) of the agency's budget over the medium term. The remainder is earmarked for goods and services for essential operational requirements such as grant payments, building leases, security, cleaning and computer services.

In 2020/21, the introduction of the *special COVID-19 social relief of distress grant* for unemployed citizens resulted in an additional 9 million applications being processed, and monthly payments to roughly 6.1 million additional citizens. This stretched the agency's resources and capabilities, and close to R200 million was spent on building systems and paying grants to these additional recipients between May 2020 and January 2021. This provided a unique opportunity to implement electronic application channels and strengthen cooperation with other government departments to enable information provided by applicants to be validated electronically. The lessons learned from the introduction of the grant will be carried through to the broader social grant environment, and will be implemented across all grants to strengthen the review process to ensure that social grants are disbursed only to eligible beneficiaries.

The social grants application process is partially automated – applications are captured electronically and then printed for signatures and record-keeping. These are scanned to build an electronic registry to ensure that all active grants have a complete and auditable file. However, the introduction of online application processes as an alternative application channel will create electronic files, thereby enhancing the agency's ability to store, retrieve and audit files. The agency plans to implement a fully automated grants application process (e-application, scanning supporting documents, digital signatures and electronic files) over the MTEF period at an estimated cost of R128 million.

In 2018/19, the agency developed a biometric identity access management solution for staff identification, and the enrolment and verification of beneficiaries. The biometric data of an estimated 21 million beneficiaries that was captured by payment contractors between 2012 and 2018 has been migrated to the agency's new system, and is expected to be fully rolled out in 2021/22. This is expected to ensure that no transactions processed are repudiated. An estimated R68 million will be spent on the system over the MTEF period.

The agency's new operating model, emanating from its 2020-2025 strategic plan, proposes clustering its 9 regions into 3. The high-level structure review will continue at an estimated cost of R40 million over the MTEF period, ensuring that the agency is structured to be fit for purpose, with modernised systems that improve operational efficiency and reduce the growth in the wage bill and executive management. As a result, expenditure is expected to decrease from R28 million in 2019/20 to an estimated R19 million in 2020/21.

To consolidate its communication channels into a single platform that will make it easier to disseminate information and engage with customers, the agency plans to implement a call centre solution over the MTEF period. This is expected to improve its engagement with strategic stakeholders such as grant beneficiaries and the public. The call centre is expected to be fully completed by the end of 2021/22 at an estimated cost of R113 million.

Expenditure is expected to decrease at an average annual rate of 2.2 per cent, from R8.1 billion in 2020/21 to R7.6 billion in 2023/24, mainly due to the reductions imposed on the agency's allocation. The agency expects to derive 99.9 per cent (R22.5 billion) of its revenue over the MTEF period through transfers from the department. Revenue is expected to increase at an average annual rate of 0.4 per cent, from R7.5 billion in 2020/21 to R7.6 billion in 2023/24.

### Programmes/Objectives/Activities

**Table 19.20 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	2 593.6	2 880.0	2 710.2	3 538.3	10.9%	39.9%	3 007.7	2 981.9	3 026.1	-5.1%	40.9%
Benefits administration support	4 623.4	3 664.0	4 843.4	4 556.4	-0.5%	60.1%	4 461.9	4 523.3	4 550.4	-	59.1%
<b>Total</b>	<b>7 217.0</b>	<b>6 544.0</b>	<b>7 553.5</b>	<b>8 094.6</b>	<b>3.9%</b>	<b>100.0%</b>	<b>7 469.6</b>	<b>7 505.2</b>	<b>7 576.4</b>	<b>-2.2%</b>	<b>100.0%</b>

