

Vote 19

Social Development

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	417.8	2.4	3.4	423.5	420.1	438.9
Social Assistance	–	248 294.6	–	248 294.6	212 270.3	223 809.4
Social Security Policy and Administration	109.9	7 501.7	3.0	7 614.5	7 684.4	8 029.5
Welfare Services Policy Development and Implementation Support	257.7	45.6	5.8	309.1	308.3	322.2
Social Policy and Integrated Service Delivery	137.4	221.2	1.0	359.6	358.9	375.0
Total expenditure estimates	922.8	256 065.4	13.2	257 001.4	221 042.0	232 975.0

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

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

Vote purpose

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

Mandate

The Department of Social Development provides social development services and leads government's efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in their own development as well as society's. Several pieces of legislation determine the department's mandate, some which are under review:

- 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 1997 White Paper for Social Welfare sets out the principles, guidelines, policies and programmes for developmental social welfare in South Africa. A new white paper for social development is currently under review
- 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 Social Assistance Act (2004) provides a legislative framework for the provision of social assistance. The act and its regulations set out different types of grants payable, including those for social relief, and their qualifying criteria
- the Children's Act (2005), as amended, gives effect to certain rights of children as contained in the Constitution, and sets out principles and processes relating to their care and protection
- the Older Persons Act (2006) is aimed at maintaining and promoting the rights, status, wellbeing, safety and security of older people. It provides for older people to enjoy quality services while staying with their families and in their communities for as long as possible, and to live in residential care facilities
- the Prevention of and Treatment for Substance Abuse Act (2008) and associated regulations provide a legal framework for the establishment, registration and monitoring of in-patient treatment centres and halfway houses.

Selected performance indicators

Table 19.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Total number of old age grant beneficiaries	Social Assistance	Priority 4: Consolidating the social wage through reliable and quality basic services	3.6 million	3.7 million	3.7 million	3.9 million	3.8 million	3.9 million	4 million
Total number of war veterans grant beneficiaries	Social Assistance		92	62	40	25	16	11	7
Total number of disability grant beneficiaries	Social Assistance		1 million	1 million	1 million	998 516	1.1 million	1.1 million	1.1 million
Total number of child support grant beneficiaries	Social Assistance		12.5 million	12.8 million	13 million	13.3 million	13.4 million	13.6 million	13.9 million
Total number of foster care grant beneficiaries	Social Assistance		386 019	355 609	309 453	283 718	224 869	185 761	129 284
Total number of care dependency grant beneficiaries	Social Assistance		150 001	154 735	150 151	156 417	158 666	163 426	168 329
Total number of grant-in-aid beneficiaries	Social Assistance		221 989	273 922	267 912	279 173	289 342	299 469	309 951
Percentage of appeals adjudicated per year within 90 days of receipt	Social Security Policy and Administration		98% (1 918/ 1 946)	97% (3 004/ 3 086)	95% (317/ 333)	80%	80%	90%	90%
Percentage of NPO registration applications processed per year within 2 months of receipt	Social Policy and Integrated Service Delivery		100% (33 196)	98% (33 065/ 32 552)	44% (2 226/ 5 093)	98%	98%	98%	98%

Expenditure overview

Over the MTEF period, the department will focus on: providing income support to the poor and vulnerable; providing developmental social welfare services and increased access to services; supporting and monitoring the implementation of policies, legislation, norms and standards for the provision of social welfare services to children; addressing gender-based violence, HIV and AIDS and other social ills; and building sustainable communities.

An estimated 96.6 per cent (R684.4 billion) of the department's budget over the MTEF period goes towards the payment of social grants, which is administered by the South African Social Security Agency. The department expects the agency to pay social grants to 18.6 million beneficiaries (excluding recipients of the *special COVID-19 social relief of distress grant*) in 2022/23. Expenditure is expected to decrease by an average of 0.1 per cent over the MTEF period, from R233.7 billion in 2021/22 to R233 billion in 2024/25, mainly as a result of the *special COVID-19 social relief of distress grant* being discontinued. New allocations in this budget include R44 billion to extend the *special COVID-19 social relief of distress grant* until March 2023, R13.1 billion for inflation-related increases in social grants, and R1.6 billion to introduce an extended child support grant for double orphans in the care of relatives.

Income support to the poor and vulnerable

The social assistance programme is an important element in government's strategy to tackle poverty and inequality. This programme has proved vital in mitigating the severe effects of the COVID-19 lockdown restrictions, which led to many job losses. As the elderly population – people older than 60 – is expected to increase by 3 per cent per year over the medium term, the number of beneficiaries who receive old age grants is expected to increase from 3.9 million in 2021/22 to 4 million in 2024/25. Similarly, as the child population is expected to increase from 20.9 million in 2021/22 to 21.3 million in 2024/25, the number of beneficiaries who receive the *child support grant* is set to increase from 13.3 million in 2021/22 to 13.9 million in 2024/25.

The *Social Security Policy and Administration* programme is responsible for developing policy and administering social assistance fairly. Through the programme's *Social Security Policy Development* subprogramme, the

department plans to coordinate consultations on social security reforms over the period ahead. These include a review of proposals on extending social assistance coverage; mandatory contributions for retirement, death and disability; the participation of informal-sector workers in a contributory social security system; and the institutional architecture and governance of a coherent, efficient and sustainable social security system. To carry out these activities, R69 million per year over the medium term is allocated to the subprogramme.

In an effort to limit fraud in relation to social grants and conduct investigations into instances of it, R219.8 million over the MTEF period is allocated to the *Social Grants Fraud Investigations* subprogramme.

Developmental social welfare services and increased access to services

Although the shift of the early childhood development function to the Department of Basic Education has resulted in a 80 per cent (R3.8 billion) budget reduction in the *Welfare Services Policy Development and Implementation Support* programme, it has created capacity for the department to prioritise other aspects of social welfare. Accordingly, over the medium term, the department will focus on developing and coordinating overarching policies, legislative frameworks, norms and standards that promote integrated, quality-driven, professional and accountable service delivery. This includes finalising the draft white paper for social development, amending the Older Persons Act (2006), training social workers to render adoption services in line with the Children's Amendment Act (2016), and strengthening the department's monitoring of how the Social Service Professions Act (1978) is implemented by institutionalising the oversight role of the South African Council for Social Service Professions.

Expenditure for these activities is within the *Welfare Services Policy Development and Implementation Support* programme's allocation of R939.6 million over the MTEF period. Of this allocation, R238.4 million is for the *Children* subprogramme, R58 million is for the *Older Persons* subprogramme, R41.2 million is for the *People with Disabilities* subprogramme and R32 million is for the *Families* subprogramme.

Addressing gender-based violence, HIV and AIDS and other social ills

The provision of psychosocial services by social service practitioners is a key contribution of the sector in the fight against gender-based violence and HIV and AIDS. Activities in the *Social Crime Prevention and Victim Empowerment* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme are focused on implementing policies related to psychosocial services. The subprogramme has an allocation of R230.8 million over the period ahead.

Through the *HIV and AIDS* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme, the department aims to address the social and structural drivers of HIV and AIDS. The subprogramme has an allocation of R130.2 million over the medium term, R49 million of which is set to be transferred to the South African National AIDS Council to fund its operations.

Sustainable communities to reduce poverty

Activities carried out through the *Social Policy and Integrated Service Delivery* programme include profiling vulnerable households and communities to determine their socioeconomic needs and creating structures and enhancing capacity in communities to reduce social ills. To fund these activities, R90.4 million over the period ahead is allocated in the *Community Development* subprogramme. The department will also support civil society organisations that focus on initiatives that aim to improve livelihoods through an allocation of R669.4 million over the same period in the *National Development Agency* subprogramme.

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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Programme 1	359.4	416.0	391.5	417.9	5.2%	0.2%	423.5	420.1	438.9	1.6%	0.2%
Programme 2	162 709.8	190 289.4	218 945.8	224 542.2	11.3%	95.7%	248 294.6	212 270.3	223 809.4	-0.1%	96.2%
Programme 3	7 840.6	7 634.3	7 548.5	8 077.5	1.0%	3.7%	7 614.5	7 684.4	8 029.5	-0.2%	3.3%
Programme 4	765.0	437.4	296.1	304.0	-26.5%	0.2%	309.1	308.3	322.2	2.0%	0.1%
Programme 5	390.3	406.1	318.3	385.9	-0.4%	0.2%	359.6	358.9	375.0	-1.0%	0.2%
Total	172 065.1	199 183.2	227 500.1	233 727.4	10.7%	100.0%	257 001.4	221 042.0	232 975.0	-0.1%	100.0%
Change to 2021 Budget estimate				28 500.5			41 809.3	4 934.2	8 466.8		
Economic classification											
Current payments	799.3	877.8	779.4	922.3	4.9%	0.4%	922.8	913.7	954.8	1.2%	0.4%
Compensation of employees	466.8	512.9	523.1	516.7	3.4%	0.2%	507.3	498.0	520.4	0.2%	0.2%
Goods and services ¹	332.4	364.8	256.3	405.6	6.9%	0.2%	415.5	415.7	434.4	2.3%	0.2%
<i>of which:</i>											
Advertising	8.9	16.9	22.0	22.5	36.1%	0.0%	19.7	19.6	20.2	-3.5%	0.0%
Computer services	25.6	61.0	29.5	41.8	17.7%	0.0%	44.2	44.3	46.3	3.5%	0.0%
Consultants: Business and advisory services	27.5	25.1	41.6	48.4	20.6%	0.0%	53.5	53.7	56.1	5.1%	0.0%
Operating leases	34.6	41.2	26.4	44.2	8.4%	0.0%	45.4	45.5	47.6	2.5%	0.0%
Travel and subsistence	90.9	87.2	15.6	79.1	-4.5%	0.0%	78.0	77.2	79.2	0.1%	0.0%
Venues and facilities	29.7	23.2	10.0	39.2	9.7%	0.0%	41.6	41.7	45.3	4.9%	0.0%
Transfers and subsidies¹	171 257.0	198 049.7	226 712.7	232 792.7	10.8%	99.6%	256 065.4	220 114.5	232 005.8	-0.1%	99.6%
Provinces and municipalities	286.1	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Departmental agencies and accounts	7 966.9	7 775.6	7 706.6	8 211.6	1.0%	3.8%	7 720.4	7 792.2	8 142.1	-0.3%	3.4%
Higher education institutions	1.5	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Foreign governments and international organisations	6.3	18.6	3.8	7.4	5.6%	0.0%	4.7	4.7	4.9	-12.8%	0.0%
Non-profit institutions	160.9	154.4	35.0	29.7	-43.0%	0.0%	44.0	45.5	47.5	16.9%	0.0%
Households	162 835.3	190 101.0	218 967.3	224 543.9	11.3%	95.7%	248 296.3	212 272.1	223 811.2	-0.1%	96.2%
Payments for capital assets	7.6	7.2	8.0	12.5	18.1%	0.0%	13.2	13.8	14.4	4.8%	0.0%
Machinery and equipment	7.6	6.1	8.0	11.8	16.0%	0.0%	12.5	13.1	13.6	4.9%	0.0%
Software and other intangible assets	-	0.1	0.1	0.7	0.0%	0.0%	0.7	0.7	0.7	4.3%	0.0%
Payments for financial assets	1.3	248.5	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	172 065.1	199 183.2	227 500.1	233 727.4	10.7%	100.0%	257 001.4	221 042.0	232 975.0	-0.1%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 19.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Households											
Social benefits											
Current	162 712 259	190 045 799	218 947 804	224 543 906	11.3%	96.1%	248 296 344	212 272 077	223 811 245	-0.1%	96.6%
Employee social benefits	2 419	4 963	2 044	1 680	-11.4%	-	1 752	1 763	1 843	3.1%	-
Old age	70 542 096	83 488 248	81 024 952	86 486 656	7.0%	38.8%	92 145 781	95 100 181	102 371 078	5.8%	40.0%
War veterans	2 380	1 762	1 101	1 197	-20.5%	-	962	966	1 009	-5.5%	-
Disability	21 960 632	25 110 506	23 031 721	23 578 935	2.4%	11.3%	24 703 937	26 800 768	26 992 102	4.6%	10.8%
Foster care	5 114 211	5 389 888	4 783 110	4 338 120	-5.3%	2.4%	4 057 091	3 574 598	3 735 131	-4.9%	1.7%
Care dependency	3 068 028	3 596 766	3 445 776	3 658 015	6.0%	1.7%	3 874 808	3 889 694	4 064 378	3.6%	1.6%
Child support	60 611 568	70 651 231	85 590 843	73 317 920	6.5%	35.0%	77 224 363	80 706 131	84 349 018	4.8%	33.5%
Grant-in-aid	994 205	1 400 089	1 311 643	1 600 052	17.2%	0.6%	1 900 870	1 809 710	1 890 983	5.7%	0.8%
Social relief of distress	416 720	402 346	19 756 614	31 561 331	323.1%	6.3%	44 386 780	388 266	405 703	-76.6%	8.2%

