

## Social Development

### Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	432.5	2.6	3.8	438.9	459.6	480.4
Social Assistance	–	284 751.0	–	284 751.0	259 663.1	271 405.3
Social Security Policy and Administration	107.6	8 073.4	3.4	8 184.4	8 239.3	8 611.9
Welfare Services Policy Development and Implementation Support	258.4	54.0	6.6	319.0	334.3	349.4
Social Policy and Integrated Service Delivery	142.7	218.5	1.1	362.3	379.2	396.3
<b>Total expenditure estimates</b>	<b>941.2</b>	<b>293 099.4</b>	<b>15.0</b>	<b>294 055.6</b>	<b>269 075.5</b>	<b>281 243.3</b>
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](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 social development sector provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development. Several pieces of legislation determine the department's mandate. These include the:

- Non-profit Organisations Act (1997), which establishes an administrative and regulatory framework within which non-profit organisations can conduct their affairs, and provides for their registration by the department
- 1997 White Paper for Social Welfare, which sets out the principles, guidelines, policies and programmes for developmental social welfare in South Africa. A draft white paper for social development is under review
- 1998 White Paper on Population Policy for South Africa, which 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
- Social Assistance Act (2004), as amended, which provides a legislative framework for the provision of social assistance. The act and its regulations set out the different types of social grants payable, including those for social relief of distress, and their qualifying criteria
- South African Social Security Agency Act (2004), which establishes the South African Social Security Agency as an entity responsible for the administration and payment of social grants
- Children's Act (2005), as amended, which gives effect to certain rights of children, as contained in the Constitution, and sets out principles and processes related to their care and protection
- Older Persons Act (2006), which 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
- Prevention of and Treatment for Substance Abuse Act (2008) and associated regulations, which 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 outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Total number of old age grant beneficiaries	Social Assistance	Outcome 11: Optimised social protection and coverage	3.8 million	3.9 million	4 million	4.1 million	4.3 million	4.4 million	4.5 million
Total number of war veterans grant beneficiaries	Social Assistance		25	15	9	5	5	3	2
Total number of disability grant beneficiaries	Social Assistance		1 million	1 million	1.1 million	1.1 million	1.1 million	1.1 million	1.1 million
Total number of child support grant beneficiaries	Social Assistance		13.2 million	13.1 million	13.2 million	13.4 million	13.2 million	13.3 million	13.3 million
Total number of foster care grant beneficiaries	Social Assistance		294 031	274 130	253 256	218 111	196 939	181 692	167 627
Total number of care dependency grant beneficiaries	Social Assistance		153 768	156 982	165 764	168 030	180 582	187 537	194 610
Total number of grant-in-aid beneficiaries	Social Assistance		283 771	328 507	401 761	436 931	621 101	735 106	849 351
Percentage of qualifying applications received within 2 months that are registered in compliance with section 13(2) of the Non-profit Organisations Act (1997) per year	Social Policy and Integrated Service Delivery	Outcome 10: Reduced poverty and improved livelihoods	98% (27 089/ 27 552)	98.6% (27 898/ 28 306)	100% (17 245)	100%	100%	100%	100%
Percentage of appeals adjudicated per year within 90 days of receipt	Social Security Policy and Administration		98% (1 588/ 1 621)	57.3% (2 763/ 4 819)	66.5% (1 272/ 1 913)	90%	90%	90%	95%

## Expenditure overview

The department is constitutionally mandated to provide national leadership in the social development sector. As such, it serves as the central coordinating body for the sector and develops and implements programmes for the eradication of poverty, social protection, social welfare and social development among poor and vulnerable people. As the department gives effect to this mandate over the medium term, it will focus on providing comprehensive social security, welfare services, developing communities and building partnerships.

The department has a budget of R844.4 billion over the MTEF period, of which transfers and subsidies account for an estimated 99.7 per cent (R841.4 billion), with R815.8 billion of this amount allocated to transfers for social grants and the remainder to transfers for entities. An estimated 45 per cent of the South African population relies on social grants or social relief of distress as a major source of income, including 13.2 million recipients of the *child support grant* and 4.3 million recipients of the *old age grant*.

### Providing comprehensive social security

Social grants are disbursed through the *Social Assistance* programme, allocations to which are set to increase at an average annual rate of 0.3 per cent, from R269.4 billion in 2024/25 to R271.4 billion in 2027/28. The budget for social grants has been adjusted downward from the one presented on 12 March 2025 to align spending with revised revenue proposals. Despite this, social grants will be augmented by R1.6 billion in 2025/26 to offset the effects of a higher cost of living, with no further adjustments proposed for the two outer years of the MTEF. Consequently, from April 2025, the value of the *old age grant* increased by R120 to R2 310 and is set to increase by R10 to R2 320 in October as originally announced in the 12 March Budget. A further R34.9 billion is added to the *Social Assistance* programme in 2025/26 for the continuation of social relief of distress related to the COVID-19 pandemic until March 2026.

Although disbursements will be adjusted over the MTEF period, they are set to decrease in 2026/27 as part of reform and efficiency measures to ensure that spending remains sustainable. Specifically, conditions have been placed on transfers to the South African Social Security Agency's operational budget to manage these cost reductions, for example, through improved biometric and income verification. The budget for social grants decreases to R259.7 billion in 2026/27, due to the discontinuation of social relief of distress for the COVID-19 pandemic and a downward adjustment to fund other government priorities. The termination of pandemic-related relief funding is expected to see a reduction in the total number of social assistance beneficiaries from an estimated 27.7 million in 2024/25 to 19.3 million in 2027/28. To enable the South African Social Security

Agency to administer grants efficiently, R24.7 billion is allocated over the MTEF period in the *Social Security Policy and Administration* programme.

The department aims to complete an extensive review of social security policy over the MTEF period. To enhance beneficiaries' understanding of their rights and promote appeals for declined applications, the agency will strengthen stakeholder engagement on the effectiveness of social security policies. Government will also develop policy options on the replacement of pandemic-related social relief of distress, which is set to end in March 2026. This will partly be done through reviewing work, skills and sustainable livelihood programmes aimed at enhancing their efficiency and reducing reliance on these funds. To support these activities, the *Social Security Policy Development* subprogramme in the *Social Security Policy and Administration* programme is allocated R226.8 million over the period ahead.

It is critical to address the debilitating effects of fraud on social grants as a further mechanism to ensure that the social assistance system remains sustainable. Recognising this, over the medium term, the department intends to continue to support the South African Social Security Agency with its fraud prevention initiatives. For example, the department will help the agency investigate cases where people have been approved for a grant in the absence of valid identity documents because of delays in them being issued; as well as to resolve fraud cases that are currently under prosecution. To this end, R235.7 million is allocated over the medium term in the *Social Grants Fraud Investigations* subprogramme in the *Social Security Policy and Administration* programme. A portion of this budget will be directed to fund the establishment of the Inspectorate for Social Assistance, which is mandated to, among other things, conduct investigations to maintain the integrity of the social assistance framework and systems.

To enhance its responsiveness in addressing social assistance appeals through the Independent Tribunal for Social Assistance Appeals, which was established to consider appeals lodged by social assistance applicants dissatisfied with decisions made by the South African Social Security Agency, the department will seek to develop an electronic system to help with case flow and record management. Accordingly, the department aims to increase the percentage of appeals addressed within 90 days, from 90 per cent in 2024/25 to 95 per cent in 2027/28, at an estimated cost of R120.4 million in the *Appeals Adjudication* subprogramme, also in the *Social Security Policy and Administration* programme.

### ***Coordinating welfare services***

The department coordinates the delivery of developmental social welfare services by provincial departments of social development and non-profit organisations by formulating policies, norms, standards and best practices for various services. These include care and support for the elderly; child services, including the provision of places of safety, safe adoption, foster care services, and child and youth care centres; support services for people with disabilities; social behaviour change programmes; and psychosocial services, such as support for victims of gender-based violence and femicide.

Over the medium term, the department will continue its efforts to build capacity in the sector through workshops and sessions on matters pertaining to the Children's Act (2005), specifically in terms of amendments, systems, policies, regulations, and norms and standards, among others. It also intends to implement prevention, care and support programmes to mitigate the impact of HIV and AIDS in communities; reduce the effects of social crime by children and young people in communities by implementing prevention and early intervention measures on higher education campuses; and improve the protection and promotion of the rights of the elderly by finalising amendments to the Older Persons Act (2006) in collaboration with relevant stakeholders. These activities will be carried out using funds from the *Welfare Services Policy Development and Implementation Support* programme, which is allocated R1 billion over the next 3 years.

### ***Promoting community development and building partnerships***

Non-profit organisations play a vital role in society and provide public benefit in diverse ways. However, they need the public's trust and confidence as many raise funds from the public to help fund their work. Through effective, proportionate regulation, the department can help increase the public's trust and confidence in these organisations. Recognising this, over the MTEF period, the department will aim to tailor its regulatory interventions for them to be effective. Broadly, this entails increasing the rate of compliance by, among other

things, extending periods for non-profit organisations to comply based on good cause. This is in line with the inclusion of the Non-profit Organisations Act (1997) in the General Laws (Anti-Money Laundering and Combating Terrorism Financing) Amendment Act (2022), which seeks to strengthen South Africa's measures to combat money laundering and the financing of terrorism. For this purpose, R137.8 million over the period ahead is allocated in the *Registration and Monitoring of Non-profit Organisations* subprogramme in the *Social Policy and Integrated Service Delivery* programme.

By helping to reduce poverty, inequality and social ills through facilitating the development of sustainable livelihoods, the department aims to achieve its long-term goal of improved quality of life for the poor and vulnerable. To this end, activities funded through the *Community Development* subprogramme are focused on working with families, households and communities to restore resilience and develop sustainable strategies to meet their needs. Over the medium term, the department aims to finalise and implement a policy on linking social protection beneficiaries with sustainable livelihood opportunities. For this purpose, R96 million is allocated to the subprogramme over the period ahead.

As part of the department's commitment to providing pathways to employment and income for individuals and communities to eradicate poverty, it plans to transfer R679 million over the MTEF period, also through the *Social Policy and Integrated Service Delivery* programme, to the National Development Agency.