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

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>7.9</b>	<b>19.9</b>	<b>736.2</b>	<b>5.4</b>	<b>-11.6%</b>	<b>2.3%</b>	<b>5.7</b>	<b>5.9</b>	<b>6.2</b>	<b>4.5%</b>	<b>0.1%</b>
Sale of goods and services other than capital assets	1.8	0.6	5.4	0.7	-27.7%	-	0.7	0.7	0.8	4.9%	-
of which:											
Administrative fees	0.2	0.2	0.2	0.2	5.5%	-	0.2	0.2	0.2	4.9%	-
Sales by market establishment	1.6	0.4	5.3	0.5	-33.5%	-	0.5	0.5	0.6	4.9%	-
Other sales	0.0	0.0	0.0	0.0	4.3%	-	0.0	0.0	0.0	5.3%	-
Other non-tax revenue	6.1	19.3	730.7	4.7	-7.9%	2.3%	5.0	5.2	5.4	4.5%	0.1%
<b>Transfers received</b>	<b>7 206.1</b>	<b>7 762.9</b>	<b>7 561.8</b>	<b>7 488.8</b>	<b>1.3%</b>	<b>97.7%</b>	<b>7 463.9</b>	<b>7 499.3</b>	<b>7 570.3</b>	<b>0.4%</b>	<b>99.9%</b>
<b>Total revenue</b>	<b>7 213.9</b>	<b>7 782.8</b>	<b>8 297.9</b>	<b>7 494.2</b>	<b>1.3%</b>	<b>100.0%</b>	<b>7 469.6</b>	<b>7 505.2</b>	<b>7 576.4</b>	<b>0.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>7 180.8</b>	<b>6 505.1</b>	<b>7 516.9</b>	<b>8 061.4</b>	<b>3.9%</b>	<b>99.5%</b>	<b>7 435.2</b>	<b>7 472.0</b>	<b>7 543.3</b>	<b>-2.2%</b>	<b>99.6%</b>
Compensation of employees	3 027.3	3 173.4	3 263.1	3 600.5	6.0%	44.5%	3 500.7	3 503.3	3 540.3	-0.6%	46.2%
Goods and services	4 031.6	3 219.6	4 145.6	4 410.8	3.0%	53.6%	3 886.6	3 919.1	3 953.4	-3.6%	52.7%
of which:											
Agency and support / outsourced services	199.3	243.6	243.3	282.3	12.3%	3.3%	295.9	277.0	275.2	-0.9%	3.7%
Communication	61.4	52.5	54.5	71.1	5.0%	0.8%	64.3	82.3	82.3	5.0%	1.0%
Computer services	338.2	347.5	362.7	730.9	29.3%	6.0%	413.3	420.1	423.1	-16.7%	6.4%
Payment contractors	2 308.7	1 370.1	1 750.0	1 916.1	-6.0%	24.9%	1 790.6	1 820.1	1 842.8	-1.3%	24.1%
Operating leases	309.2	311.0	306.6	422.7	11.0%	4.6%	419.3	412.7	417.7	-0.4%	5.5%
Property payments	418.2	425.8	453.2	490.5	5.5%	6.1%	476.3	470.9	476.1	-1.0%	6.2%
Depreciation	121.9	112.1	108.2	50.1	-25.6%	1.4%	47.9	49.5	49.5	-0.4%	0.6%
Transfers and subsidies	36.2	38.9	36.7	33.2	-2.8%	0.5%	34.4	33.2	33.2	-	0.4%
<b>Total expenses</b>	<b>7 217.0</b>	<b>6 544.0</b>	<b>7 553.5</b>	<b>8 094.6</b>	<b>3.9%</b>	<b>100.0%</b>	<b>7 469.6</b>	<b>7 505.2</b>	<b>7 576.4</b>	<b>-2.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(3.1)</b>	<b>1 238.7</b>	<b>744.4</b>	<b>(600.4)</b>	<b>478.6%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>64.9</b>	<b>2 012.1</b>	<b>1 061.9</b>	<b>(550.3)</b>	<b>-303.9%</b>	<b>100.0%</b>	<b>47.9</b>	<b>49.5</b>	<b>49.5</b>	<b>-144.8%</b>	<b>100.0%</b>
<b>Receipts</b>											
<b>Non-tax receipts</b>	<b>6.6</b>	<b>3.6</b>	<b>5.6</b>	<b>5.4</b>	<b>-6.5%</b>	<b>0.1%</b>	<b>5.7</b>	<b>5.9</b>	<b>6.2</b>	<b>4.5%</b>	<b>0.1%</b>
Sale of goods and services other than capital assets	5.4	2.9	5.0	4.6	-4.7%	0.1%	4.9	5.1	5.3	4.4%	0.1%
of which:											
Administrative fees	0.2	0.2	0.2	0.2	5.5%	-	0.2	0.2	0.2	5.2%	-