Table 19.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Non-profit institutions											
Current	160 919	154 399	34 961	29 726	-43.0%	-	43 965	45 479	47 523	16.9%	-
South African Federation for Mental Health	400	845	891	920	32.0%	-	-	-	-	-100.0%	-
South African National AIDS Council	30 000	31 680	10 019	-	-100.0%	-	15 635	16 330	17 063	-	-
South African National Council on Alcoholism and Drug Dependence	1 626	1 717	1 811	1 870	4.8%	-	1 920	1 927	2 014	2.5%	-
South African Depression and Anxiety Group	1 600	1 690	1 783	1 841	4.8%	-	1 889	1 897	1 982	2.5%	-
South African Council for Social Service Professions	1 946	2 055	-	2 239	4.8%	-	2 298	2 307	2 411	2.5%	-
South African Older Persons Forum	1 546	1 633	1 722	1 482	-1.4%	-	1 545	1 612	1 685	4.4%	-
Suid-Afrikaanse Vrouefederasie – families	795	840	883	674	-5.4%	-	711	780	815	6.5%	-
Family and Marriage Society South Africa	-	831	877	1 146	-	-	1 158	1 095	1 144	-0.1%	-
HIV and AIDS organisations	52 104	33 000	-	-	-100.0%	-	-	-	-	-	-
South African National Deaf Association	600	634	669	691	4.8%	-	-	-	-	-100.0%	-
Disabled Children’s Action Group	450	743	-	810	21.6%	-	-	-	-	-100.0%	-
DeafBlind South Africa	300	634	669	691	32.1%	-	1 385	1 729	1 807	37.8%	-
Autism South Africa	450	950	1 003	1 035	32.0%	-	1 501	1 577	1 647	16.7%	-
Albinism Society of South Africa	400	-	-	920	32.0%	-	-	-	-	-100.0%	-
Suid-Afrikaanse Vrouefederasie – children	-	739	1 227	806	-	-	887	924	966	6.2%	-
Afrikaanse Christlike Vrouefederasie	782	825	871	899	4.8%	-	-	-	-	-100.0%	-
Childline South Africa	1 062	1 122	1 631	1 222	4.8%	-	1 479	1 516	1 584	9.0%	-
Abba Specialist Adoptions and Social Services	1 206	-	-	1 388	4.8%	-	-	-	-	-100.0%	-
AFM Executive Welfare Council	500	528	1 005	575	4.8%	-	-	-	-	-100.0%	-
Centre for Early Childhood Development	700	-	-	-	-100.0%	-	-	-	-	-	-
Child Welfare South Africa	-	-	-	-	-	-	664	697	729	-	-
Humana People to People in South Africa	1 200	1 267	1 337	-	-100.0%	-	-	-	-	-	-
Uhambo Foundation	-	-	-	-	-	-	1 400	1 491	1 558	-	-
National Institute Community Development and Management (victim empowerment)	1 513	1 597	1 686	1 337	-4.0%	-	1 337	1 337	1 397	1.5%	-
Lifeline South Africa	860	908	958	2 122	35.1%	-	2 214	2 226	2 326	3.1%	-
National Shelter Movement of South Africa	312	659	695	705	31.2%	-	723	726	759	2.5%	-
National Peace Accord Trust	624	659	695	-	-100.0%	-	-	-	-	-	-
Khulisa Social Solutions	-	1 471	1 552	1 602	-	-	1 644	1 650	1 724	2.5%	-
National Institute for Crime Prevention and the Reintegration of Offenders	-	1 502	1 584	1 636	-	-	1 678	1 685	1 761	2.5%	-
Rata Social Services	-	-	-	-	-	-	723	847	885	-	-
Population Association of Southern Africa	-	250	-	-	-	-	-	-	-	-	-
Food relief	59 943	63 300	-	-	-100.0%	-	-	-	-	-	-
South African Council for Social Service Professions	-	1 000	-	-	-	-	-	-	-	-	-
National Institute Community Development and Management – old persons	-	1 320	1 393	1 735	-	-	1 757	1 703	1 779	0.8%	-
Cape Development and Dialogue Centre Trust	-	-	-	1 380	-	-	1 417	1 423	1 487	2.5%	-
Households											
Other transfers to households											
Current	123 089	55 250	19 539	-	-100.0%	-	-	-	-	-	-
National Student Financial Aid Scheme	123 089	55 250	19 539	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7 966 854	7 775 631	7 706 554	8 211 646	1.0%	3.8%	7 720 383	7 792 205	8 142 148	-0.3%	3.4%
Health and Welfare Sector Education and Training Authority	1 398	1 503	1 533	1 775	8.3%	-	1 822	1 828	1 910	2.5%	-
South African Social Security Agency	7 762 878	7 561 773	7 488 781	7 963 901	0.9%	3.7%	7 499 287	7 570 261	7 910 237	-0.2%	3.3%
National Development Agency	202 578	212 355	216 240	245 970	6.7%	0.1%	219 274	220 116	230 001	-2.2%	0.1%

Table 19.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand											
Foreign governments and international organisations											
Current	6 302	18 605	3 817	7 415	5.6%	-	4 697	4 714	4 925	-12.8%	-
International Social Security Association	1 842	1 870	1 431	1 890	0.9%	-	1 939	1 946	2 033	2.5%	-
International Organisation of Pension Supervisors	87	89	104	108	7.5%	-	109	110	115	2.1%	-
International Labour Organisation	1 500	1 000	-	2 534	19.1%	-	-	-	-	-100.0%	-
Namibian government	928	235	291	430	-22.6%	-	442	443	463	2.5%	-
United Nations international drug control programme	25	25	25	25	-	-	26	26	27	2.6%	-
International Federation on Ageing	-	-	15	25	-	-	26	26	27	2.6%	-
International Social Service	288	308	313	410	12.5%	-	421	423	442	2.5%	-
German Development Bank	-	13 574	-	-	-	-	-	-	-	-	-
United Nations Population Fund	562	593	626	634	4.1%	-	651	653	682	2.5%	-
Partners in Population and Development	822	911	1 012	1 055	8.7%	-	1 083	1 087	1 136	2.5%	-
Union for African Population Studies	52	-	-	-	-100.0%	-	-	-	-	-	-
International Planned Parenthood Federation	196	-	-	-	-100.0%	-	-	-	-	-	-
Leadership for Environment and Development Southern and Eastern Africa	-	-	-	304	-	-	-	-	-	-100.0%	-
Provinces and municipalities											
Provincial revenue funds											
Current	196 783	-	-	-	-100.0%	-	-	-	-	-	-
Social worker employment grant	196 783	-	-	-	-100.0%	-	-	-	-	-	-
Capital	89 280	-	-	-	-100.0%	-	-	-	-	-	-
Substance abuse treatment grant	89 280	-	-	-	-100.0%	-	-	-	-	-	-
Higher education institutions											
Current	1 500	-	-	-	-100.0%	-	-	-	-	-	-
University of the Witwatersrand	1 500	-	-	-	-100.0%	-	-	-	-	-	-
Total	171 256 986	198 049 684	226 712 675	232 792 693	10.8%	100.0%	256 065 389	220 114 475	232 005 841	-0.1%	100.0%