## Expenditure trends and estimates

**Table 19.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
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											
<b>Programme</b>											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Programme 1	472.3	539.1	453.6	420.1	-3.8%	0.2%	438.9	459.6	480.4	4.6%	0.2%
Programme 2	222 717.9	233 037.4	250 545.7	269 365.2	6.5%	96.5%	284 751.0	259 663.1	271 405.3	0.3%	96.7%
Programme 3	8 052.8	7 489.5	7 636.2	7 854.7	-0.8%	3.1%	8 184.4	8 239.3	8 611.9	3.1%	2.9%
Programme 4	261.5	295.3	303.8	304.7	5.2%	0.1%	319.0	334.3	349.4	4.7%	0.1%
Programme 5	360.8	360.6	361.0	351.3	-0.9%	0.1%	362.3	379.2	396.3	4.1%	0.1%
<b>Subtotal</b>	<b>231 865.2</b>	<b>241 721.9</b>	<b>259 300.3</b>	<b>278 295.9</b>	<b>6.3%</b>	<b>100.0%</b>	<b>294 055.6</b>	<b>269 075.5</b>	<b>281 243.3</b>	<b>0.4%</b>	<b>100.0%</b>
<b>Total</b>	<b>231 865.2</b>	<b>241 721.9</b>	<b>259 300.3</b>	<b>278 295.9</b>	<b>6.3%</b>	<b>100.0%</b>	<b>294 055.6</b>	<b>269 075.5</b>	<b>281 243.3</b>	<b>0.4%</b>	<b>100.0%</b>
Change to 2024				-			36 648.0	(120.2)	(125.6)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>872.3</b>	<b>983.5</b>	<b>899.5</b>	<b>900.3</b>	<b>1.1%</b>	<b>0.4%</b>	<b>941.2</b>	<b>989.4</b>	<b>1 034.0</b>	<b>4.7%</b>	<b>0.3%</b>
Compensation of employees	492.6	512.9	521.8	536.4	2.9%	0.2%	575.1	610.9	645.4	6.4%	0.2%
Goods and services <sup>1</sup>	379.7	470.6	377.8	363.9	-1.4%	0.2%	366.1	378.5	388.5	2.2%	0.1%
of which:					0.0%	0.0%				0.0%	0.0%
Advertising	14.3	23.3	13.4	16.8	5.5%	0.0%	17.2	17.8	18.5	3.3%	0.0%
Computer services	36.6	40.4	48.7	39.7	2.8%	0.0%	40.4	41.1	41.5	1.5%	0.0%
Consultants: Business and advisory services	45.0	45.0	57.9	47.1	1.5%	0.0%	48.6	50.9	53.3	4.2%	0.0%
Operating leases	36.7	35.6	36.4	40.3	3.2%	0.0%	41.9	44.1	46.0	4.5%	0.0%
Travel and subsistence	39.9	76.4	66.1	55.6	11.7%	0.0%	51.1	49.7	47.5	-5.1%	0.0%
Venues and facilities	24.1	41.3	32.7	36.6	15.0%	0.0%	36.4	38.0	40.1	3.1%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>230 974.2</b>	<b>240 392.7</b>	<b>258 372.1</b>	<b>277 381.3</b>	<b>6.3%</b>	<b>99.6%</b>	<b>293 099.4</b>	<b>268 070.3</b>	<b>280 192.9</b>	<b>0.3%</b>	<b>99.7%</b>
Departmental agencies and accounts	8 211.4	7 636.4	7 791.9	7 962.3	-1.0%	3.1%	8 289.1	8 345.3	8 722.9	3.1%	3.0%
Foreign governments and international organisations	3.2	3.5	4.1	4.5	11.6%	0.0%	4.7	5.0	5.2	4.7%	0.0%
Non-profit institutions	39.0	41.7	45.9	47.4	6.7%	0.0%	52.7	55.0	57.5	6.7%	0.0%
Households	222 720.6	232 711.1	250 530.2	269 367.0	6.5%	96.5%	284 752.9	259 665.1	271 407.4	0.3%	96.7%
<b>Payments for capital assets</b>	<b>18.8</b>	<b>9.2</b>	<b>10.8</b>	<b>14.4</b>	<b>-8.5%</b>	<b>0.0%</b>	<b>15.0</b>	<b>15.7</b>	<b>16.4</b>	<b>4.5%</b>	<b>0.0%</b>
Buildings and other fixed structures	-	-	4.3	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Machinery and equipment	18.1	9.2	5.5	13.6	-9.0%	0.0%	14.2	14.9	15.6	4.5%	0.0%
Software and other intangible assets	0.7	-	1.0	0.7	4.2%	0.0%	0.8	0.8	0.8	4.5%	0.0%
<b>Payments for financial assets</b>	<b>-</b>	<b>336.5</b>	<b>17.9</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>231 865.2</b>	<b>241 721.9</b>	<b>259 300.3</b>	<b>278 295.9</b>	<b>6.3%</b>	<b>100.0%</b>	<b>294 055.6</b>	<b>269 075.5</b>	<b>281 243.3</b>	<b>0.4%</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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	222 720 599	232 711 098	250 530 169	269 367 024	6.5%	96.8%	284 752 880	259 665 097	271 407 368	0.3%	97.0%
Employee social benefits	2 702	1 957	2 278	1 840	-12.0%	—	1 928	2 016	2 108	4.6%	—
Old age	84 102 284	90 655 247	98 515 230	107 015 763	8.4%	37.8%	117 362 038	122 423 948	128 214 814	6.2%	42.5%
War veterans	704	518	289	182	-36.3%	—	106	60	63	-29.8%	—
Disability	24 081 504	25 385 839	27 000 229	29 233 472	6.7%	10.5%	30 273 206	32 037 915	33 531 910	4.7%	11.2%
Foster care	4 373 497	4 162 140	4 056 905	3 644 419	-5.9%	1.6%	3 431 039	3 210 477	3 055 657	-5.7%	1.2%
Care dependency	3 492 803	3 770 622	4 111 795	4 399 995	8.0%	1.6%	4 960 145	5 086 457	5 316 470	6.5%	1.8%
Child support	72 666 743	76 577 292	80 905 556	85 807 124	5.7%	31.4%	90 365 562	93 316 238	97 536 109	4.4%	32.8%
Grant-in-aid	1 529 872	1 778 716	2 195 008	2 416 270	16.5%	0.8%	3 065 828	3 144 688	3 286 893	10.8%	1.1%
Social relief of distress	32 470 490	30 378 767	33 742 879	36 847 959	4.3%	13.2%	35 293 028	443 298	463 344	-76.7%	6.5%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	8 211 403	7 636 375	7 791 918	7 962 348	-1.0%	3.1%	8 289 117	8 345 253	8 722 857	3.1%	3.0%
Health and Welfare Sector	1 532	1 522	1 541	1 910	7.6%	—	1 996	2 087	2 181	4.5%	—
Education and Training Authority											
South African Social Security Agency	7 963 901	7 415 579	7 570 261	7 748 437	-0.9%	3.0%	8 070 816	8 116 952	8 484 232	3.1%	2.9%
National Development Agency	245 970	219 274	220 116	212 001	-4.8%	0.1%	216 305	226 214	236 444	3.7%	0.1%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	3 239	3 542	4 148	4 504	11.6%	—	4 734	4 951	5 174	4.7%	—
International Social Security Association	1 300	1 359	1 833	2 011	15.7%	—	2 127	2 223	2 324	4.9%	—
International Organisation of Pension Supervisors	94	93	113	140	14.2%	—	146	153	160	4.6%	—
United Nations international drug control programme	25	25	—	27	2.6%	—	28	30	31	4.7%	—
International Federation on Ageing	15	17	19	27	21.6%	—	28	30	31	4.7%	—
International Social Service	311	386	405	442	12.4%	—	463	484	505	4.5%	—
United Nations Population Fund	634	651	653	682	2.5%	—	713	746	780	4.6%	—
Partners in Population and Development	860	1 011	1 125	1 175	11.0%	—	1 229	1 285	1 343	4.6%	—
<b>Non-profit institutions</b>											
<b>Current</b>	38 972	41 657	45 886	47 388	6.7%	—	52 715	55 013	57 498	6.7%	—
South African National AIDS Council	15 000	15 635	19 330	17 063	4.4%	—	20 827	21 644	22 623	9.9%	—
South African National Council on Alcoholism and Drug Dependence	1 870	1 920	1 927	2 014	2.5%	—	2 104	2 200	2 299	4.5%	—
South African Depression and Anxiety Group	1 841	1 889	1 897	1 982	2.5%	—	2 071	2 166	2 264	4.5%	—
South African Council for Social Service Professions	—	2 298	2 307	2 411	—	—	2 519	2 634	2 753	4.5%	—
South African Older Persons Forum	1 482	1 545	1 612	1 685	4.4%	—	1 760	1 841	1 924	4.5%	—
National Institute Community Development and Management – old persons	1 735	1 757	1 489	1 214	-11.2%	—	1 290	1 369	1 431	5.6%	—
Suid-Afrikaanse Vrouefederasie – families	674	711	780	749	3.6%	—	809	852	890	5.9%	—
Family and Marriage Society South Africa	1 146	1 158	1 095	—	-100.0%	—	—	—	—	—	—
DeafBlind South Africa	1 539	1 385	1 729	1 807	5.5%	—	1 888	1 974	2 063	4.5%	—
Autism South Africa	1 430	1 501	1 577	1 647	4.8%	—	1 721	1 800	1 881	4.5%	—
Suid-Afrikaanse Vrouefederasie – children	837	887	924	824	-0.5%	—	1 000	1 048	1 095	9.9%	—
Childline South Africa	722	1 479	1 516	1 092	14.8%	—	1 206	1 285	1 343	7.1%	—
Child Welfare South Africa	678	—	—	—	-100.0%	—	—	—	—	—	—
National Institute Community Development and Management (victim empowerment)	1 337	1 337	1 326	1 397	1.5%	—	1 460	1 527	1 596	4.5%	—
LifeLine South Africa	2 122	2 214	2 226	2 326	3.1%	—	2 430	2 541	2 656	4.5%	—
National Shelter Movement of South Africa	705	723	705	759	2.5%	—	793	829	866	4.5%	—
Khulisa Social Solutions	801	—	—	1 724	29.1%	—	1 801	1 884	1 969	4.5%	—
National Institute for Crime Prevention and the Reintegration of Offenders	1 636	1 678	1 685	1 761	2.5%	—	1 840	1 924	2 011	4.5%	—
Cape Development and Dialogue Centre Trust	1 380	1 417	1 423	—	-100.0%	—	—	—	—	—	—
Uhambo Foundation	1 314	1 400	1 491	1 558	5.8%	—	1 628	1 703	1 780	4.5%	—
Rata Social Services	723	723	847	839	5.1%	—	873	907	949	4.2%	—
Tumelong	—	—	—	1 210	—	—	1 238	1 289	1 347	3.6%	—
Association for Dementia and Alzheimer's of South Africa	—	—	—	1 028	—	—	1 053	1 081	1 130	3.2%	—
ABBA Specialist Adoption and Social Services	—	—	—	811	—	—	850	890	930	4.7%	—
Future Families	—	—	—	1 487	—	—	1 554	1 625	1 698	4.5%	—
<b>Total</b>	<b>230 974 213</b>	<b>240 392 672</b>	<b>258 372 121</b>	<b>277 381 264</b>	<b>6.3%</b>	<b>100.0%</b>	<b>293 099 446</b>	<b>268 070 314</b>	<b>280 192 897</b>	<b>0.3%</b>	<b>100.0%</b>