Sales by market establishment	0.4	0.4	0.4	0.5	5.4%	-	0.5	0.5	0.6	5.0%	-
Other sales	4.8	2.3	4.5	4.0	-6.0%	0.1%	4.2	4.3	4.5	4.3%	0.1%
Other tax receipts	1.3	0.7	0.6	0.8	-14.9%	-	0.8	0.9	0.9	4.9%	-
<b>Transfers received</b>	<b>7 206.1</b>	<b>7 762.9</b>	<b>7 561.8</b>	<b>7 488.8</b>	<b>1.3%</b>	<b>99.9%</b>	<b>7 463.9</b>	<b>7 499.3</b>	<b>7 570.3</b>	<b>0.4%</b>	<b>99.9%</b>
<b>Total receipts</b>	<b>7 212.7</b>	<b>7 766.5</b>	<b>7 567.4</b>	<b>7 494.2</b>	<b>1.3%</b>	<b>100.0%</b>	<b>7 469.6</b>	<b>7 505.2</b>	<b>7 576.4</b>	<b>0.4%</b>	<b>100.0%</b>
<b>Payment</b>											
<b>Current payments</b>	<b>7 111.5</b>	<b>5 715.5</b>	<b>6 468.8</b>	<b>8 011.3</b>	<b>4.1%</b>	<b>99.5%</b>	<b>7 387.3</b>	<b>7 422.5</b>	<b>7 493.7</b>	<b>-2.2%</b>	<b>99.6%</b>
Compensation of employees	3 027.3	2 584.0	3 263.1	3 600.5	6.0%	45.5%	3 500.7	3 503.3	3 540.3	-0.6%	46.5%
Goods and services	4 084.2	3 131.5	3 205.7	4 410.8	2.6%	53.9%	3 886.6	3 919.1	3 953.4	-3.6%	53.1%
of which:											
Agency and support / outsourced services	199.3	243.6	243.3	282.3	12.3%	3.6%	295.9	277.0	275.2	-0.9%	3.8%
Communication	61.4	52.5	54.5	71.1	5.0%	0.9%	64.3	82.3	82.3	5.0%	1.0%
Computer services	338.2	347.5	362.7	730.9	29.3%	6.4%	413.3	420.1	423.1	-16.7%	6.6%
Payment contractors	2 308.7	1 176.5	1 397.2	1 916.1	-6.0%	24.5%	1 790.6	1 820.1	1 842.8	-1.3%	24.5%
Operating leases	309.2	311.0	316.1	422.7	11.0%	5.0%	419.3	412.7	417.7	-0.4%	5.6%
Property payments	418.2	425.8	457.0	490.5	5.5%	6.6%	476.3	470.9	476.1	-1.0%	6.4%
Transfers and subsidies	36.2	38.9	36.7	33.2	-2.8%	0.5%	34.4	33.2	33.2	-	0.4%
<b>Total payments</b>	<b>7 147.7</b>	<b>5 754.4</b>	<b>6 505.4</b>	<b>8 044.5</b>	<b>4.0%</b>	<b>100.0%</b>	<b>7 421.6</b>	<b>7 455.7</b>	<b>7 526.9</b>	<b>-2.2%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(100.5)</b>	<b>(593.9)</b>	<b>(66.0)</b>	<b>(169.3)</b>	<b>19.0%</b>	<b>100.0%</b>	<b>(178.6)</b>	<b>(187.2)</b>	<b>(195.6)</b>	<b>4.9%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(78.8)	(46.6)	(65.4)	(88.5)	4.0%	59.4%	(93.4)	(97.9)	(102.3)	4.9%	52.3%
Acquisition of software and other intangible assets	(24.1)	(8.3)	(2.0)	(82.0)	50.4%	19.2%	(86.5)	(90.6)	(94.7)	4.9%	48.4%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.9	-	-	-	-	-	-	-	-	-
Other flows from investing activities	2.4	(539.8)	1.4	1.2	-20.2%	21.4%	1.3	1.3	1.4	4.9%	-0.7%
<b>Net cash flow from financing activities</b>	<b>(232.7)</b>	<b>(0.2)</b>	<b>0.1</b>	<b>(6.0)</b>	<b>-70.4%</b>	<b>100.0%</b>	<b>(6.4)</b>	<b>(6.7)</b>	<b>(7.0)</b>	<b>4.9%</b>	<b>100.0%</b>
Repayment of finance leases	(0.1)	(0.2)	0.1	(5.2)	354.0%	72.7%	(5.5)	(5.8)	(6.1)	4.9%	86.8%
Other flows from financing activities	(232.6)	(0.0)	(0.0)	(0.8)	-84.9%	27.3%	(0.8)	(0.9)	(0.9)	4.9%	13.2%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(268.2)</b>	<b>1 418.0</b>	<b>996.0</b>	<b>(725.7)</b>	<b>39.3%</b>	<b>5.5%</b>	<b>(137.0)</b>	<b>(144.3)</b>	<b>(153.0)</b>	<b>-40.5%</b>	<b>-3.7%</b>