Personnel information

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

Programmes														Average growth rate (%)	Average Salary level/ Total (%)				
1. Administration																			
2. Social Assistance																			
3. Social Security Policy and Administration																			
4. Welfare Services Policy Development and Implementation Support																			
5. Social Policy and Integrated Service Delivery																			
Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%)	Average Salary level/ Total (%)						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25												
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Social Development																			
Salary level	803	34	1 821 ³	523.1	0.3	801	496.2	0.6	807	507.3	0.6	798	498.0	0.6	798	520.4	0.7	-0.1%	100.0%
1 – 6	212	18	1 230	115.2	0.1	203	62.6	0.3	207	65.2	0.3	205	62.8	0.3	205	65.7	0.3	0.3%	25.6%
7 – 10	295	10	295	137.5	0.5	296	146.6	0.5	297	149.3	0.5	295	145.7	0.5	295	152.5	0.5	-0.1%	37.0%
11 – 12	179	3	179	143.9	0.8	174	145.8	0.8	175	149.3	0.9	172	145.4	0.8	171	151.8	0.9	-0.5%	21.6%
13 – 16	115	3	115	122.8	1.1	126	137.5	1.1	126	139.7	1.1	124	140.5	1.1	124	146.6	1.2	-0.4%	15.6%
Other	2	-	2	3.7	1.9	2	3.7	1.9	2	3.7	1.9	2	3.7	1.9	2	3.7	1.9	-	0.2%
Programme	803	34	1 821	523.1	0.3	801	496.2	0.6	807	507.3	0.6	798	498.0	0.6	798	520.4	0.7	-0.1%	100.0%
Programme 1	367	21	367	203.3	0.6	357	212.1	0.6	349	210.8	0.6	344	206.4	0.6	344	215.6	0.6	-1.2%	43.5%
Programme 3	78	-	78	50.3	0.6	75	50.4	0.7	96	65.4	0.7	95	64.1	0.7	94	67.0	0.7	7.8%	11.2%
Programme 4	219	6	1 237	187.5	0.2	226	144.3	0.6	222	142.8	0.6	222	141.2	0.6	221	147.5	0.7	-0.7%	27.8%
Programme 5	139	7	139	82.0	0.6	143	89.4	0.6	140	88.2	0.6	138	86.4	0.6	138	90.3	0.7	-1.2%	17.4%

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

2. Rand million.

3. Includes social workers employed on contract in 2020/21

Departmental receipts

Table 19.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Departmental receipts	50 678	273 034	23 976	29 421	29 421	-16.6%	100.0%	30 425	31 427	31 547	2.4%	100.0%
Sales of goods and services produced by department	3	1	-	21	21	91.3%	-	25	27	32	15.1%	0.1%
Sales by market establishments	-	-	-	4	4	-	-	6	8	11	40.1%	-
of which:												
Parking rental	-	-	-	4	4	-	-	6	8	11	40.1%	-
Other sales	3	1	-	17	17	78.3%	-	19	19	21	7.3%	0.1%
of which:												
Sale of tender documents	3	1	-	17	17	78.3%	-	19	19	21	7.3%	0.1%
Interest, dividends and rent on land	6 844	2 601	2 491	3 000	3 000	-24.0%	4.0%	3 000	3 000	3 000	-	9.8%
Interest	6 844	2 601	2 491	3 000	3 000	-24.0%	4.0%	3 000	3 000	3 000	-	9.8%
Sales of capital assets	1 249	-	-	-	-	-100.0%	0.3%	-	-	-	-	-
Transactions in financial assets and liabilities	42 582	270 432	21 485	26 400	26 400	-14.7%	95.7%	27 400	28 400	28 515	2.6%	90.1%
Total	50 678	273 034	23 976	29 421	29 421	-16.6%	100.0%	30 425	31 427	31 547	2.4%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	47.4	51.5	37.3	43.2	-3.1%	11.3%	43.7	43.3	45.2	1.6%	10.3%
Department Management	65.3	64.7	56.1	72.7	3.6%	16.3%	73.5	72.7	76.0	1.5%	17.3%
Corporate Management	133.7	183.8	194.6	166.1	7.5%	42.8%	168.2	166.7	174.2	1.6%	39.7%
Finance	64.0	65.2	59.9	74.5	5.2%	16.6%	75.4	74.7	78.1	1.6%	17.8%
Internal Audit	13.2	14.7	16.6	16.5	7.8%	3.9%	16.6	16.3	17.1	1.1%	3.9%
Office Accommodation	35.9	36.0	26.9	45.0	7.8%	9.1%	46.1	46.3	48.4	2.5%	10.9%
Total	359.4	416.0	391.5	417.9	5.2%	100.0%	423.5	420.1	438.9	1.6%	100.0%
Change to 2021 Budget estimate				4.7			4.7	(0.0)	-		
Economic classification											
Current payments	348.3	406.4	382.7	412.4	5.8%	97.8%	417.8	414.2	432.8	1.6%	98.6%
Compensation of employees	195.9	207.8	203.3	215.6	3.2%	51.9%	210.8	206.4	215.6	-	49.9%
Goods and services	152.4	198.6	179.4	196.8	8.9%	45.9%	207.0	207.8	217.1	3.3%	48.7%
of which:											
Audit costs: External	16.4	15.0	18.8	16.7	0.6%	4.2%	17.7	17.8	18.6	3.6%	4.2%
Computer services	25.6	60.5	29.2	39.9	16.0%	9.8%	42.3	42.4	44.3	3.6%	9.9%
Consultants: Business and advisory services	2.3	6.6	15.0	13.4	79.9%	2.4%	14.2	14.2	14.9	3.6%	3.3%
Agency and support/outsourced services	0.0	0.2	0.7	6.4	473.5%	0.5%	6.8	6.8	7.1	3.6%	1.6%
Operating leases	33.6	40.5	25.9	40.5	6.4%	8.9%	41.6	41.8	43.7	2.5%	9.9%
Travel and subsistence	34.9	32.6	7.8	26.1	-9.3%	6.4%	27.6	27.7	29.0	3.6%	6.5%
Transfers and subsidies	3.4	6.0	2.2	2.3	-11.9%	0.9%	2.4	2.4	2.5	2.6%	0.6%
Departmental agencies and accounts	1.4	1.5	1.5	1.8	8.3%	0.4%	1.8	1.8	1.9	2.5%	0.4%
Households	2.0	4.5	0.6	0.5	-35.5%	0.5%	0.6	0.6	0.6	3.1%	0.1%
Payments for capital assets	6.4	3.6	6.6	3.2	-20.7%	1.3%	3.4	3.5	3.7	4.7%	0.8%
Machinery and equipment	6.4	3.5	6.6	2.5	-26.5%	1.2%	2.7	2.8	2.9	4.9%	0.6%
Software and other intangible assets	-	0.1	0.1	0.7	-	0.1%	0.7	0.7	0.7	4.3%	0.2%
Payments for financial assets	1.3	-	-	-	-100.0%	0.1%	-	-	-	-	-
Total	359.4	416.0	391.5	417.9	5.2%	100.0%	423.5	420.1	438.9	1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.2%	0.2%	-	-	0.2%	0.2%	0.2%	-	-

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
Households												
Social benefits												
Current		2.0	4.5	0.6	0.5	-35.5%	0.5%	0.6	0.6	0.6	3.1%	0.1%
Employee social benefits		2.0	4.5	0.6	0.5	-35.5%	0.5%	0.6	0.6	0.6	3.1%	0.1%
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current		1.4	1.5	1.5	1.8	8.3%	0.4%	1.8	1.8	1.9	2.5%	0.4%
Health and Welfare Sector Education and Training Authority		1.4	1.5	1.5	1.8	8.3%	0.4%	1.8	1.8	1.9	2.5%	0.4%

Personnel information

Table 19.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)					
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost						
Administration																			
Salary level																			
367	21	367	203.3	0.6	357	212.1	0.6	349	210.8	0.6	344	206.4	0.6	344	215.6	0.6	-1.2%	100.0%	
1 – 6	107	12	107	29.7	0.3	97	28.8	0.3	95	28.7	0.3	93	27.3	0.3	93	28.6	0.3	-1.3%	27.1%
7 – 10	125	5	125	54.8	0.4	123	57.2	0.5	120	56.7	0.5	119	54.9	0.5	119	57.5	0.5	-1.1%	34.5%
11 – 12	73	3	73	52.7	0.7	71	53.5	0.8	70	53.7	0.8	69	52.4	0.8	69	54.8	0.8	-1.0%	20.0%
13 – 16	60	1	60	62.4	1.0	64	68.8	1.1	62	67.9	1.1	61	68.0	1.1	61	71.1	1.2	-1.6%	17.8%
Other	2	–	2	3.7	1.9	2	3.7	1.9	2	3.7	1.9	2	3.7	1.9	2	3.7	1.9	–	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 million elderly people
 - 1.1 million people living with disabilities
 - 13.9 million children
 - 168 329 children living with disabilities requiring care and support services
 - 129 284 foster children.

Subprogrammes

- *Old Age* provides income support to people aged 60 and older earning less than R92 040 (single) and R184 080 (married) a year, whose assets do not exceed R1 306 800 (single) and R2 613 600 (married).
- *War Veterans* provides income support to men and women who fought in World War II or the Korean War who earn and annual income of less than R92 040 (single) and R184 080 (married) a year, whose assets do not exceed R1 306 800 (single) and R2 613 600 (married).
- *Disability* provides income support to people with permanent or temporary disabilities earning less than R92 040 (single) and R184 080 (married) a year, whose assets do not exceed R1 306 800 (single) and R2 613 600 (married).