## Personnel information

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

Programmes																					
1. Administration																					
2. Social Assistance																					
3. Social Security Policy and Administration																					
4. Welfare Services Policy Development and Implementation Support																					
5. Social Policy and Integrated Service Delivery																					
Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> 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												
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Social Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Salary level			694	28	711	521.8	0.7	680	528.8	0.8	688	575.1	0.8	692	610.9	0.9	692	645.4	0.9	0.6%	100.0%
1 – 6			192	10	198	70.2	0.4	189	71.2	0.4	189	75.8	0.4	189	80.0	0.4	189	84.4	0.4	0.0%	27.5%
7 – 10			254	15	262	153.1	0.6	252	156.0	0.6	249	164.1	0.7	249	173.2	0.7	249	183.0	0.7	-0.4%	36.3%
11 – 12			159	1	160	169.1	1.1	151	168.8	1.1	155	183.0	1.2	158	197.0	1.2	159	208.5	1.3	1.7%	22.6%
13 – 16			87	2	89	124.7	1.4	86	128.0	1.5	94	147.1	1.6	94	155.2	1.7	94	163.7	1.8	2.8%	13.3%
Other			2	–	2	4.6	2.3	2	4.9	2.5	2	5.2	2.6	2	5.5	2.7	2	5.8	2.9	0.0%	0.3%
Programme			694	28	711	521.8	0.7	680	528.8	0.8	688	575.1	0.8	692	610.9	0.9	692	645.4	0.9	0.6%	100.0%
Programme 1			280	21	318	231.4	0.7	284	224.9	0.8	284	237.8	0.8	284	251.7	0.9	285	266.3	0.9	0.1%	41.3%
Programme 3			82	–	59	47.9	0.8	69	54.5	0.8	81	75.1	0.9	83	81.8	1.0	82	85.6	1.0	6.1%	11.4%
Programme 4			222	1	209	151.3	0.7	202	153.5	0.8	202	162.7	0.8	202	172.1	0.9	203	182.1	0.9	0.1%	29.4%
Programme 5			110	6	125	91.2	0.7	125	95.9	0.8	122	99.6	0.8	122	105.4	0.9	122	111.5	0.9	-0.8%	17.8%

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**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25					2024/25 - 2027/28	
<b>Departmental receipts</b>	<b>22 268</b>	<b>332 075</b>	<b>59 439</b>	<b>31 745</b>	<b>31 745</b>	<b>12.5%</b>	<b>100.0%</b>	<b>31 872</b>	<b>33 773</b>	<b>36 085</b>	<b>4.4%</b>	<b>100.0%</b>
Sales of goods and services produced by department	30	–	–	230	230	97.2%	0.1%	37	43	50	-39.9%	0.3%
Sales by market establishments	–	–	–	120	120	–	–	13	15	18	-46.9%	0.1%
of which:												
Rental parking	–	–	–	120	120	–	–	13	15	18	-46.9%	0.1%
Other sales	30	–	–	110	110	54.2%	–	24	28	32	-33.7%	0.1%
of which:												
Sale of tender documents	30	–	–	110	110	54.2%	–	24	28	32	-33.7%	0.1%
Interest, dividends and rent on land	1 037	2 251	6 857	3 000	3 000	42.5%	3.0%	3 000	3 300	3 600	6.3%	9.7%
Interest	1 037	2 251	6 857	3 000	3 000	42.5%	3.0%	3 000	3 300	3 600	6.3%	9.7%
Sales of capital assets	–	488	–	–	–	–	0.1%	–	–	–	–	–
Transactions in financial assets and liabilities	21 201	329 336	52 582	28 515	28 515	10.4%	96.9%	28 835	30 430	32 435	4.4%	90.1%
<b>Total</b>	<b>22 268</b>	<b>332 075</b>	<b>59 439</b>	<b>31 745</b>	<b>31 745</b>	<b>12.5%</b>	<b>100.0%</b>	<b>31 872</b>	<b>33 773</b>	<b>36 085</b>	<b>4.4%</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				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Ministry	42.5	56.4	51.6	43.6	0.8%	10.3%	45.6	47.7	49.9	4.6%	10.4%
Department Management	71.3	78.0	71.7	73.6	1.1%	15.6%	77.1	80.7	84.3	4.6%	17.5%
Corporate Management	210.3	189.9	187.3	169.8	-6.9%	40.2%	177.5	185.8	194.2	4.6%	40.4%
Finance	89.8	162.0	87.3	75.2	-5.8%	22.0%	78.6	82.3	86.0	4.6%	17.9%
Internal Audit	18.2	14.2	12.5	17.1	-2.0%	3.3%	18.0	18.8	19.7	4.7%	4.1%
Office Accommodation	40.1	38.6	43.3	40.7	0.5%	8.6%	42.2	44.4	46.4	4.4%	9.7%
Total	472.3	539.1	453.6	420.1	-3.8%	100.0%	438.9	459.6	480.4	4.6%	100.0%
Change to 2024				–			2.0	2.2	2.3		
Budget estimate											
Economic classification											
Current payments	454.0	529.4	448.1	413.9	-3.0%	97.9%	432.5	452.9	473.4	4.6%	98.5%
Compensation of employees	214.0	230.6	231.4	222.3	1.3%	47.7%	237.8	251.7	266.3	6.2%	54.4%
Goods and services	240.0	298.7	216.6	191.6	-7.2%	50.2%	194.7	201.2	207.1	2.6%	44.2%
of which:						–					–
Audit costs: External	19.6	22.0	22.6	17.1	-4.5%	4.3%	17.1	17.4	17.5	0.9%	3.8%
Computer services	36.4	39.5	48.7	38.6	2.0%	8.7%	38.8	39.5	39.9	1.1%	8.7%
Consultants: Business and advisory services	21.3	12.9	13.0	13.7	-13.6%	3.2%	14.0	14.6	15.1	3.2%	3.2%
Agency and support/outsourced services	–	0.0	0.2	7.1	–	0.4%	7.4	7.8	8.1	4.5%	1.7%
Operating leases	36.7	35.5	36.4	37.5	0.8%	7.7%	39.1	41.1	43.0	4.7%	8.9%
Travel and subsistence	16.7	37.0	30.2	22.8	10.9%	5.7%	22.0	22.3	22.3	-0.8%	5.0%
Transfers and subsidies	2.8	2.7	2.8	2.5	-4.1%	0.6%	2.6	2.7	2.8	4.5%	0.6%
Departmental agencies and accounts	1.5	1.5	1.5	1.9	7.6%	0.3%	2.0	2.1	2.2	4.5%	0.5%
Households	1.3	1.2	1.3	0.6	-23.4%	0.2%	0.6	0.6	0.7	4.6%	0.1%
Payments for capital assets	15.5	6.0	2.6	3.7	-38.1%	1.5%	3.8	4.0	4.2	4.5%	0.9%
Machinery and equipment	14.8	6.0	1.6	2.9	-41.7%	1.3%	3.1	3.2	3.4	4.5%	0.7%
Software and other intangible assets	0.7	–	1.0	0.7	4.2%	0.1%	0.8	0.8	0.8	4.5%	0.2%
Payments for financial assets	–	1.0	0.1	–	–	0.1%	–	–	–	–	–
Total	472.3	539.1	453.6	420.1	-3.8%	100.0%	438.9	459.6	480.4	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.2%	0.2%	–	–	0.1%	0.2%	0.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.3	1.2	1.3	0.6	-23.4%	0.2%	0.6	0.6	0.7	4.6%	0.1%
Employee social benefits	1.3	1.2	1.3	0.6	-23.4%	0.2%	0.6	0.6	0.7	4.6%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1.5	1.5	1.5	1.9	7.6%	0.3%	2.0	2.1	2.2	4.5%	0.5%
Health and Welfare Sector	1.5	1.5	1.5	1.9	7.6%	0.3%	2.0	2.1	2.2	4.5%	0.5%
Education and Training Authority											

## Personnel information

**Table 19.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> 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												
			2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration			318	231.4	0.7	284	224.9	0.8	284	237.8	0.8	284	251.7	0.9	285	266.3	0.9	0.1%	100.0%
Salary level	280	21																	
1 – 6	89	5	103	36.7	0.4	90	34.0	0.4	90	36.2	0.4	90	38.2	0.4	90	40.3	0.4	–	31.6%
7 – 10	88	13	108	65.4	0.6	93	60.6	0.6	93	64.5	0.7	93	68.1	0.7	94	72.7	0.8	0.4%	32.9%
11 – 12	63	1	68	72.2	1.1	63	70.9	1.1	63	74.8	1.2	64	79.6	1.3	63	83.8	1.3	0.2%	22.2%
13 – 16	38	2	37	52.5	1.4	36	54.6	1.5	36	57.2	1.6	36	60.3	1.7	36	63.6	1.8	-0.4%	12.5%
Other	2	–	2	4.6	2.3	2	4.9	2.5	2	5.2	2.6	2	5.5	2.7	2	5.8	2.9	–	0.7%

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

2. Rand million.

## Programme 2: Social Assistance

### Programme purpose

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

### Objective

- Provide social assistance by 2027/28 to eligible beneficiaries whose income and assets fall below set thresholds by providing income support to 4.5 million elderly people, 1.1 million people with disabilities, 13.3 million children, 194 610 children with disabilities who require care and support services, and 167 627 foster children.