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

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Carrying value of assets		821.8	801.2	756.9	974.4	5.8%	41.0%	845.9	883.3	922.1	-1.8%	62.1%
Acquisition of assets		(78.8)	(46.6)	(65.4)	(88.5)	4.0%	100.0%	(93.4)	(97.9)	(102.3)	4.9%	100.0%
Inventory		16.5	15.0	17.4	19.3	5.4%	0.8%	20.4	21.4	22.3	4.9%	1.4%
Loans		–	411.9	295.0	–	–	5.1%	–	–	–	–	–
Receivables and prepayments		26.6	14.9	11.8	32.2	6.6%	1.2%	34.0	35.6	37.2	4.9%	2.4%
Cash and cash equivalents		509.2	1 927.2	2 923.2	595.6	5.4%	51.9%	446.3	468.6	489.3	-6.3%	34.1%
<b>Total assets</b>		<b>1 374.1</b>	<b>3 170.2</b>	<b>4 004.4</b>	<b>1 621.6</b>	<b>5.7%</b>	<b>100.0%</b>	<b>1 346.7</b>	<b>1 409.0</b>	<b>1 471.0</b>	<b>-3.2%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)		746.0	2 030.1	2 774.5	632.6	-5.3%	56.7%	–	–	–	-100.0%	9.8%
Finance lease		0.4	0.2	0.3	0.4	-1.2%	–	0.4	0.4	0.4	5.0%	–
Trade and other payables		335.1	850.9	896.2	646.2	24.5%	28.4%	985.1	1 030.0	1 075.3	18.5%	64.8%
Provisions		292.7	289.0	333.5	342.4	5.4%	15.0%	361.2	378.6	395.2	4.9%	25.4%
<b>Total equity and liabilities</b>		<b>1 374.1</b>	<b>3 170.2</b>	<b>4 004.4</b>	<b>1 621.6</b>	<b>5.7%</b>	<b>100.0%</b>	<b>1 346.7</b>	<b>1 409.0</b>	<b>1 471.0</b>	<b>-3.2%</b>	<b>100.0%</b>

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

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> 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 on approved establishment	2019/20		2020/21			2021/22			2022/23			2023/24		2020/21 - 2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number			Cost	Unit cost		
South African Social Security Agency		8 452	18 831	8 242	3 263.1	0.4	8 200	3 600.5	0.4	8 452	3 500.7	0.4	8 452	3 503.3	0.4	8 452	3 540.3	0.4	-0.6%	100.0%
Salary level																				
1 – 6	5 107	10 805	5 062	1 049.1	0.2	5 025	1 626.9	0.3	5 107	1 570.3	0.3	5 107	1 572.7	0.3	5 107	1 588.6	0.3	-0.8%	45.0%	
7 – 10	2 625	6 816	2 532	1 293.0	0.5	2 503	1 215.5	0.5	2 625	1 160.4	0.4	2 625	1 161.1	0.4	2 625	1 172.5	0.4	-1.2%	33.3%	
11 – 12	503	887	465	683.2	1.5	474	520.6	1.1	503	504.8	1.0	503	505.7	1.0	503	510.7	1.0	-0.6%	14.4%	
13 – 16	216	322	182	235.3	1.3	197	234.9	1.2	216	262.6	1.2	216	261.3	1.2	216	265.9	1.2	4.2%	7.2%	
17 – 22	1	1	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	-0.3%	0.1%	

1. Rand million.