- *Foster Care* provides grants for children placed in foster care.
- *Care Dependency* provides income support to caregivers earning less than R237 600 (single) and R475 200 (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 R57 600 (single) and R115 200 (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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Old Age	70 542.1	83 493.0	81 025.0	86 486.7	7.0%	40.4%	92 145.8	95 100.2	102 371.1	5.8%	41.4%
War Veterans	2.4	1.8	1.1	1.2	-20.5%	–	1.0	1.0	1.0	-5.5%	–
Disability	21 960.6	25 118.1	23 031.7	23 578.9	2.4%	11.8%	24 703.9	26 800.8	26 992.1	4.6%	11.2%
Foster Care	5 114.2	5 397.7	4 783.1	4 338.1	-5.3%	2.5%	4 057.1	3 574.6	3 735.1	-4.9%	1.7%
Care Dependency	3 068.0	3 598.5	3 445.8	3 658.0	6.0%	1.7%	3 874.8	3 889.7	4 064.4	3.6%	1.7%
Child Support	60 611.6	70 877.6	85 590.8	73 317.9	6.5%	36.5%	77 224.4	80 706.1	84 349.0	4.8%	34.7%
Grant-in-Aid	994.2	1 400.1	1 311.6	1 600.1	17.2%	0.7%	1 900.9	1 809.7	1 891.0	5.7%	0.8%
Social Relief of Distress	416.7	402.7	19 756.6	31 561.3	323.1%	6.5%	44 386.8	388.3	405.7	-76.6%	8.4%
Total	162 709.8	190 289.4	218 945.8	224 542.2	11.3%	100.0%	248 294.6	212 270.3	223 809.4	-0.1%	100.0%
Change to 2021 Budget estimate				29 025.8			43 000.0	6 187.0	8 471.0		
Economic classification											
Transfers and subsidies	162 709.8	190 040.8	218 945.8	224 542.2	11.3%	100.0%	248 294.6	212 270.3	223 809.4	-0.1%	100.0%
Households	162 709.8	190 040.8	218 945.8	224 542.2	11.3%	100.0%	248 294.6	212 270.3	223 809.4	-0.1%	100.0%
Payments for financial assets	–	248.5	–	–	–	–	–	–	–	–	–
Total	162 709.8	190 289.4	218 945.8	224 542.2	11.3%	100.0%	248 294.6	212 270.3	223 809.4	-0.1%	100.0%
Proportion of total programme expenditure to vote expenditure	94.6%	95.5%	96.2%	96.1%	–	–	96.6%	96.0%	96.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	162 709.8	190 040.8	218 945.8	224 542.2	11.3%	100.0%	248 294.6	212 270.3	223 809.4	-0.1%	100.0%
Old age	70 542.1	83 488.2	81 025.0	86 486.7	7.0%	40.4%	92 145.8	95 100.2	102 371.1	5.8%	41.4%
War veterans	2.4	1.8	1.1	1.2	-20.5%	–	1.0	1.0	1.0	-5.5%	–
Disability	21 960.6	25 110.5	23 031.7	23 578.9	2.4%	11.8%	24 703.9	26 800.8	26 992.1	4.6%	11.2%
Foster care	5 114.2	5 389.9	4 783.1	4 338.1	-5.3%	2.5%	4 057.1	3 574.6	3 735.1	-4.9%	1.7%
Care dependency	3 068.0	3 596.8	3 445.8	3 658.0	6.0%	1.7%	3 874.8	3 889.7	4 064.4	3.6%	1.7%
Child support	60 611.6	70 651.2	85 590.8	73 317.9	6.5%	36.4%	77 224.4	80 706.1	84 349.0	4.8%	34.7%
Grant-in-aid	994.2	1 400.1	1 311.6	1 600.1	17.2%	0.7%	1 900.9	1 809.7	1 891.0	5.7%	0.8%
Social relief of distress	416.7	402.3	19 756.6	31 561.3	323.1%	6.5%	44 386.8	388.3	405.7	-76.6%	8.4%

Programme 3: Social Security Policy and Administration

Programme purpose

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

Objectives

- Enable the fair administration of social assistance by:
 - amending the South African Social Security Agency Act (2004) and the Fund-Raising Act (1978) to address gaps and inconsistencies by March 2023
 - completing the green paper on social security reform by March 2023 to include provisions to, among other things: extend social assistance coverage to all; introduce mandatory contributions for retirement, death and disability; create a platform for informal-sector workers to participate in social security coverage; and develop an 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.
- Enable income support for the 18-59 age group by amending and finalising relevant policies and legislation to create enabling provisions, if approved, by the end of March 2023.

Subprogrammes

- *Social Security Policy Development* develops and reviews policies and legislation in respect of 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.
- *Programme Management* provides for the expenses of the deputy director-general related to social security policy initiatives.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Social Security Policy Development	39.6	38.6	34.8	67.0	19.2%	0.6%	68.8	68.1	71.2	2.0%	0.9%
Appeals Adjudication	35.0	31.7	23.3	41.0	5.4%	0.4%	40.8	40.5	42.3	1.1%	0.5%
Social Grants Administration	7 697.6	7 493.0	7 416.2	7 893.0	0.8%	98.1%	7 427.3	7 498.0	7 834.7	-0.2%	97.6%
Social Grants Fraud Investigations	65.2	68.8	72.6	70.9	2.8%	0.9%	72.0	72.3	75.5	2.1%	0.9%
Programme Management	3.1	2.2	1.7	5.5	21.5%	–	5.6	5.6	5.8	1.7%	0.1%
Total	7 840.6	7 634.3	7 548.5	8 077.5	1.0%	100.0%	7 614.5	7 684.4	8 029.5	-0.2%	100.0%
Change to 2021 Budget estimate				501.4			1.5	0.0	–		
Economic classification											
Current payments	72.4	68.9	58.1	105.9	13.5%	1.0%	109.9	108.7	113.6	2.4%	1.4%
Compensation of employees	49.7	52.2	50.3	66.4	10.1%	0.7%	65.4	64.1	67.0	0.3%	0.8%
Goods and services	22.7	16.7	7.8	39.5	20.3%	0.3%	44.4	44.6	46.6	5.7%	0.6%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	2.7	4.3	2.8	6.6	34.9%	0.1%	9.7	9.7	10.2	15.5%	0.1%
<i>Legal services</i>	12.6	5.0	1.5	6.0	-21.8%	0.1%	6.4	6.5	6.7	3.8%	0.1%
<i>Consumables: Stationery, printing and office supplies</i>	0.3	0.2	0.4	2.3	108.8%	–	2.5	2.5	2.6	3.5%	–
<i>Travel and subsistence</i>	3.7	3.5	0.9	5.3	12.8%	–	5.6	5.6	5.9	3.8%	0.1%
<i>Operating payments</i>	0.0	0.0	0.0	3.5	402.0%	–	3.8	3.8	4.0	4.1%	–
<i>Venues and facilities</i>	0.8	0.1	0.0	2.3	43.5%	–	2.5	2.5	2.6	5.3%	–
Transfers and subsidies	7 767.8	7 564.7	7 490.3	7 968.7	0.9%	99.0%	7 501.7	7 572.6	7 912.7	-0.2%	98.6%
Departmental agencies and accounts	7 762.9	7 561.8	7 488.8	7 963.9	0.9%	99.0%	7 499.3	7 570.3	7 910.2	-0.2%	98.5%
Higher education institutions	1.5	–	–	–	-100.0%	–	–	–	–	–	–
Foreign governments and international organisations	3.4	3.0	1.5	4.5	9.7%	–	2.0	2.1	2.1	-22.0%	–
Households	0.0	–	0.0	0.3	325.4%	–	0.3	0.3	0.3	2.7%	–
Payments for capital assets	0.4	0.6	0.1	2.8	99.5%	–	3.0	3.1	3.3	4.9%	–
Machinery and equipment	0.4	0.6	0.1	2.8	99.5%	–	3.0	3.1	3.3	4.9%	–
Total	7 840.6	7 634.3	7 548.5	8 077.5	1.0%	100.0%	7 614.5	7 684.4	8 029.5	-0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	4.6%	3.8%	3.3%	3.5%	–	–	3.0%	3.5%	3.4%	–	–

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

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19	2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Households											
Social benefits											
Current	0.0	-	0.0	0.3	325.4%	-	0.3	0.3	0.3	2.7%	-
Employee social benefits	0.0	-	0.0	0.3	325.4%	-	0.3	0.3	0.3	2.7%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7 762.9	7 561.8	7 488.8	7 963.9	0.9%	99.0%	7 499.3	7 570.3	7 910.2	-0.2%	98.5%
South African Social Security Agency	7 762.9	7 561.8	7 488.8	7 963.9	0.9%	99.0%	7 499.3	7 570.3	7 910.2	-0.2%	98.5%
Foreign governments and international organisations											
Current	3.3	2.9	1.4	4.4	9.8%	-	1.9	1.9	2.0	-22.8%	-
International Social Security Association	1.8	1.9	1.4	1.9	0.9%	-	1.9	1.9	2.0	2.5%	-
International Labour Organisation	1.5	1.0	-	2.5	19.1%	-	-	-	-	-100.0%	-
Higher education institutions											
Current	1.5	-	-	-	-100.0%	-	-	-	-	-	-
University of the Witwatersrand	1.5	-	-	-	-100.0%	-	-	-	-	-	-

Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Social Security Policy and Administration		Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost			
Salary level	78	-	78	50.3	0.6	75	50.4	0.7	96	65.4	0.7	95	64.1	0.7	94	67.0	0.7	7.8%	100.0%
1-6	19	-	19	5.9	0.3	20	6.6	0.3	26	8.8	0.3	26	8.6	0.3	26	9.0	0.3	8.8%	27.0%
7-10	25	-	25	11.0	0.4	23	10.7	0.5	28	13.0	0.5	28	12.8	0.5	28	13.4	0.5	6.6%	30.0%
11-12	17	-	17	14.5	0.9	13	11.5	0.9	18	16.3	0.9	17	14.9	0.9	17	15.5	0.9	8.4%	17.8%
13-16	17	-	17	18.9	1.1	19	21.5	1.1	24	27.4	1.1	24	27.9	1.2	24	29.1	1.2	8.1%	25.3%

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

2. Rand million.

Programme 4: Welfare Services Policy Development and Implementation Support

Programme purpose

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

Objectives

- Improve social welfare services for children and older people, including those in need of care and protection, by building the capacity of social workers, drafting regulations and monitoring the implementation of programmes by March 2023.
- Protect and promote the rights of people with disabilities by developing a compliance and monitoring tool for facilities for people with disabilities by March 2023.
- Invest in and ensure the provision of quality social welfare services that will assist in eradicating violence against women and children, substance abuse and other social ills by strengthening capacity to implement priority activities by March 2024.
- Improve family life through the provision of family preservation services to a targeted 303 870 family members by March 2023.
- Improve support services for victims of violence by implementing pillars 2 and 4 of the national strategic plan on gender-based violence by June 2024.

- Provide a basis for government to continue to meet its obligations to observe, protect, realise and safeguard all children's rights and act in their best interest by finalising amendments to the Children's Act (2005) by March 2024.