### Subprogrammes

- *Old Age* provides income support to people aged 60 and older earning less than R107 880 (single) or R215 760 (married) a year, whose assets do not exceed R1 524 600 (single) or R3 049 200 (married).
- *War Veterans* provides income support to people who fought in World War II or the Korean War earning less than R107 880 (single) or R215 760 (married) a year, whose assets do not exceed R1 524 600 (single) or R3 049 200 (married).
- *Disability* provides income support to people with permanent or temporary disabilities earning less than R107 880 (single) or R215 760 (married) a year, whose assets do not exceed R1 524 600 (single) or R3 049 200 (married).
- *Foster Care* provides grants for children in foster care.
- *Care Dependency* provides income support to caregivers earning less than R277 200 (single) or R554 400 (married) a year to help 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 R67 200 (single) or R134 400 (married) a year.
- *Grant-in-Aid* provides additional benefits to recipients of the *old age grant*, *disability grant* or *war veterans grant* 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 (%)
	2021/22	2022/23	2023/24	2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
R million												
Old Age	84 102.3	90 675.0	98 529.4	107 015.8		8.4%	39.0%	117 362.0	122 423.9	128 214.8	6.2%	43.8%
War Veterans	0.7	0.5	0.3	0.2		-36.3%	0.0%	0.1	0.1	0.1	-29.8%	0.0%
Disability	24 081.5	25 404.9	27 002.3	29 233.5		6.7%	10.8%	30 273.2	32 037.9	33 531.9	4.7%	11.5%
Foster Care	4 373.5	4 169.2	4 057.1	3 644.4		-5.9%	1.7%	3 431.0	3 210.5	3 055.7	-5.7%	1.2%
Care Dependency	3 492.8	3 772.2	4 111.8	4 400.0		8.0%	1.6%	4 960.1	5 086.5	5 316.5	6.5%	1.8%
Child Support	72 666.7	76 857.8	80 906.8	85 807.1		5.7%	32.4%	90 365.6	93 316.2	97 536.1	4.4%	33.8%
Grant-in-Aid	1 529.9	1 778.7	2 195.2	2 416.3		16.5%	0.8%	3 065.8	3 144.7	3 286.9	10.8%	1.1%
Social Relief of Distress	32 470.5	30 379.1	33 742.9	36 848.0		4.3%	13.7%	35 293.0	443.3	463.3	-76.7%	6.7%
<b>Total</b>	<b>222 717.9</b>	<b>233 037.4</b>	<b>250 545.7</b>	<b>269 365.2</b>		<b>6.5%</b>	<b>100.0%</b>	<b>284 751.0</b>	<b>259 663.1</b>	<b>271 405.3</b>	<b>0.3%</b>	<b>100.0%</b>
Change to 2024				–				36 343.1	(125.4)	(131.0)		
Budget estimate												



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

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Transfers and subsidies	222 717.9	232 709.1	250 527.9	269 365.2	6.5%	100.0%	284 751.0	259 663.1	271 405.3	0.3%	100.0%
Households	222 717.9	232 709.1	250 527.9	269 365.2	6.5%	100.0%	284 751.0	259 663.1	271 405.3	0.3%	100.0%
Payments for financial assets	–	328.3	17.8	–	–	0.0%	–	–	–	–	–
Total	222 717.9	233 037.4	250 545.7	269 365.2	6.5%	100.0%	284 751.0	259 663.1	271 405.3	0.3%	100.0%
Proportion of total programme expenditure to vote expenditure	96.1%	96.4%	96.6%	96.8%	–	–	96.8%	96.5%	96.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	222 717.9	232 709.1	250 527.9	269 365.2	6.5%	100.0%	284 751.0	259 663.1	271 405.3	0.3%	100.0%
Old age	84 102.3	90 655.2	98 515.2	107 015.8	8.4%	39.0%	117 362.0	122 423.9	128 214.8	6.2%	43.8%
War veterans	0.7	0.5	0.3	0.2	-36.3%	–	0.1	0.1	0.1	-29.8%	–
Disability	24 081.5	25 385.8	27 000.2	29 233.5	6.7%	10.8%	30 273.2	32 037.9	33 531.9	4.7%	11.5%
Foster care	4 373.5	4 162.1	4 056.9	3 644.4	-5.9%	1.7%	3 431.0	3 210.5	3 055.7	-5.7%	1.2%
Care dependency	3 492.8	3 770.6	4 111.8	4 400.0	8.0%	1.6%	4 960.1	5 086.5	5 316.5	6.5%	1.8%
Child support	72 666.7	76 577.3	80 905.6	85 807.1	5.7%	32.4%	90 365.6	93 316.2	97 536.1	4.4%	33.8%
Grant-in-aid	1 529.9	1 778.7	2 195.0	2 416.3	16.5%	0.8%	3 065.8	3 144.7	3 286.9	10.8%	1.1%
Social relief of distress	32 470.5	30 378.8	33 742.9	36 848.0	4.3%	13.7%	35 293.0	443.3	463.3	-76.7%	6.7%

## 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:
  - conducting oversight visits to all South African Social Security Agency provincial offices to monitor the implementation of social assistance regulations by March 2026
  - increasing the percentage of appeals adjudicated within 90 days of receipt from 90 per cent in 2024/25 to 95 per cent in 2027/28
  - submitting the draft policy on basic income support to Cabinet for approval by March 2026
  - producing an audit report on social assistance grants by March 2026
  - developing a draft social security bill and submitting it to Cabinet for approval by March 2026.

### Subprogrammes

- *Social Security Policy Development* develops and reviews policies and legislation on social assistance, and contributory income support aimed at protecting households against life cycle contingencies such as the unemployment, illness, retirement, disability or 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.
- *Social Grants Fraud Investigations* funds fraud investigations through the South African Social Security Agency's special investigations unit.
- *Programme Management* provides for the expenses of management related to social security policy initiatives.



## 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

- Enable the delivery of quality social welfare services by:
  - conducting awareness campaigns on elder abuse and the registry of adoptable children and prospective adoptive parents in all provinces by March 2026
  - monitoring the implementation of regulations on requirements and conditions for the registration of social service professions by March 2026
  - monitoring the implementation of the universal treatment curriculum in 12 public substance abuse treatment centres and evaluating its effectiveness by March 2026
  - protecting the rights of people with disabilities by developing a costing and funding mechanism for respite care services and presenting it to heads of social development services for approval by March 2026
  - submitting the policy on social development services to people with disabilities to Cabinet for final approval by March 2026
  - building capacity and monitoring the implementation of the Children's Act (2005), the 2021 White Paper on Families in South Africa, and social behaviour change programmes, including those on gender-based violence and femicide, substance abuse, teenage pregnancy, and HIV and AIDS services by March 2026
  - implementing pillar 4 (response, care, support and healing) of the national strategic plan on gender-based violence and femicide by monitoring the implementation of the psychosocial services policy in 15 identified hotspot districts by March 2026
  - monitoring the implementation of the intersectoral protocol on the prevention and management of violence against children, and child abuse, neglect and exploitation in all provinces over the MTEF period
  - ensuring that 60 per cent of victim empowerment programme centres collect data on the victim empowerment programme information management system by March 2026
  - ensuring that the national plan of action for children is approved by Cabinet by March 2026.