Subprogrammes

- *Service Standards* ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven, professional and accountable service delivery.
- *Substance Abuse* develops, supports and monitors the implementation of policies, legislation, norms and standards for combating substance abuse.
- *Older Persons* develops, supports and monitors the implementation of policies, legislation, norms and standards for the provision of social welfare services to older people.
- *People with Disabilities* promotes the empowerment and rights of people with disabilities through the accelerated mainstreaming of disability considerations and the strengthening of disability-specific services.
- *Children* develops, supports and monitors the implementation of policies, legislation, norms and standards for the provision of social welfare services to children.
- *Families* develops, supports and monitors the implementation of policies, legislation and programmes for services aimed at strengthening families.
- *Social Crime Prevention and Victim Empowerment* develops, supports and monitors the implementation of policies, legislation and programmes aimed at protecting, empowering and supporting victims of crime and violence, including gender-based violence.
- *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 the expenses of the deputy director-general related to the coordination and management of social welfare services.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million											
Service Standards	22.9	23.2	14.4	32.2	11.9%	5.1%	31.0	30.6	32.0	-0.2%	10.1%
Substance Abuse	104.8	18.7	14.5	22.0	-40.5%	8.9%	20.7	20.6	21.5	-0.8%	6.8%
Older Persons	16.5	18.0	9.4	20.4	7.3%	3.6%	19.1	19.0	19.9	-0.8%	6.3%
People with Disabilities	11.7	11.1	12.6	13.9	6.0%	2.7%	13.6	13.5	14.1	0.6%	4.4%
Children	78.4	77.7	59.1	82.5	1.7%	16.5%	78.9	78.0	81.5	-0.4%	25.8%
Families	9.0	8.9	7.5	10.9	6.8%	2.0%	10.6	10.5	10.9	0.1%	3.5%
Social Crime Prevention and Victim Empowerment	67.7	95.5	119.0	74.3	3.1%	19.8%	75.4	76.1	79.3	2.2%	24.5%
Youth	15.6	14.1	4.0	13.7	-4.2%	2.6%	12.6	12.5	13.1	-1.6%	4.2%
HIV and AIDS	111.6	108.6	32.4	25.9	-38.5%	15.5%	42.5	42.8	44.9	20.1%	12.6%
Social Worker Scholarships	322.2	57.1	20.3	3.4	-78.0%	22.4%	-	-	-	-100.0%	0.3%
Programme Management	4.6	4.5	2.8	4.7	0.5%	0.9%	4.7	4.7	4.9	1.7%	1.5%
Total	765.0	437.4	296.1	304.0	-26.5%	100.0%	309.1	308.3	322.2	2.0%	100.0%
Change to 2021				(1 063.4)			(1 198.9)	(1 252.8)	(4.2)		
Budget estimate ¹											

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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	252.8	275.4	239.5	267.2	1.9%	57.4%	257.7	255.1	266.6	-0.1%	84.2%
Compensation of employees	136.7	164.9	187.5	145.3	2.1%	35.2%	142.8	141.2	147.5	0.5%	46.4%
Goods and services	116.1	110.5	52.0	121.8	1.6%	22.2%	114.9	114.0	119.1	-0.8%	37.8%
<i>of which:</i>											
Advertising	7.8	13.6	6.9	15.4	25.6%	2.4%	12.3	12.1	12.4	-7.0%	4.2%
Catering: Departmental activities	7.1	7.9	0.9	4.8	-12.4%	1.1%	4.9	4.9	5.1	2.6%	1.6%
Consultants: Business and advisory services	16.3	12.2	21.3	21.8	10.1%	4.0%	22.6	22.7	23.7	2.8%	7.3%
Consumables: Stationery, printing and office supplies	2.4	2.4	0.8	4.8	25.8%	0.6%	4.9	4.9	5.1	2.0%	1.6%
Travel and subsistence	33.9	32.9	4.0	32.6	-1.4%	5.7%	29.2	28.2	28.0	-4.9%	9.5%
Venues and facilities	20.7	15.1	5.1	22.0	2.1%	3.5%	23.5	23.5	26.3	6.1%	7.7%
Transfers and subsidies	511.6	159.7	55.9	31.3	-60.6%	42.1%	45.6	47.1	49.2	16.3%	13.9%
Provinces and municipalities	286.1	-	-	-	-100.0%	15.9%	-	-	-	-	-
Foreign governments and international organisations	1.2	14.1	0.6	0.9	-10.5%	0.9%	0.9	0.9	1.0	2.5%	0.3%
Non-profit institutions	101.0	89.8	35.0	29.7	-33.5%	14.2%	44.0	45.5	47.5	16.9%	13.4%
Households	123.3	55.7	20.3	0.7	-82.6%	11.1%	0.7	0.7	0.7	3.3%	0.2%
Payments for capital assets	0.6	2.3	0.7	5.5	110.8%	0.5%	5.8	6.1	6.3	4.9%	1.9%
Buildings and other fixed structures	-	1.0	-	-	-	0.1%	-	-	-	-	-
Machinery and equipment	0.6	1.3	0.7	5.5	110.8%	0.4%	5.8	6.1	6.3	4.9%	1.9%
Total	765.0	437.4	296.1	304.0	-26.5%	100.0%	309.1	308.3	322.2	2.0%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.2%	0.1%	0.1%	-	-	0.1%	0.1%	0.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.5	0.7	0.7	39.6%	0.1%	0.7	0.7	0.7	3.3%	0.2%
Employee social benefits	0.2	0.5	0.7	0.7	39.6%	0.1%	0.7	0.7	0.7	3.3%	0.2%
Households											
Other transfers to households											
Current	123.1	55.3	19.5	-	-100.0%	11.0%	-	-	-	-	-
National Student Financial Aid Scheme	123.1	55.3	19.5	-	-100.0%	11.0%	-	-	-	-	-
Foreign governments and international organisations											
Current	1.2	14.1	0.6	0.8	-11.6%	0.9%	0.9	0.9	0.9	2.5%	0.3%
Namibian government	0.9	0.2	0.3	0.4	-22.6%	0.1%	0.4	0.4	0.5	2.5%	0.1%
International Social Service	0.3	0.3	0.3	0.4	12.5%	0.1%	0.4	0.4	0.4	2.5%	0.1%
German Development Bank	-	13.6	-	-	-	0.8%	-	-	-	-	-
Non-profit institutions											
Current	100.3	89.8	35.0	29.7	-33.3%	14.1%	44.0	45.5	47.5	16.9%	13.4%
South African National Council on Alcoholism and Drug Dependence	1.6	1.7	1.8	1.9	4.8%	0.4%	1.9	1.9	2.0	2.5%	0.6%
South African Depression and Anxiety Group	1.6	1.7	1.8	1.8	4.8%	0.4%	1.9	1.9	2.0	2.5%	0.6%
South African Council for Social Service Professions	1.9	2.1	-	2.2	4.8%	0.3%	2.3	2.3	2.4	2.5%	0.7%
South African Older Persons Forum	1.5	1.6	1.7	1.5	-1.4%	0.4%	1.5	1.6	1.7	4.4%	0.5%
Suid-Afrikaanse Vrouefederasie – families	0.8	0.8	0.9	0.7	-5.4%	0.2%	0.7	0.8	0.8	6.5%	0.2%
Family and Marriage Society South Africa	-	0.8	0.9	1.1	-	0.2%	1.2	1.1	1.1	-0.1%	0.4%
HIV and AIDS organisations	52.1	33.0	-	-	-100.0%	4.7%	-	-	-	-	-
South African National AIDS Council	30.0	31.7	10.0	-	-100.0%	4.0%	15.6	16.3	17.1	-	3.9%
South African Federation for Mental Health	0.4	0.8	0.9	0.9	32.0%	0.2%	-	-	-	-100.0%	0.1%
South African National Deaf Association	0.6	0.6	0.7	0.7	4.8%	0.1%	-	-	-	-100.0%	0.1%
Disabled Children's Action Group	0.5	0.7	-	0.8	21.6%	0.1%	-	-	-	-100.0%	0.1%
DeafBlind South Africa	0.3	0.6	0.7	0.7	32.1%	0.1%	1.4	1.7	1.8	37.8%	0.5%
Autism South Africa	0.5	1.0	1.0	1.0	32.0%	0.2%	1.5	1.6	1.6	16.7%	0.5%
Albinism Society of South Africa	0.4	-	-	0.9	32.0%	0.1%	-	-	-	-100.0%	0.1%
Suid-Afrikaanse Vrouefederasie – children	-	0.7	1.2	0.8	-	0.2%	0.9	0.9	1.0	6.2%	0.3%
Afrikaanse Christlike Vrouefederasie	0.8	0.8	0.9	0.9	4.8%	0.2%	-	-	-	-100.0%	0.1%
Childline South Africa	1.1	1.1	1.6	1.2	4.8%	0.3%	1.5	1.5	1.6	9.0%	0.5%
Abba Specialist Adoptions and Social Services	1.2	-	-	1.4	4.8%	0.1%	-	-	-	-100.0%	0.1%

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

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome			2021/22				2018/19	2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
AFM Executive Welfare Council	0.5	0.5	1.0	0.6	4.8%	0.1%	–	–	–	-100.0%	–
Child Welfare South Africa	–	–	–	–	–	–	0.7	0.7	0.7	–	0.2%
Humana People to People in South Africa	1.2	1.3	1.3	–	-100.0%	0.2%	–	–	–	–	–
Uhambo Foundation	–	–	–	–	–	–	1.4	1.5	1.6	–	0.4%
National Institute Community Development and Management (victim empowerment)	1.5	1.6	1.7	1.3	-4.0%	0.3%	1.3	1.3	1.4	1.5%	0.4%
Lifeline South Africa	0.9	0.9	1.0	2.1	35.1%	0.3%	2.2	2.2	2.3	3.1%	0.7%
National Shelter Movement of South Africa	0.3	0.7	0.7	0.7	31.2%	0.1%	0.7	0.7	0.8	2.5%	0.2%
National Peace Accord Trust	0.6	0.7	0.7	–	-100.0%	0.1%	–	–	–	–	–
Khulisa Social Solutions	–	1.5	1.6	1.6	–	0.3%	1.6	1.7	1.7	2.5%	0.5%
National Institute for Crime Prevention and the Reintegration of Offenders	–	1.5	1.6	1.6	–	0.3%	1.7	1.7	1.8	2.5%	0.5%
Rata Social Services	–	–	–	–	–	–	0.7	0.8	0.9	–	0.2%
National Institute Community Development and Management – old persons	–	1.3	1.4	1.7	–	0.2%	1.8	1.7	1.8	0.8%	0.6%
Cape Development and Dialogue Centre Trust	–	–	–	1.4	–	0.1%	1.4	1.4	1.5	2.5%	0.5%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	196.8	–	–	–	-100.0%	10.9%	–	–	–	–	–
Social worker employment grant	196.8	–	–	–	-100.0%	10.9%	–	–	–	–	–
Capital	89.3	–	–	–	-100.0%	5.0%	–	–	–	–	–
Substance abuse treatment grant	89.3	–	–	–	-100.0%	5.0%	–	–	–	–	–

1. The reduction in the baseline is due to the ECD shift to the Department of Basic Education

Personnel information

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

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
Welfare Services Policy Development and Implementation Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	219	6	1 237	187.5	0.2	226	144.3	0.6	222	142.8	0.6	222	141.2	0.6	221	147.5	0.7	-0.7%	100.0%
1 – 6	44	–	1 062	66.9	0.1	45	13.8	0.3	45	14.1	0.3	45	13.7	0.3	45	14.4	0.3	–	20.2%
7 – 10	94	4	94	44.7	0.5	97	48.9	0.5	96	49.3	0.5	96	48.6	0.5	96	50.9	0.5	-0.3%	43.3%
11 – 12	61	–	61	52.7	0.9	62	55.8	0.9	62	56.7	0.9	62	56.4	0.9	62	58.9	1.0	–	27.8%
13 – 16	20	2	20	23.1	1.2	22	25.8	1.2	19	22.7	1.2	18	22.5	1.2	18	23.4	1.3	-5.9%	8.7%

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

2. Rand million.

Programme 5: Social Policy and Integrated Service Delivery

Programme purpose

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

Objectives

- Create an enabling environment for NPOs and increase public trust and confidence in them through effective and fair regulation by March 2023 by:
 - monitoring their compliance with the Nonprofit Organisations Act (1997)
 - Submit the NPO Amendment Bill to Cabinet for Parliament approval
 - developing an NPO policy framework

- processing 98 per cent of NPO registration applications within 2 months of receipt
- building capacity for the implementation of the sector funding policy and partnership model in all provinces.
- Harness the implementation of community development in South Africa with an emphasis on creating vibrant and sustainable communities by developing a community development policy and framework by March 2024.
- Support the provision of nutritious food to the poor and vulnerable by coordinating interventions, including centre-based feeding programmes, partnerships with civil society organisations, social partners and other agencies, by March 2023.
- Empower communities through capacity enhancement programmes by linking 2 per cent of social grant beneficiaries to economic development opportunities through government-initiated programmes by March 2024.
- Provide evidence-based advisory services on social policy by developing and disseminating 4 research and policy briefs in each year over the medium term.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Social Policy Research and Development	6.4	6.5	4.8	6.5	0.6%	1.6%	6.6	6.5	6.8	1.2%	1.8%
Special Projects and Innovation	6.8	8.4	6.8	12.2	21.7%	2.3%	12.3	12.1	12.7	1.3%	3.3%
Population Policy Promotion	33.6	27.7	22.5	38.4	4.6%	8.1%	38.8	38.3	40.0	1.4%	10.5%
Registration and Monitoring of Non-profit Organisations	36.8	43.3	34.5	41.5	4.1%	10.4%	41.9	41.4	43.2	1.4%	11.4%
Substance Abuse Advisory Services and Oversight	4.8	5.0	3.7	6.9	13.4%	1.4%	7.1	7.0	7.4	1.9%	1.9%
Community Development	95.2	99.0	26.3	30.5	-31.6%	16.7%	29.9	29.6	30.9	0.4%	8.2%
National Development Agency	202.6	212.4	216.2	246.0	6.7%	58.5%	219.3	220.1	230.0	-2.2%	61.9%
Programme Management	4.3	4.0	3.5	3.8	-3.3%	1.0%	3.9	3.8	4.0	1.4%	1.1%
Total	390.3	406.1	318.3	385.9	-0.4%	100.0%	359.6	358.9	375.0	-1.0%	100.0%
Change to 2021 Budget estimate				32.0			2.0	(0.0)	-		
Economic classification											
Current payments	125.7	127.1	99.2	136.8	2.8%	32.6%	137.4	135.8	141.8	1.2%	37.3%
Compensation of employees	84.6	87.9	82.0	89.4	1.9%	22.9%	88.2	86.4	90.3	0.3%	23.9%
Goods and services	41.2	39.1	17.2	47.4	4.8%	9.7%	49.2	49.4	51.6	2.8%	13.4%
<i>of which:</i>											
Administrative fees	1.9	1.2	0.5	1.5	-5.9%	0.3%	1.6	1.6	1.7	2.4%	0.4%
Advertising	0.4	2.5	2.2	3.3	100.3%	0.6%	3.4	3.4	3.6	3.2%	0.9%
Consultants: Business and advisory services	6.2	2.0	2.5	6.6	1.7%	1.1%	7.1	7.1	7.4	4.1%	1.9%
Consumables: Stationery, printing and office supplies	0.4	0.6	0.8	3.5	111.5%	0.3%	3.6	3.6	3.7	2.6%	1.0%
Travel and subsistence	18.4	18.2	2.8	15.1	-6.2%	3.6%	15.5	15.6	16.3	2.5%	4.2%
Venues and facilities	5.7	5.4	3.9	11.2	25.6%	1.7%	11.7	11.7	12.3	3.1%	3.2%
Transfers and subsidies	264.4	278.4	218.5	248.2	-2.1%	67.3%	221.2	222.1	232.0	-2.2%	62.4%
Departmental agencies and accounts	202.6	212.4	216.2	246.0	6.7%	58.5%	219.3	220.1	230.0	-2.2%	61.9%
Foreign governments and international organisations	1.6	1.5	1.6	2.0	6.9%	0.5%	1.7	1.7	1.8	-3.0%	0.5%
Non-profit institutions	59.9	64.6	-	-	-100.0%	8.3%	-	-	-	-	-
Households	0.2	-	0.7	0.2	-2.4%	0.1%	0.2	0.2	0.2	3.4%	0.1%
Payments for capital assets	0.2	0.7	0.6	1.0	64.8%	0.2%	1.0	1.1	1.1	4.9%	0.3%
Machinery and equipment	0.2	0.7	0.6	1.0	64.8%	0.2%	1.0	1.1	1.1	4.9%	0.3%
Total	390.3	406.1	318.3	385.9	-0.4%	100.0%	359.6	358.9	375.0	-1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.1%	0.2%	-	-	0.1%	0.2%	0.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	-	0.7	0.2	-2.4%	0.1%	0.2	0.2	0.2	3.4%	0.1%
Employee social benefits	0.2	-	0.7	0.2	-2.4%	0.1%	0.2	0.2	0.2	3.4%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	202.6	212.4	216.2	246.0	6.7%	58.5%	219.3	220.1	230.0	-2.2%	61.9%
National Development Agency	202.6	212.4	216.2	246.0	6.7%	58.5%	219.3	220.1	230.0	-2.2%	61.9%
Foreign governments and international organisations											
Current	1.4	1.5	1.6	1.7	6.9%	0.4%	1.7	1.7	1.8	2.5%	0.5%
United Nations Population Fund	0.6	0.6	0.6	0.6	4.1%	0.2%	0.7	0.7	0.7	2.5%	0.2%
Partners in Population and Development	0.8	0.9	1.0	1.1	8.7%	0.3%	1.1	1.1	1.1	2.5%	0.3%
Non-profit institutions											
Current	59.9	63.3	-	-	-100.0%	8.2%	-	-	-	-	-
Food relief	59.9	63.3	-	-	-100.0%	8.2%	-	-	-	-	-

Personnel information

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

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate			Medium-term expenditure estimate											
			2020/21		2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
Social Policy and Integrated Service Delivery			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost	Number	Cost	Unit cost	
Salary level	139	7	139	82.0	0.6	143	89.4	0.6	140	88.2	0.6	138	86.4	0.6	138	90.3	0.7	-1.2%	100.0%
1 – 6	42	6	42	12.7	0.3	41	13.3	0.3	41	13.6	0.3	41	13.2	0.3	41	13.8	0.3	–	29.3%
7 – 10	51	1	51	27.0	0.5	53	29.7	0.6	53	30.3	0.6	52	29.4	0.6	52	30.8	0.6	-0.6%	37.6%
11 – 12	28	–	28	24.0	0.9	28	25.0	0.9	25	22.7	0.9	24	21.7	0.9	24	22.6	0.9	-5.0%	18.1%
13 – 16	18	–	18	18.3	1.0	21	21.4	1.0	21	21.7	1.0	21	22.1	1.1	21	23.1	1.1	–	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 performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of work opportunities created as a result of civil society organisation development interventions per year	Civil society organisations development	Priority 4: Consolidating the social wage through reliable and quality basic services	– ¹	– ¹	2 000	500	550	600	650
Number of civil society organisations provided with capacity to strengthen their institutional capacity per year	Civil society organisations development		– ¹	– ¹	300	1 800	2 000	3 000	3 000
Percentage disbursement of funds for grant funding per year	Civil society organisations development		– ¹	– ¹	97.3% (R7.9 million/ R8.1 million)	95%	95%	95%	95%
Number of research publications produced to provide a basis for development policy per year	Research		– ¹	– ¹	– ¹	3	3	4	4

1. No historical data available.

Entity overview

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

To inform government's response to alleviating poverty and facilitating development, over the MTEF period, the agency will partner with research and academic institutions to produce a targeted 11 research publications and host dialogues to debate the findings, which will eventually inform policy. To carry out these activities, R33.3 million is allocated over the period ahead. A further R12.8 million is allocated for supporting a targeted 8 000 civil society organisations to meet their registration and reporting requirements, and to build their capacity in areas such as financial and general management.

Expenditure is expected to decrease at an average annual rate of 2.2 per cent, from R247.9 million in 2021/22 to R232.1 million in 2024/25, mainly as a result of one-off allocation of R30 million in 2021/22 to extend the agency's volunteer programme. The agency expects to derive 99.1 per cent of its revenue through transfers from the department, also decreasing at an annual average rate of 2.2 per cent, from R246 million in 2021/22 to R230 million in 2024/25.