### 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 and femicide.
- *Youth* develops and facilitates the implementation of policies, legislation and programmes aimed at mobilising, protecting and developing skills among 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 2023-2028 national strategic plan for HIV and AIDS, TB and sexually transmitted infections.
- *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	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Service Standards	19.0	22.1	19.6	29.1	15.3%	7.7%	30.6	32.1	33.5	4.8%	9.6%
Substance Abuse	18.1	24.0	19.9	19.6	2.6%	7.0%	20.4	21.4	22.4	4.6%	6.4%
Older Persons	12.0	14.1	13.7	17.5	13.5%	4.9%	18.3	19.2	20.1	4.8%	5.7%
People with Disabilities	12.3	12.4	16.0	13.5	3.2%	4.6%	14.1	14.7	15.4	4.6%	4.4%
Children	74.4	82.9	78.5	76.8	1.1%	26.8%	80.5	84.3	88.2	4.7%	25.2%
Families	7.4	7.0	7.7	10.5	12.5%	2.8%	11.0	11.5	12.0	4.7%	3.4%
Social Crime Prevention and Victim Empowerment	67.7	76.3	84.4	78.6	5.1%	26.3%	82.2	86.0	89.8	4.6%	25.7%
Youth	8.7	10.7	9.1	10.5	6.6%	3.3%	11.0	11.6	12.1	4.9%	3.5%
HIV and AIDS	40.0	43.3	52.1	44.1	3.3%	15.4%	46.2	48.4	50.6	4.7%	14.5%
Programme Management	2.1	2.5	2.9	4.6	30.7%	1.0%	4.8	5.1	5.3	4.7%	1.5%
<b>Total</b>	<b>261.5</b>	<b>295.3</b>	<b>303.8</b>	<b>304.7</b>	<b>5.2%</b>	<b>100.0%</b>	<b>319.0</b>	<b>334.3</b>	<b>349.4</b>	<b>4.7%</b>	<b>100.0%</b>
Change to 2024				–			1.4	1.5	1.5		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>219.3</b>	<b>250.7</b>	<b>249.9</b>	<b>249.8</b>	<b>4.4%</b>	<b>83.2%</b>	<b>258.4</b>	<b>271.0</b>	<b>283.3</b>	<b>4.3%</b>	<b>81.3%</b>
Compensation of employees	144.8	145.3	151.3	152.0	1.6%	50.9%	162.7	172.1	182.1	6.2%	51.2%
Goods and services	74.4	105.4	98.6	97.7	9.5%	32.3%	95.7	98.9	101.2	1.2%	30.1%
of which:											
Advertising	8.2	17.9	8.9	10.4	8.4%	3.9%	10.6	10.8	11.2	2.5%	3.3%
Catering: Departmental activities	3.0	5.3	9.5	5.1	19.2%	2.0%	5.3	5.5	5.7	3.6%	1.7%
Consultants: Business and advisory services	15.0	16.9	20.0	21.4	12.4%	6.3%	21.9	22.6	23.6	3.4%	6.8%
Consumables: Stationery, printing and office supplies	2.9	2.2	2.3	5.1	21.2%	1.1%	4.6	5.0	5.2	0.3%	1.5%
Travel and subsistence	14.6	20.1	19.4	17.9	6.9%	6.2%	16.0	15.9	14.8	-6.1%	4.9%
Venues and facilities	14.2	22.7	20.0	21.5	14.8%	6.7%	20.6	21.3	22.3	1.1%	6.6%
<b>Transfers and subsidies</b>	<b>40.3</b>	<b>42.8</b>	<b>46.6</b>	<b>48.6</b>	<b>6.4%</b>	<b>15.3%</b>	<b>54.0</b>	<b>56.3</b>	<b>58.9</b>	<b>6.6%</b>	<b>16.7%</b>
Foreign governments and international organisations	0.4	0.4	0.4	0.5	12.2%	0.1%	0.5	0.5	0.6	4.6%	0.2%
Non-profit institutions	39.0	41.7	45.9	47.4	6.7%	14.9%	52.7	55.0	57.5	6.7%	16.3%
Households	1.0	0.7	0.3	0.7	-10.0%	0.2%	0.8	0.8	0.8	4.6%	0.2%
<b>Payments for capital assets</b>	<b>1.9</b>	<b>1.8</b>	<b>7.4</b>	<b>6.3</b>	<b>48.9%</b>	<b>1.5%</b>	<b>6.6</b>	<b>6.9</b>	<b>7.2</b>	<b>4.5%</b>	<b>2.1%</b>
Buildings and other fixed structures	–	–	4.3	–	–	0.4%	–	–	–	–	–
Machinery and equipment	1.9	1.8	3.1	6.3	48.9%	1.1%	6.6	6.9	7.2	4.5%	2.1%
<b>Total</b>	<b>261.5</b>	<b>295.3</b>	<b>303.8</b>	<b>304.7</b>	<b>5.2%</b>	<b>100.0%</b>	<b>319.0</b>	<b>334.3</b>	<b>349.4</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.0	0.7	0.3	0.7	-10.0%	0.2%	0.8	0.8	0.8	4.6%	0.2%
Employee social benefits	1.0	0.7	0.3	0.7	-10.0%	0.2%	0.8	0.8	0.8	4.6%	0.2%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	0.4	0.4	0.4	0.5	12.2%	0.1%	0.5	0.5	0.6	4.6%	0.2%
United Nations international drug control programme	0.0	0.0	–	0.0	2.6%	–	0.0	0.0	0.0	4.7%	–
International Federation on Ageing	0.0	0.0	0.0	0.0	21.6%	–	0.0	0.0	0.0	4.7%	–
International Social Service	0.3	0.4	0.4	0.4	12.4%	0.1%	0.5	0.5	0.5	4.5%	0.1%

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

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											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Non-profit institutions											
Current	39.0	41.7	45.9	47.4	6.7%	14.9%	52.7	55.0	57.5	6.7%	16.3%
South African National AIDS Council	15.0	15.6	19.3	17.1	4.4%	5.8%	20.8	21.6	22.6	9.9%	6.3%
South African National Council on Alcoholism and Drug Dependence	1.9	1.9	1.9	2.0	2.5%	0.7%	2.1	2.2	2.3	4.5%	0.7%
South African Depression and Anxiety Group	1.8	1.9	1.9	2.0	2.5%	0.7%	2.1	2.2	2.3	4.5%	0.6%
South African Council for Social Service Professions	–	2.3	2.3	2.4	–	0.6%	2.5	2.6	2.8	4.5%	0.8%
South African Older Persons Forum	1.5	1.5	1.6	1.7	4.4%	0.5%	1.8	1.8	1.9	4.5%	0.6%
National Institute Community Development and Management – old persons	1.7	1.8	1.5	1.2	-11.2%	0.5%	1.3	1.4	1.4	5.6%	0.4%
Suid-Afrikaanse Vrouefederasie – families	0.7	0.7	0.8	0.7	3.6%	0.3%	0.8	0.9	0.9	5.9%	0.3%
Family and Marriage Society South Africa	1.1	1.2	1.1	–	-100.0%	0.3%	–	–	–	–	–
DeafBlind South Africa	1.5	1.4	1.7	1.8	5.5%	0.6%	1.9	2.0	2.1	4.5%	0.6%
Autism South Africa	1.4	1.5	1.6	1.6	4.8%	0.5%	1.7	1.8	1.9	4.5%	0.5%
Suid-Afrikaanse Vrouefederasie – children	0.8	0.9	0.9	0.8	-0.5%	0.3%	1.0	1.0	1.1	9.9%	0.3%
Childline South Africa	0.7	1.5	1.5	1.1	14.8%	0.4%	1.2	1.3	1.3	7.1%	0.4%
Child Welfare South Africa	0.7	–	–	–	-100.0%	0.1%	–	–	–	–	–
National Institute Community Development and Management (victim empowerment)	1.3	1.3	1.3	1.4	1.5%	0.5%	1.5	1.5	1.6	4.5%	0.5%
LifeLine South Africa	2.1	2.2	2.2	2.3	3.1%	0.8%	2.4	2.5	2.7	4.5%	0.8%
National Shelter Movement of South Africa	0.7	0.7	0.7	0.8	2.5%	0.2%	0.8	0.8	0.9	4.5%	0.2%
Khulisa Social Solutions	0.8	–	–	1.7	29.1%	0.2%	1.8	1.9	2.0	4.5%	0.6%
National Institute for Crime Prevention and the Reintegration of Offenders	1.6	1.7	1.7	1.8	2.5%	0.6%	1.8	1.9	2.0	4.5%	0.6%
Cape Development and Dialogue Centre Trust	1.4	1.4	1.4	–	-100.0%	0.4%	–	–	–	–	–
Uhambo Foundation	1.3	1.4	1.5	1.6	5.8%	0.5%	1.6	1.7	1.8	4.5%	0.5%
Rata Social Services	0.7	0.7	0.8	0.8	5.1%	0.3%	0.9	0.9	0.9	4.2%	0.3%
Tumelong	–	–	–	1.2	–	0.1%	1.2	1.3	1.3	3.6%	0.4%
Association for Dementia and Alzheimer’s of South Africa	–	–	–	1.0	–	0.1%	1.1	1.1	1.1	3.2%	0.3%
ABBA Specialist Adoption and Social Services	–	–	–	0.8	–	0.1%	0.9	0.9	0.9	4.7%	0.3%
Future Families	–	–	–	1.5	–	0.1%	1.6	1.6	1.7	4.5%	0.5%

## 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 2025			Number and cost <sup>2</sup> 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										
			2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28				
Welfare Services Policy Development and Implementation Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	222	1	209	151.3	0.7	202	153.5	0.8	202	162.7	0.8	202	172.1	0.9	203	182.1	0.9
1 – 6	47	–	45	16.2	0.4	45	17.1	0.4	45	18.2	0.4	45	19.2	0.4	45	20.3	0.5
7 – 10	96	1	90	50.7	0.6	86	50.5	0.6	86	53.8	0.6	86	56.8	0.7	86	59.9	0.7
11 – 12	60	–	56	59.4	1.1	55	61.9	1.1	55	65.4	1.1	55	69.4	1.3	56	73.7	1.3
13 – 16	19	–	18	25.0	1.4	16	24.0	1.5	16	25.2	1.6	16	26.7	1.7	16	28.2	1.8

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

- Produce a report on the implementation of the 2025 Declaration of the World Summit on Social Development and its programme of action by March 2026
- Create an enabling environment for non-profit organisations and increase public trust and confidence in them through effective and fair regulation by March 2026 by:
  - monitoring their compliance with the Non-profit Organisations Act (1997)
  - ensuring that 90 per cent of registration applications are processed within 2 months of receipt
  - registering all compliant applications within 2 months
  - processing 80 per cent of non-profit organisations' annual reports within 2 months.
- Capacitate 11 districts on the community mobilisation and empowerment framework by March 2026.
- Submit the progress review and recommendations report on the implementation of the 1998 White Paper on Population Policy for South Africa to Cabinet by June 2025 and disseminate the report and its recommendations to provinces by March 2026.
- Support the provision of nutritious food to the poor and vulnerable by coordinating interventions such as centre-based feeding programmes and partnerships with civil society organisations, social partners and other agencies by March 2026.
- Create 280 964 work opportunities through social sector expanded public works programme programmes by March 2026.

### Subprogrammes

- *Social Policy Research and Development* provides strategic guidance in terms of evidence-based social policy development, coordination and evaluation.
- *Special Projects and Innovation* provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the expanded public works programme.
- *Population Policy Promotion* supports, monitors and evaluates the implementation of the 1998 White Paper on Population Policy for South Africa by conducting research on the country's population trends and dynamics; raising awareness on population and development concerns; and supporting and building the technical capacity of national, provincial and local government and other stakeholders to implement population policy strategies.
- *Registration and Monitoring of Non-profit Organisations* registers and monitors non-profit organisations in terms of the Non-profit 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 strengthening the capacity of institutions and agencies (public, private and non-governmental) to work with citizens to shape and determine change in their communities.
- *National Development Agency* provides for transfers to the National Development Agency to support civil society organisations in poverty alleviation programmes.
- *Programme Management* provides for the expenses of management related to the 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Social Policy Research and Development	4.8	4.4	4.0	6.7	12.2%	1.4%	7.1	7.4	7.7	4.7%	1.9%
Special Projects and Innovation	6.5	8.2	5.0	12.3	23.5%	2.2%	12.9	13.5	14.1	4.7%	3.5%
Population Policy Promotion	25.5	29.5	30.0	38.8	15.1%	8.6%	40.7	42.6	44.5	4.7%	11.2%
Registration and Monitoring of Non-profit Organisations	38.7	49.2	53.3	41.8	2.6%	12.8%	43.9	45.9	48.0	4.7%	12.1%
Substance Abuse Advisory Services and Oversight	5.0	7.8	9.4	6.6	9.9%	2.0%	6.9	7.2	7.6	4.6%	1.9%
Community Development	30.6	36.7	35.0	29.2	-1.6%	9.2%	30.5	32.0	33.4	4.7%	8.4%
National Development Agency	246.0	219.3	220.1	212.0	-4.8%	62.6%	216.3	226.2	236.4	3.7%	59.8%
Programme Management	3.7	5.7	4.2	3.9	1.1%	1.2%	4.0	4.2	4.4	4.7%	1.1%
<b>Total</b>	<b>360.8</b>	<b>360.6</b>	<b>361.0</b>	<b>351.3</b>	<b>-0.9%</b>	<b>100.0%</b>	<b>362.3</b>	<b>379.2</b>	<b>396.3</b>	<b>4.1%</b>	<b>100.0%</b>
Change to 2024				-			0.9	0.9	0.9		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>112.7</b>	<b>138.2</b>	<b>139.0</b>	<b>136.2</b>	<b>6.5%</b>	<b>36.7%</b>	<b>142.7</b>	<b>149.5</b>	<b>156.3</b>	<b>4.7%</b>	<b>39.3%</b>
Compensation of employees	84.5	88.3	91.2	93.1	3.3%	24.9%	99.6	105.4	111.5	6.2%	27.5%
Goods and services	28.1	49.9	47.8	43.1	15.3%	11.8%	43.2	44.1	44.8	1.3%	11.8%
of which:						-					-
Administrative fees	0.5	1.2	0.6	1.7	47.9%	0.3%	1.7	1.8	1.9	4.5%	0.5%
Advertising	2.2	3.4	1.4	2.8	8.0%	0.7%	2.9	3.0	3.2	4.4%	0.8%
Consultants: Business and advisory services	7.0	10.4	17.2	6.8	-0.9%	2.9%	7.1	7.5	7.8	4.8%	2.0%
Consumables: Stationery, printing and office supplies	0.6	1.1	0.8	3.7	84.3%	0.4%	3.9	4.1	4.3	4.5%	1.1%
Travel and subsistence	6.9	14.7	12.5	12.0	20.3%	3.2%	10.6	9.9	9.0	-9.1%	2.8%
Venues and facilities	4.1	11.4	7.6	9.5	32.6%	2.3%	10.0	10.5	11.0	5.2%	2.8%
<b>Transfers and subsidies</b>	<b>247.7</b>	<b>221.0</b>	<b>221.9</b>	<b>214.1</b>	<b>-4.8%</b>	<b>63.1%</b>	<b>218.5</b>	<b>228.5</b>	<b>238.8</b>	<b>3.7%</b>	<b>60.4%</b>
Departmental agencies and accounts	246.0	219.3	220.1	212.0	-4.8%	62.6%	216.3	226.2	236.4	3.7%	59.8%
Foreign governments and international organisations	1.5	1.7	1.8	1.9	7.5%	0.5%	1.9	2.0	2.1	4.6%	0.5%
Households	0.3	0.1	0.0	0.2	-6.3%	0.0%	0.2	0.2	0.2	4.6%	0.1%
<b>Payments for capital assets</b>	<b>0.4</b>	<b>1.3</b>	<b>0.1</b>	<b>1.1</b>	<b>44.9%</b>	<b>0.2%</b>	<b>1.1</b>	<b>1.2</b>	<b>1.3</b>	<b>4.5%</b>	<b>0.3%</b>
Machinery and equipment	0.4	1.3	0.1	1.1	44.9%	0.2%	1.1	1.2	1.3	4.5%	0.3%
<b>Total</b>	<b>360.8</b>	<b>360.6</b>	<b>361.0</b>	<b>351.3</b>	<b>-0.9%</b>	<b>100.0%</b>	<b>362.3</b>	<b>379.2</b>	<b>396.3</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.2%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.3	0.1	0.0	0.2	-6.3%	-	0.2	0.2	0.2	4.6%	0.1%
Employee social benefits	0.3	0.1	0.0	0.2	-6.3%	-	0.2	0.2	0.2	4.6%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	246.0	219.3	220.1	212.0	-4.8%	62.6%	216.3	226.2	236.4	3.7%	59.8%
National Development Agency	246.0	219.3	220.1	212.0	-4.8%	62.6%	216.3	226.2	236.4	3.7%	59.8%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	1.5	1.7	1.8	1.9	7.5%	0.5%	1.9	2.0	2.1	4.6%	0.5%
United Nations Population Fund	0.6	0.7	0.7	0.7	2.5%	0.2%	0.7	0.7	0.8	4.6%	0.2%
Partners in Population and Development	0.9	1.0	1.1	1.2	11.0%	0.3%	1.2	1.3	1.3	4.6%	0.3%

## 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 2025			Number and cost <sup>2</sup> 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											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Social Policy and Integrated Service Delivery			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	110	6	125	91.2	0.7	125	95.9	0.8	122	99.6	0.8	122	105.4	0.9	122	111.5	0.9	-0.8%	100.0%
1 – 6	37	5	35	11.6	0.3	35	12.3	0.4	35	13.1	0.4	35	13.8	0.4	35	14.6	0.4	–	28.5%
7 – 10	43	1	46	27.1	0.6	46	28.9	0.6	43	28.8	0.7	43	30.4	0.7	43	32.1	0.8	-2.4%	35.5%
11 – 12	17	–	20	20.4	1.0	21	22.6	1.1	21	23.9	1.1	21	25.5	1.2	21	27.1	1.3	0.7%	17.2%
13 – 16	13	–	24	32.1	1.3	23	32.0	1.4	23	33.8	1.5	23	35.7	1.6	23	37.6	1.6	–	18.8%

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 outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of beneficiaries participating in income generation projects	Civil society organisations development	Outcome 10: Reduced poverty and improved livelihoods	750	3 175	1 911	1 000	1 500	2 000	2 500
Number of civil society organisations capacitated with skills to implement development interventions	Civil society organisations development		2 558	3 124	3 077	1 000	2 000	3 000	3 500
Number of civil society organisations that have accessed resources from strategic partners for implementation of poverty eradication interventions	Civil society organisations development		— <sup>1</sup>	— <sup>1</sup>	79	120	1 000	1 200	1 500
Rand value of resources raised from partnerships to fund poverty eradication interventions	Administration		R54.5m	R35m	R57.3m	R50m	R30m	R45m	R55m
Longitudinal research study conducted to inform development policy	Research		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	Baseline study report produced	Mid-term report produced	Final report produced

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 to eradicating poverty and its causes by funding civil society organisations to implement projects and programmes that address the development needs of poor communities and strengthen the institutional capacity of other civil society organisations. The agency is also mandated to promote consultation, dialogue and the exchange of development experiences between civil society organisations and the state, and to undertake research and publish findings that inform development policy.

Historically, the agency has relied on transfers from the department for 94 per cent of its revenue. However, these funds have been insufficient to meet the demands of poor communities and civil society organisations, hindering the agency's ability to fulfil its mandate effectively. Over the MTEF period, the agency will continue to implement its turnaround strategy, which aims to position it as a primary development coordinator by leveraging existing resources from both government and the private sector to reduce the agency's dependency



on the fiscus. This approach is designed to empower impoverished communities by supporting the establishment and funding of sustainable commercial enterprises that provide reliable employment to members of communities who rely on social security.

This work will include supporting communities to establish commercial enterprises, providing grants to the newly established enterprises and building their capacity to ensure commercial success. The agency plans to mobilise resources from other government departments and donors amounting to R130 million over the MTEF period. These funds will be disbursed as grant funding to community-owned commercial enterprises, supplemented by R24 million through its allocation from the department. A further R4.7 million is earmarked to mobilise communities and support them to establish and formalise viable commercial enterprises.

The agency will continue to build the capacity of a targeted 8 500 members of existing and newly formed community-owned commercial enterprises over the next 3 years by providing training in technical and soft skills to enable them to run their businesses effectively. This will be funded through a combination of R10.4 million over the MTEF period from the agency and partnerships with sector education and training authorities. Discussions to formalise these partnerships are at an advanced stage.

The conducting of research and production of publications will be aimed at influencing development policy. Through partnerships with research and academic institutions, the agency aims to produce 9 research publications and host 18 development policy dialogues over the MTEF period to engage with relevant stakeholders. These reports will identify policy barriers to the eradication of poverty and guide the development of policies on job creation, economic development and training and development. Spending on these activities is projected to amount to R31.9 million over the next 3 years.

Expenditure is expected to increase at an average annual rate of 11 per cent, from R217.2 million in 2024/25 to R297.2 million in 2027/28. This growth is supported by the planned increase in grant funding through initiatives to mobilise resources from other sources. The agency anticipates spending on compensation of employees to account for 61.1 per cent (R484.6 million) of its budget over the medium term.

Transfers from the department are expected to amount to R679 million over the MTEF period, constituting an estimated 97.9 per cent of total revenue, with the remaining revenue expected to be generated through partnerships. Revenue is projected to increase from R217.2 million in 2024/25 to R297.2 million in 2027/28, at an average annual rate of 11 per cent, driven by resources mobilised from partnerships.