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

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	101.7	113.8	90.3	105.5	1.2%	42.0%	107.4	110.6	115.3	3.0%	47.6%
Civil society organisations development	116.8	123.4	165.6	132.1	4.2%	54.6%	103.4	100.5	105.3	-7.3%	47.7%
Research	8.1	8.3	6.5	10.3	8.2%	3.4%	10.6	11.0	11.5	3.9%	4.7%
Total	226.6	245.5	262.4	247.9	3.0%	100.0%	221.3	222.2	232.1	-2.2%	100.0%

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	18.9	28.5	61.2	1.9	-53.2%	10.8%	2.0	2.1	2.1	3.0%	0.9%
Sale of goods and services other than capital assets	13.5	25.0	54.8	-	-100.0%	9.1%	-	-	-	-	-
<i>Sales by market establishment</i>	<i>13.5</i>	<i>25.0</i>	<i>54.8</i>	<i>-</i>	<i>-100.0%</i>	<i>9.1%</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Other non-tax revenue	5.4	3.5	6.4	1.9	-29.1%	1.8%	2.0	2.1	2.1	3.0%	0.9%
Transfers received	202.6	212.4	216.2	246.0	6.7%	89.2%	219.3	220.1	230.0	-2.2%	99.1%
Total revenue	221.5	240.9	277.5	247.9	3.8%	100.0%	221.3	222.2	232.1	-2.2%	100.0%
Expenses											
Current expenses	216.6	235.4	173.8	204.4	-1.9%	85.0%	205.5	210.9	220.0	2.5%	91.3%
Compensation of employees	120.5	123.3	127.1	138.7	4.8%	51.9%	144.8	151.2	158.0	4.4%	64.4%
Goods and services	93.8	109.2	44.3	65.7	-11.2%	32.3%	60.7	59.7	62.0	-1.9%	26.9%
Depreciation	2.4	2.9	2.4	-	-100.0%	0.8%	-	-	-	-	-
Transfers and subsidies	10.0	10.1	88.5	43.5	63.4%	15.0%	15.7	11.3	12.1	-34.7%	8.7%
Total expenses	226.6	245.5	262.4	247.9	3.0%	100.0%	221.3	222.2	232.1	-2.2%	100.0%
Surplus/(Deficit)	(5.1)	(4.7)	15.1	-	-100.0%		-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	(18.2)	(2.6)	77.6	0.8	-135.3%	100.0%	0.8	0.9	0.9	4.3%	100.0%
Receipts											
Non-tax receipts	2.3	24.7	59.9	1.9	-5.3%	7.5%	2.0	2.1	2.1	3.0%	0.9%
Sales of goods and services other than capital assets	-	23.8	56.9	-	-	6.7%	-	-	-	-	-
<i>Sales by market establishment</i>	<i>-</i>	<i>23.8</i>	<i>56.9</i>	<i>-</i>	<i>-</i>	<i>6.7%</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Other tax receipts	2.3	0.9	2.9	1.9	-5.3%	0.8%	2.0	2.1	2.1	3.0%	0.9%
Transfers received	202.6	215.2	271.6	246.0	6.7%	91.3%	219.3	220.1	230.0	-2.2%	99.1%
Financial transactions in assets and liabilities	6.2	1.2	4.1	-	-100.0%	1.2%	-	-	-	-	-
Total receipts	211.0	241.2	335.6	247.9	5.5%	100.0%	221.3	222.2	232.1	-2.2%	100.0%
Payment											
Current payments	212.4	230.1	178.8	203.6	-1.4%	84.7%	204.7	210.0	219.1	2.5%	91.2%
Compensation of employees	125.9	127.0	129.1	138.7	3.3%	53.3%	144.9	151.3	158.0	4.4%	64.6%
Goods and services	86.5	103.1	49.7	64.9	-9.2%	31.4%	59.8	58.7	61.1	-2.0%	26.6%
Transfers and subsidies	16.8	13.6	79.1	43.5	37.2%	15.3%	15.7	11.3	12.1	-34.7%	8.8%
Total payments	229.3	243.8	257.9	247.1	2.5%	100.0%	220.4	221.3	231.2	-2.2%	100.0%
Net cash flow from investing activities	(2.3)	(5.8)	(3.7)	(0.8)	-30.1%	100.0%	(0.8)	(0.9)	(0.9)	4.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.3)	(5.8)	(3.7)	(0.8)	-30.1%	100.0%	(0.8)	(0.9)	(0.9)	4.3%	100.0%
Net increase/(decrease) in cash and cash equivalents	(20.6)	(8.5)	73.9	0.0	-102.9%	3.9%	(0.0)	0.0	0.0	-100.0%	-

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

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
R million												
Carrying value of assets		6.5	9.3	10.4	9.9	14.8%	10.0%	9.4	8.9	8.5	-5.0%	9.7%
Acquisition of assets		(2.3)	(5.8)	(3.7)	(0.8)	-30.1%	100.0%	(0.8)	(0.9)	(0.9)	4.3%	100.0%
Receivables and prepayments		1.0	2.3	1.8	1.7	20.3%	1.9%	1.6	1.5	1.4	-5.0%	1.6%
Cash and cash equivalents		60.1	51.6	125.6	112.5	23.3%	88.1%	79.2	76.1	73.3	-13.3%	88.6%
Total assets		67.6	63.2	137.8	124.1	22.4%	100.0%	90.2	86.6	83.2	-12.5%	100.0%
Accumulated surplus/(deficit)		31.9	17.8	33.6	-	-100.0%	24.9%	-	-	-	-	-
Capital reserve fund		11.0	12.6	64.7	61.4	77.6%	33.2%	58.4	55.5	52.7	-5.0%	60.4%
Trade and other payables		6.4	6.9	23.1	22.6	52.0%	13.8%	22.3	21.9	21.7	-1.4%	23.6%
Provisions		15.1	16.4	16.4	10.0	-12.7%	17.1%	9.6	9.2	8.8	-4.1%	10.0%
Managed funds (e.g. poverty alleviation fund)		3.2	9.5	-	30.0	110.5%	11.0%	-	-	-	-100.0%	6.0%
Total equity and liabilities		67.6	63.2	137.8	124.1	22.4%	100.0%	90.2	86.6	83.2	-12.5%	100.0%

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

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
National Development Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	320	193	190	127.1	0.7	193	138.7	0.7	193	144.8	0.8	193	151.2	0.8	193	158.0	0.8	4.4%	100.0%
1 – 6	42	20	23	3.4	0.1	20	3.4	0.2	20	3.6	0.2	20	3.7	0.2	20	3.9	0.2	4.8%	2.5%
7 – 10	174	91	90	42.8	0.5	91	45.0	0.5	91	47.0	0.5	91	49.1	0.5	91	51.3	0.6	4.5%	32.5%
11 – 12	74	54	50	43.2	0.9	54	49.8	0.9	54	51.8	1.0	54	54.1	1.0	54	56.5	1.0	4.3%	35.8%
13 – 16	29	27	26	35.2	1.4	27	38.1	1.4	27	39.8	1.5	27	41.6	1.5	27	43.5	1.6	4.5%	27.5%
17 – 22	1	1	1	2.4	2.4	1	2.4	2.4	1	2.6	2.6	1	2.7	2.7	1	2.8	2.8	4.6%	1.8%

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of alleged fraud and corruption cases investigated per year	Administration	Priority 4: Consolidating the social wage through reliable and quality basic services	95%	95%	90%	70%	70%	70%	70%
Average cost to administer monthly social assistance per beneficiary per year	Benefits administration support		R31	R34	R33	R38	R33	R33	R34
Administration cost as a percentage of social assistance transfers budget per year	Benefits administration support		4% (R6.6bn/ R162.7bn)	4% (R7.6bn/ R190.3bn)	3.3% (R7.2bn/ R219bn)	3.8%	3%	3.6%	3.5%
Percentage of new grant applications per year that are processed within the targeted number of working days	Benefits administration support		98.9% (1.62 million/ 1.64 million) within 10 days	99.3% (1.71 million/ 1.73 million) within 10 days	99.3% (1.48 million/ 1.49 million) within 10 days	95% within 5 days	95% within 5 days	95% within 5 days	95% within 5 days
Number of grants in payment, including grant-in-aid, per year	Benefits administration support		17 811 745	18 290 592	18 440 572	18 838 164	18 931 854	19 240 507	19 547 550

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 to qualifying beneficiaries. It has a large network of centres where citizens can apply for social grants. Over the medium term, the agency's total expenditure is expected to amount to R23 billion.

The agency is currently able to process applications online only for the *child support grant*, *old age grant* and *foster care grant*. To increase efficiencies in the distribution of social grants, the agency will focus on modernising its disbursement system to extend to all grant applications. The new, automated system is expected to be complete by 2024/25 at an estimated cost of R128 million over the medium term. It will also entail upgrading and automating core business applications, and ensuring compliance with changing regulations related to beneficiary maintenance, such as enabling real-time interface with other databases.

The agency's business process reengineering project, which began in 2021, is still under way. The project mainly involves mapping the agency's current operating model, developing a blueprint for staff organisational structures and capacity, and developing norms and standards for future operating procedures. The aim of the project, which is expected to be completed by the end of 2022/23 at a projected cost of R23.9 million, is to ensure that the agency is fit for purpose and has systems in place to improve its efficiency.

To become more customer-centric, the agency plans to consolidate its existing communications channels into a single platform. This entails the introduction of an integrated call centre to serve as a single point of contact for all incoming and outgoing communications, and provide a single view of beneficiaries and real-time access to their information. The agency plans to complete the project by 2023/24 at an estimated cost of R113 million.

The agency expects to derive 99.9 per cent (R23 billion) of its revenue over the MTEF period through transfers from the department. Revenue is expected to decrease at an average annual rate of 0.2 per cent, from R8 billion in 2021/22 to R7.9 billion in 2024/25. This is mostly as a result of a high baseline in 2021/22 due to allocations for the *special COVID-19 social relief of distress grant*.

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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	2 880.0	2 710.2	2 639.9	3 295.2	4.6%	38.8%	2 929.6	2 985.4	3 119.3	-1.8%	39.1%
Benefits administration support	3 664.0	4 843.4	4 580.7	5 243.6	12.7%	61.2%	4 575.0	4 590.5	4 796.8	-2.9%	60.9%
Total	6 544.0	7 553.5	7 220.6	8 538.7	9.3%	100.0%	7 504.7	7 575.9	7 916.1	-2.5%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	19.9	736.2	70.0	5.2	-36.2%	2.5%	5.4	5.6	5.9	4.4%	0.1%
Sale of goods and services other than capital assets	0.6	5.4	2.7	0.2	-29.4%	-	0.2	0.2	0.2	4.5%	-
of which:											
Administrative fees	0.2	0.2	0.1	0.2	5.4%	-	0.2	0.2	0.2	4.5%	-
Sales by market establishment	0.4	5.3	2.6	0.0	-77.4%	-	0.0	0.0	0.0	6.3%	-
Other sales	0.0	0.0	0.0	0.0	6.3%	-	0.0	0.0	0.0	3.6%	-
Other non-tax revenue	19.3	730.7	67.3	5.0	-36.4%	2.5%	5.2	5.4	5.6	4.4%	0.1%
Transfers received	7 762.9	7 561.8	7 488.8	7 963.9	0.9%	97.5%	7 499.3	7 570.3	7 910.2	-0.2%	99.9%
Total revenue	7 782.8	8 297.9	7 558.8	7 969.1	0.8%	100.0%	7 504.7	7 575.9	7 916.1	-0.2%	100.0%

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 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 -	2021/22	2022/23	2023/24	2024/25	2021/22 -	2024/25
Expenses											
Current expenses	6 505.1	7 516.9	7 176.9	8 503.2	9.3%	99.5%	7 464.9	7 534.7	7 873.1	-2.5%	99.5%
Compensation of employees	3 173.4	3 263.1	3 330.6	3 500.7	3.3%	44.7%	3 546.5	3 569.6	3 729.7	2.1%	45.6%
Goods and services	3 219.6	4 145.6	3 743.5	5 002.5	15.8%	53.6%	3 918.4	3 965.1	4 143.4	-6.1%	53.9%
<i>of which:</i>											
Agency and support/outsourced services	243.6	243.3	196.3	651.6	38.8%	4.3%	277.3	285.8	298.7	-22.9%	4.7%
Communication	52.5	54.5	44.8	92.3	20.7%	0.8%	50.6	51.4	53.7	-16.5%	0.8%
Computer services	347.5	362.7	348.9	667.4	24.3%	5.7%	420.1	423.1	442.1	-12.8%	6.1%
Payment contractors	1 370.1	1 750.0	2 060.3	2 422.5	20.9%	25.3%	1 978.7	1 981.0	2 070.1	-5.1%	26.8%
Operating leases	311.0	306.6	326.6	387.8	7.6%	4.5%	406.8	412.4	431.0	3.6%	5.2%
Property payments	425.8	453.2	459.5	476.3	3.8%	6.1%	496.4	512.0	535.0	4.0%	6.4%
Depreciation	112.1	108.2	102.7	-	-100.0%	1.1%	-	-	-	-	-
Transfers and subsidies	38.9	36.7	43.8	35.5	-3.0%	0.5%	39.8	41.2	43.0	6.6%	0.5%
Total expenses	6 544.0	7 553.5	7 220.6	8 538.7	9.3%	100.0%	7 504.7	7 575.9	7 916.1	-2.5%	100.0%
Surplus/(Deficit)	1 238.7	744.4	338.2	(569.7)	-177.2%		-	-	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	2 012.1	1 061.9	325.7	(569.7)	-165.7%	100.0%	-	(0.0)	0.0	-100.5%	-
Receipts											
Non-tax receipts	3.6	5.6	21.5	5.2	12.7%	0.1%	5.4	5.6	5.9	4.4%	0.1%
Sales of goods and services other than capital assets	2.9	5.0	6.5	4.4	14.3%	0.1%	4.5	4.7	5.0	4.4%	0.1%
Administrative fees	0.2	0.2	0.1	0.2	5.4%	-	0.2	0.2	0.2	4.5%	-
Sales by market establishment	0.4	0.4	0.0	0.0	-77.4%	-	0.0	0.0	0.0	6.3%	-
Other sales	2.3	4.5	6.4	4.2	21.5%	0.1%	4.3	4.5	4.7	4.4%	0.1%
Other tax receipts	0.7	0.6	15.0	0.8	5.4%	0.1%	0.9	0.9	0.9	4.6%	-
Transfers received	7 762.9	7 561.8	7 488.8	7 963.9	0.9%	99.9%	7 499.3	7 570.3	7 910.2	-0.2%	99.9%
Total receipts	7 766.5	7 567.4	7 510.3	7 969.1	0.9%	100.0%	7 504.7	7 575.9	7 916.1	-0.2%	100.0%
Payment											
Current payments	5 715.5	6 468.8	7 140.9	8 503.2	14.2%	99.4%	7 464.9	7 534.7	7 873.1	-2.5%	99.5%
Compensation of employees	2 584.0	3 263.1	3 271.5	3 500.7	10.7%	45.4%	3 546.5	3 569.6	3 729.7	2.1%	45.6%
Goods and services	3 131.5	3 205.7	3 869.4	5 002.5	16.9%	54.0%	3 918.4	3 965.1	4 143.4	-6.1%	53.9%
<i>of which:</i>											
Agency and support/outsourced services	243.6	243.3	196.3	651.6	38.8%	4.6%	277.3	285.8	298.7	-22.9%	4.9%
Communication	52.5	54.5	44.8	92.3	20.7%	0.9%	50.6	51.4	53.7	-16.5%	0.8%
Computer services	347.5	362.7	348.9	667.4	24.3%	6.1%	420.1	423.1	442.1	-12.8%	6.3%
Payment contractors	1 176.5	1 397.2	2 211.2	2 422.5	27.2%	25.3%	1 978.7	1 981.0	2 070.1	-5.1%	27.3%
Operating leases	311.0	316.1	315.1	387.8	7.6%	4.8%	406.8	412.4	431.0	3.6%	5.3%
Property payments	425.8	457.0	456.0	476.3	3.8%	6.6%	496.4	512.0	535.0	4.0%	6.5%
Transfers and subsidies	38.9	36.7	43.8	35.5	-3.0%	0.6%	39.8	41.2	43.0	6.6%	0.5%
Total payments	5 754.4	6 505.4	7 184.7	8 538.7	14.1%	100.0%	7 504.7	7 575.9	7 916.1	-2.5%	100.0%
Net cash flow from investing activities	(593.9)	(66.0)	(144.4)	(82.1)	-48.3%	100.0%	(1.2)	(1.3)	(1.3)	-74.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(46.6)	(65.4)	(146.5)	(76.8)	18.1%	75.5%	(1.6)	(1.6)	(1.7)	-71.9%	120.4%
Acquisition of software and other intangible assets	(8.3)	(2.0)	(0.0)	(6.5)	-7.9%	3.1%	-	-	-	-100.0%	2.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.9	0.8	1.7	0.9	2.5%	-0.9%	-	-	-	-100.0%	-0.3%
Other flows from investing activities	(539.8)	0.6	0.5	0.3	-108.6%	22.3%	0.4	0.4	0.4	4.5%	-22.1%
Net cash flow from financing activities	(0.2)	0.1	(1 060.9)	(6.4)	218.0%	100.0%	(6.7)	(7.0)	(7.3)	4.6%	100.0%
Repayment of finance leases	(0.2)	0.1	0.7	(5.5)	223.7%	72.7%	(5.8)	(6.1)	(6.3)	4.6%	86.8%
Other flows from financing activities	(0.0)	(0.0)	(1 061.6)	(0.8)	188.5%	27.3%	(0.9)	(0.9)	(1.0)	4.6%	13.2%
Net increase/(decrease) in cash and cash equivalents	1 418.0	996.0	(879.6)	(658.1)	-177.4%	3.7%	(7.9)	(8.2)	(8.6)	-76.4%	-2.0%

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 (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Carrying value of assets		801.2	756.9	793.7	845.9	1.8%	29.5%	674.8	704.9	736.6	-4.5%	54.7%
Acquisition of assets		(46.6)	(65.4)	(146.5)	(76.8)	18.1%	100.0%	(1.6)	(1.6)	(1.7)	-71.9%	100.0%
Inventory		15.0	17.4	22.0	20.4	10.9%	0.7%	21.4	22.3	23.3	4.6%	1.6%
Loans		411.9	295.0	129.6	—	-100.0%	6.2%	—	—	—	—	—
Receivables and prepayments		14.9	11.8	14.8	34.0	31.6%	0.8%	17.5	18.3	19.1	-17.5%	1.6%
Cash and cash equivalents		1 927.2	2 923.2	2 043.6	886.0	-22.8%	62.9%	468.6	489.3	511.2	-16.7%	42.1%
Total assets		3 170.2	4 004.4	3 003.7	1 786.4	-17.4%	100.0%	1 182.4	1 234.8	1 290.3	-10.3%	100.0%
Accumulated surplus/(deficit)		2 030.1	2 774.5	2 051.1	439.7	-39.9%	56.6%	—	—	—	-100.0%	6.2%
Finance lease		0.2	0.3	1.0	0.4	21.8%	—	0.4	0.4	0.5	6.9%	—
Trade and other payables		850.9	896.2	577.1	985.1	5.0%	30.9%	833.9	871.0	910.1	-2.6%	66.7%
Provisions		289.0	333.5	374.6	361.2	7.7%	12.5%	348.1	363.5	379.8	1.7%	27.1%
Total equity and liabilities		3 170.2	4 004.4	3 003.7	1 786.4	-17.4%	100.0%	1 182.4	1 234.8	1 290.3	-10.3%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts on approved establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
South African Social Security Agency																			
Salary level	18 710	8 324	8 013	3 330.6	0.4	8 220	3 500.7	0.4	8 324	3 546.5	0.4	8 324	3 569.6	0.4	8 324	3 729.7	0.4	2.1%	100.0%
1 – 6	10 681	4 894	4 902	1 539.2	0.3	4 874	1 556.7	0.3	4 894	1 562.4	0.3	4 894	1 572.6	0.3	4 894	1 643.1	0.3	1.8%	44.2%
7 – 10	6 815	2 693	2 477	1 141.6	0.5	2 617	1 190.1	0.5	2 693	1 221.7	0.5	2 693	1 229.7	0.5	2 693	1 284.9	0.5	2.6%	34.3%
11 – 12	887	511	451	435.4	1.0	504	490.7	1.0	511	497.2	1.0	511	500.4	1.0	511	522.9	1.0	2.1%	14.0%
13 – 16	326	225	182	211.8	1.2	224	260.6	1.2	225	262.6	1.2	225	264.3	1.2	225	276.2	1.2	2.0%	7.4%
17 – 22	1	1	1	2.5	2.5	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.7	2.7	1.7%	0.1%

1. Rand million.