### ***Programmes/Objectives/Activities***

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	106.2	117.3	114.8	113.1	2.1%	48.3%	114.2	118.7	123.8	3.1%	45.5%
Civil society organisations development	116.0	135.3	105.0	94.2	-6.7%	47.9%	127.2	147.4	162.4	19.9%	50.5%
Research	7.5	9.3	8.9	9.9	9.6%	3.8%	10.2	10.7	11.0	3.8%	4.0%
<b>Total</b>	<b>229.7</b>	<b>261.9</b>	<b>228.7</b>	<b>217.2</b>	<b>-1.8%</b>	<b>100.0%</b>	<b>251.6</b>	<b>276.7</b>	<b>297.2</b>	<b>11.0%</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					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
Non-tax revenue	4.3	6.7	5.8	5.2	6.5%	2.3%	5.3	5.5	5.7	3.3%	2.1%
Other non-tax revenue	4.3	6.7	5.8	5.2	6.5%	2.3%	5.3	5.5	5.7	3.3%	2.1%
Transfers received	270.8	231.4	221.3	212.0	-7.8%	97.7%	246.3	271.2	291.4	11.2%	97.9%
<b>Total revenue</b>	<b>275.1</b>	<b>238.1</b>	<b>227.0</b>	<b>217.2</b>	<b>-7.6%</b>	<b>100.0%</b>	<b>251.6</b>	<b>276.7</b>	<b>297.2</b>	<b>11.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	192.3	214.6	210.7	211.0	3.1%	88.7%	214.9	224.1	234.1	3.5%	85.6%
Compensation of employees	140.1	145.8	140.9	147.4	1.7%	61.5%	154.5	161.3	168.8	4.6%	61.1%
Goods and services	49.0	65.5	64.8	63.6	9.1%	26.0%	60.5	62.8	65.2	0.9%	24.5%
Depreciation	3.3	3.3	4.9	—	-100.0%	1.2%	—	—	—	—	—
Transfers and subsidies	37.4	47.3	18.1	6.2	-45.1%	11.3%	36.7	52.7	63.1	116.9%	14.4%
<b>Total expenses</b>	<b>229.7</b>	<b>261.9</b>	<b>228.7</b>	<b>217.2</b>	<b>-1.8%</b>	<b>100.0%</b>	<b>251.6</b>	<b>276.7</b>	<b>297.2</b>	<b>11.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>45.4</b>	<b>(23.8)</b>	<b>(1.7)</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>24.5</b>	<b>(43.0)</b>	<b>(16.5)</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10.0</b>	<b>—</b>	<b>—</b>
<b>Receipts</b>											
Non-tax receipts	2.7	5.8	5.2	2.2	-7.0%	1.7%	2.3	2.4	2.7	7.1%	0.9%
Other tax receipts	2.7	5.8	5.2	2.2	-7.0%	1.7%	2.3	2.4	2.7	7.1%	0.9%
Transfers received	246.0	219.3	220.1	212.0	-4.8%	97.8%	246.3	271.2	291.4	11.2%	99.1%
Financial transactions in assets and liabilities	1.3	1.4	1.7	—	-100.0%	0.5%	—	—	—	—	—
<b>Total receipts</b>	<b>250.0</b>	<b>226.4</b>	<b>227.0</b>	<b>214.2</b>	<b>-5.0%</b>	<b>100.0%</b>	<b>248.6</b>	<b>273.6</b>	<b>294.1</b>	<b>11.2%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	187.1	224.7	214.6	209.7	3.9%	88.1%	212.9	223.2	220.2	1.6%	85.6%
Compensation of employees	133.7	143.4	148.3	149.8	3.9%	60.8%	155.0	161.2	168.2	3.9%	62.6%
Goods and services	53.4	81.3	66.3	59.8	3.9%	27.3%	57.8	62.0	52.0	-4.6%	23.0%
Transfers and subsidies	38.4	44.8	28.9	4.5	-51.1%	11.9%	35.7	50.4	64.0	142.3%	14.4%
<b>Total payments</b>	<b>225.5</b>	<b>269.5</b>	<b>243.5</b>	<b>214.2</b>	<b>-1.7%</b>	<b>100.0%</b>	<b>248.6</b>	<b>273.6</b>	<b>284.2</b>	<b>9.9%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(1.3)</b>	<b>(3.8)</b>	<b>(3.0)</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisition of property, plant, equipment and intangible assets	(1.3)	(3.8)	(3.0)	—	-100.0%	—	—	—	—	—	—
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>23.2</b>	<b>(46.9)</b>	<b>(19.5)</b>	<b>—</b>	<b>-100.0%</b>	<b>-4.1%</b>	<b>—</b>	<b>—</b>	<b>10.0</b>	<b>—</b>	<b>—</b>
<b>Statement of financial position</b>											
Carrying value of assets	8.4	8.7	6.7	9.7	5.0%	7.4%	10.1	10.5	8.4	-4.7%	11.4%
of which:											
Acquisition of assets	(1.3)	(3.8)	(3.0)	—	-100.0%	—	—	—	—	—	—
Receivables and prepayments	1.5	1.4	1.7	1.2	-6.8%	1.3%	1.2	1.1	0.6	-23.3%	1.1%
Cash and cash equivalents	148.7	101.9	82.4	94.0	-14.2%	91.3%	90.3	86.7	43.4	-22.7%	87.4%
<b>Total assets</b>	<b>158.6</b>	<b>112.0</b>	<b>90.8</b>	<b>104.9</b>	<b>-12.9%</b>	<b>100.0%</b>	<b>101.5</b>	<b>98.3</b>	<b>52.3</b>	<b>-20.7%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	79.1	37.1	31.7	37.3	-22.1%	38.4%	37.3	37.3	3.5	-54.5%	29.3%
Capital reserve fund	35.7	23.9	23.7	21.6	-15.5%	22.7%	20.5	19.5	15.6	-10.3%	22.6%
Trade and other payables	19.9	22.3	13.9	20.1	0.3%	16.7%	19.1	18.2	14.5	-10.3%	21.1%
Provisions	23.9	28.6	21.5	25.8	2.6%	22.2%	24.5	23.3	18.7	-10.3%	27.1%
<b>Total equity and liabilities</b>	<b>158.6</b>	<b>112.0</b>	<b>90.8</b>	<b>104.9</b>	<b>-12.9%</b>	<b>100.0%</b>	<b>101.5</b>	<b>98.3</b>	<b>52.3</b>	<b>-20.7%</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 2025			Number and cost <sup>1</sup> 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											
		2023/24			2024/25			2025/26		2026/27			2027/28		2024/25 - 2027/28				
National Development Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	187	187	191	140.9	0.7	187	147.4	0.8	188	154.5	0.8	188	161.3	0.9	187	168.8	0.9	–	100.0%
1 – 6	19	19	19	3.5	0.2	18	3.5	0.2	18	3.7	0.2	18	3.8	0.2	18	3.9	0.2	–	9.6%
7 – 10	88	88	92	44.6	0.5	88	45.1	0.5	89	46.8	0.5	89	49.7	0.6	89	54.0	0.6	0.4%	47.3%
11 – 12	47	47	47	46.1	1.0	48	48.8	1.0	48	51.2	1.1	48	53.1	1.1	48	55.0	1.1	–	25.6%
13 – 16	32	32	32	46.7	1.5	32	48.0	1.5	32	50.6	1.6	32	52.5	1.6	31	52.8	1.7	-1.1%	16.9%
17 – 22	1	1	1	–	–	1	2.1	2.1	1	2.2	2.2	1	2.3	2.3	1	3.1	3.1	–	0.5%

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 outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Percentage of reported fraud and corruption cases investigated and finalised per year	Administration	Outcome 11: Optimised social protection and coverage	95% (244/ 256)	96% (469/ 487)	98% (465/ 474)	90%	95%	95%	95%	95%
Average cost to administer monthly social assistance per beneficiary per year	Benefits administration support		R32	R32	R32	R33	R34	R34	R35	
Administration cost as a percentage of social assistance transfers budget per year	Benefits administration support		3.2% (R7.2bn/ R222.7bn)	3.1% (R7.1bn/ R233bn)	2.9% (R7.3bn/ R250.5bn)	2.9%	2.8%	3.1%	3.1%	
Percentage of new grant applications per year processed within the targeted number of working days	Benefits administration support		98% (1.71m/ 1.74m) within 10 days	89.1% (1.6m/ 1.8m) within 5 days	95.2% (1.8m/ 1.9m) within 10 days	90% Within 7 days	90% within 7 days	90% within 5 days	90% Within 5 days	
Number of grants in payment, including grant-in-aid (excluding the social relief of distress grant), per year	Benefits administration support		18 677 339	18 829 716	19 137 524	19 501 748	19 571 770	19 836 355	20 102 384	

### Entity overview

The South African Social Security Agency was established in terms of the South African Social Security Agency Act (2004) to ensure the effective and efficient administration, management and payment of social assistance to qualifying beneficiaries. The agency provides social assistance to eligible individuals who are unable to support themselves and their dependants, as well as temporary assistance to individuals and households in crisis situations such as disasters and in cases of the loss of a breadwinner.

The number of grants, including grant-in-aid and excluding COVID-19 social relief of distress, administered by the South African Social Security Agency is expected to increase from 19.5 million in 2024/25 to 20.1 million by 2027/28. This growth is largely driven by the growth in the *old age grant*, which accounts for 20 per cent of all grants, whereas the *child support grant* accounts for over 60 per cent. The average cost to administer each grant is set to increase from R33 in 2024/25 to R35 in 2027/28.

As the payment of social grants depends on the banking network, bank charges contribute a significant portion of the agency's non-personnel allocation. The agency pays bank charges to the South African Reserve Bank for the use of the national payment system; BankservAfrica for interbank switching, clearing and the settlement of

payments; and Postbank for beneficiaries who use ATM and point-of-sale infrastructure to access grants. The agency expects to pay R1.7 billion over the period ahead on bank charges related to the payment of social grants.

Over the MTEF period, the agency will focus on replicating lessons learnt from COVID-19 *social relief of distress* to other social grants, especially in terms of digital functionality. This entails promoting the use of the digital applications system, which is designed to enable quicker response and grant approval times, and alleviate overcrowding at local offices. To reduce call centre demand and improve client communication, the agency plans to introduce digital self-help channels in 2025/26 as an alternative to calls. These channels include Facebook and WhatsApp chatbots. The agency will also introduce bank income checks on applicants and recipients of various grants and cross-check the databases of other government departments and agencies upon registration and routinely. The agency will continue to improve local offices, including sourcing alternative power supply, to enhance service delivery to beneficiaries. This will be done at 72 offices in 2025/26, 81 offices in 2026/27 and 90 offices in 2027/28.

Another focus area over the period ahead is rolling out and upgrading a biometric solution aimed at reducing fraud. This will be done by strengthening beneficiary verification and authentication mechanisms at a cost of R105 million over the MTEF period. The upgrades will include facial recognition as an additional biometric identifier, and high-performance search and matching capabilities to scan beneficiary fingerprints efficiently. The solution is set to be implemented at the application stage in 2025/26 to ensure that all new clients are biometrically identified when applying, as well as when social grant reviews are conducted.

Expenditure is expected to increase marginally, at an average annual rate of 1.9 per cent, from R8 billion in 2024/25 to R8.5 billion in 2027/28. The agency's total budget is projected to amount to R24.7 billion over the medium term. It expects to derive almost all its revenue over the next 3 years through transfers from the department. Total revenue is expected to increase at an average annual rate of 3.1 per cent, from R7.8 billion in 2024/25 to R8.5 billion in 2027/28.

## 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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	2 773.3	2 871.5	3 192.3	3 329.6	6.3%	41.0%	3 197.4	3 339.7	3 491.0	1.6%	40.8%
Benefits administration support	4 459.8	4 265.6	4 106.7	4 690.7	1.7%	59.0%	4 879.6	4 783.7	5 000.0	2.2%	59.2%
<b>Total</b>	<b>7 233.1</b>	<b>7 137.0</b>	<b>7 299.0</b>	<b>8 020.3</b>	<b>3.5%</b>	<b>100.0%</b>	<b>8 077.0</b>	<b>8 123.4</b>	<b>8 490.9</b>	<b>1.9%</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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>68.8</b>	<b>67.1</b>	<b>48.2</b>	<b>5.9</b>	<b>-55.9%</b>	<b>0.6%</b>	<b>6.1</b>	<b>6.4</b>	<b>6.7</b>	<b>4.5%</b>	<b>0.1%</b>
Sale of goods and services other than capital assets	3.3	5.1	6.1	0.1	-70.7%	—	0.1	0.1	0.1	4.2%	—
Other sales	0.0	0.0	0.0	0.0	-13.6%	—	0.0	0.0	0.0	4.8%	—
Other non-tax revenue	65.5	62.0	42.2	5.8	-55.4%	0.6%	6.1	6.3	6.6	4.5%	0.1%
<b>Transfers received</b>	<b>7 985.3</b>	<b>7 415.6</b>	<b>7 572.8</b>	<b>7 748.4</b>	<b>-1.0%</b>	<b>99.4%</b>	<b>8 070.8</b>	<b>8 117.0</b>	<b>8 484.2</b>	<b>3.1%</b>	<b>99.9%</b>
<b>Total revenue</b>	<b>8 054.1</b>	<b>7 482.7</b>	<b>7 621.1</b>	<b>7 754.3</b>	<b>-1.3%</b>	<b>100.0%</b>	<b>8 077.0</b>	<b>8 123.4</b>	<b>8 490.9</b>	<b>3.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>7 190.2</b>	<b>7 095.6</b>	<b>7 254.2</b>	<b>7 974.1</b>	<b>3.5%</b>	<b>99.4%</b>	<b>8 028.7</b>	<b>8 072.9</b>	<b>8 438.6</b>	<b>1.9%</b>	<b>99.4%</b>
Compensation of employees	3 165.5	3 359.6	3 472.7	3 762.0	5.9%	46.3%	3 944.7	4 097.5	4 253.4	4.2%	49.1%
Goods and services	3 922.9	3 651.9	3 677.4	4 212.2	2.4%	52.1%	4 084.0	3 975.3	4 185.3	-0.2%	50.3%
Depreciation	101.9	84.1	104.2	—	-100.0%	1.0%	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>42.8</b>	<b>41.4</b>	<b>44.8</b>	<b>46.2</b>	<b>2.5%</b>	<b>0.6%</b>	<b>48.3</b>	<b>50.5</b>	<b>52.3</b>	<b>4.3%</b>	<b>0.6%</b>
<b>Total expenses</b>	<b>7 233.1</b>	<b>7 137.0</b>	<b>7 299.0</b>	<b>8 020.3</b>	<b>3.5%</b>	<b>100.0%</b>	<b>8 077.0</b>	<b>8 123.4</b>	<b>8 490.9</b>	<b>1.9%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>821.0</b>	<b>345.7</b>	<b>322.1</b>	<b>(266.0)</b>	<b>-168.7%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	

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

Cash flow statement						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Cash flow from operating activities	736.9	786.3	333.2	(43.4)	-138.9%	100.0%	12.0	12.6	13.1	-167.2%	100.0%
Receipts											
Non-tax receipts	34.3	61.2	49.2	4.7	-48.4%	0.5%	4.9	5.1	5.7	6.6%	0.1%
Sales of goods and services other than capital assets	3.6	8.4	10.8	3.8	1.7%	0.1%	3.9	4.1	4.6	7.0%	0.1%
Other sales	0.3	3.3	4.8	3.7	141.6%	–	3.9	4.0	4.5	7.1%	–
Other tax receipts	30.7	52.8	38.4	0.9	-68.7%	0.4%	1.0	1.0	1.1	4.5%	–
Transfers received	7 985.3	7 415.6	7 570.3	7 748.4	-1.0%	99.5%	8 070.8	8 117.0	8 484.2	3.1%	99.9%
Total receipts	8 019.5	7 476.8	7 619.5	7 753.1	-1.1%	100.0%	8 075.7	8 122.1	8 489.9	3.1%	100.0%
Payment											
Current payments	7 239.8	6 649.0	7 241.5	7 750.3	2.3%	99.4%	8 015.4	8 059.0	8 424.5	2.8%	99.4%
Compensation of employees	3 304.2	3 380.4	3 489.0	3 732.0	4.1%	47.9%	3 944.7	4 097.5	4 253.4	4.5%	49.4%
Goods and services of which:	3 935.6	3 268.6	3 752.5	4 018.4	0.7%	51.5%	4 070.7	3 961.5	4 171.1	1.3%	50.0%
Computer services	453.0	405.7	479.0	445.5	-0.6%	6.1%	464.5	485.9	510.0	4.6%	5.9%
Operating leases	330.0	342.0	319.6	366.3	3.5%	4.7%	378.1	395.5	413.4	4.1%	4.8%
Transfers and subsidies	42.8	41.4	44.8	46.2	2.5%	0.6%	48.3	50.5	52.3	4.3%	0.6%
Total payments	7 282.6	6 690.4	7 286.3	7 796.5	2.3%	100.0%	8 063.7	8 109.5	8 476.8	2.8%	100.0%
Net cash flow from investing activities	(99.3)	(245.4)	(283.3)	(192.2)	24.6%	100.0%	(11.6)	(12.1)	(12.7)	-59.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(101.9)	(246.1)	(289.8)	(192.6)	23.7%	101.3%	(12.0)	(12.6)	(13.1)	-59.1%	102.7%
Acquisition of software and other intangible assets	(1.8)	(5.9)	(1.4)	–	-100.0%	1.2%	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	2.8	5.4	6.7	–	-100.0%	-1.9%	–	–	–	–	–
Other flows from investing activities	1.5	1.2	1.2	0.4	-37.0%	-0.7%	0.4	0.4	0.4	4.6%	-2.7%
Net cash flow from financing activities	(534.5)	(774.4)	(292.3)	(0.8)	-88.6%	100.0%	(0.8)	(0.9)	(0.9)	4.5%	100.0%
Repayment of finance leases	(0.6)	(0.0)	0.7	(0.7)	4.4%	23.2%	(0.8)	(0.8)	(0.8)	4.5%	92.8%
Other flows from financing activities	(533.9)	(774.3)	(293.0)	(0.1)	-95.3%	76.8%	(0.1)	(0.1)	(0.1)	5.0%	7.2%
Net increase/(decrease) in cash and cash equivalents	103.1	(233.4)	(242.3)	(236.4)	-231.9%	-2.0%	(0.4)	(0.4)	(0.5)	-87.5%	100.0%
Statement of financial position											
Carrying value of assets of which:	785.5	943.5	1 122.4	901.4	4.7%	40.2%	943.5	986.9	1 032.3	4.6%	62.1%
Acquisition of assets	(101.9)	(246.1)	(289.8)	(192.6)	23.7%	100.0%	(12.0)	(12.6)	(13.1)	-59.1%	100.0%
Inventory	18.6	19.0	34.0	23.3	7.8%	1.0%	24.4	25.5	26.7	4.6%	1.6%
Loans	1.0	–	–	–	-100.0%	–	–	–	–	–	–
Receivables and prepayments	14.1	16.9	14.9	16.0	4.3%	0.7%	16.7	17.5	18.3	4.7%	1.1%
Cash and cash equivalents	2 146.7	1 913.3	1 671.0	511.2	-38.0%	58.1%	534.1	560.8	586.6	4.7%	35.2%
Total assets	2 965.9	2 892.8	2 842.2	1 451.9	-21.2%	100.0%	1 518.8	1 590.8	1 664.0	4.6%	100.0%
Accumulated surplus/(deficit)	2 338.2	1 909.6	1 938.7	–	-100.0%	53.3%	–	–	–	–	–
Finance lease	0.4	0.3	1.1	0.4	5.0%	–	0.4	0.5	0.5	4.5%	–
Trade and other payables	388.0	763.9	699.6	1 211.3	46.2%	36.9%	1 267.1	1 327.5	1 388.6	4.7%	83.4%
Provisions	239.4	218.9	202.8	240.2	0.1%	9.8%	251.2	262.8	274.9	4.6%	16.5%
Total equity and liabilities	2 965.9	2 892.8	2 842.2	1 451.9	-21.2%	100.0%	1 518.8	1 590.8	1 664.0	4.6%	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 2025			Number and cost <sup>1</sup> 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						2024/25 - 2027/28					
		2023/24			2024/25			2025/26		2026/27		2027/28							
South African Social Security Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	7 716	19 001	7 442	3 472.7	0.5	7 592	3 762.0	0.5	7 706	3 944.7	0.5	7 426	4 097.5	0.6	7 426	4 253.4	0.6	-0.7%	100.0%
1 – 6	4 738	10 981	4 493	1 553.1	0.3	4 667	1 705.6	0.4	4 738	1 772.1	0.4	4 458	1 823.8	0.4	4 458	1 895.0	0.4	-1.5%	60.8%
7 – 10	2 349	7 152	2 344	1 279.9	0.5	2 316	1 373.4	0.6	2 339	1 446.1	0.6	2 339	1 515.0	0.6	2 339	1 569.7	0.7	0.3%	31.0%
11 – 12	420	534	412	419.1	1.0	415	442.1	1.1	420	457.7	1.1	420	479.2	1.1	420	497.7	1.2	0.4%	5.6%
13 – 16	209	334	193	220.5	1.1	194	240.9	1.2	209	268.7	1.3	209	279.5	1.3	209	290.9	1.4	2.5%	2.7%

1. Rand million.