

20 YEARS OF FREEDOM



BUDGET 2014 ESTIMATES OF NATIONAL EXPENDITURE

VOTE 19 SOCIAL DEVELOPMENT



national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure 2014

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2014 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the Estimates of National Expenditure, which includes all national government budget votes, in respect of individual votes these e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are also included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.



"We know it well that none of us acting alone can achieve success. We must therefore act together as a united people, for national reconciliation, for nation building, for the birth of a new world. Let there be justice for all. Let there be peace for all. Let there be work, bread, water and salt for all. Let each know that for each the body, the mind and the soul have been freed to fulfil themselves."

UNION BUILDINGS, PRETORIA, 10 MAY 1994



national treasury

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Foreword

The national development plan, Vision 2030 of the government of South Africa, states that ‘Alongside hard work and effort, capabilities and the opportunities that flow from development enable individuals to live the lives to which they aspire.’ The 2014 Budget has been prepared in the spirit of this statement.

While the medium term expenditure framework (MTEF) contained in the 2014 Budget ushers in the new administration after the May elections, the country faces a markedly different situation from that of 2009. In 2006/07 and 2007/08, South Africa achieved budget surpluses. In 2008, however, the worldwide economic crisis meant budget deficit forecasts were inevitable. It is now clear that the recovery in real economic growth has been less robust than initially anticipated. Despite this, the economy is growing and government revenue collection is broadly on target. The 2009 Budget announced a ‘haircut’ and reprioritisation within budget baselines. At that stage, the reassignment of R19 billion comprised 12 per cent of the total monetary value of amendments to budgets made, of R160.6 billion. By contrast, the reassignment of the R19.6 billion in the 2014 Budget comprises 51 per cent of the total of R38.8 billion in amendments to budgets. The quantum of amendments to the total budget that can be made has clearly decreased substantially over time.

Despite the fiscal environment becoming increasingly constrained, National Treasury has been able to sustain the intensity of the pursuit for budget efficiencies, with most of the fiscal space for improvements to service delivery being made through reprioritisation. This will be reinforced by procurement reform and expenditure review initiatives. While the current fiscal position no longer automatically creates room by making additional funding available, progress towards our country objectives of inclusive economic growth and employment creation must be made in the face of a tough fiscal environment. Therefore the main budget non-interest aggregate expenditure ceiling established in the 2013 Budget remains intact. New priorities and the expansion of existing programmes must be achieved through reprioritisation within the existing resource envelope.

The current fiscal context is necessitating hard trade-offs: difficult choices will need to be made in choosing between spending priorities and in deciding on the sequencing of programme implementation. Given the constraints brought to bear by the expenditure ceiling, all government institutions need to manage any cost pressures that may be related to changes in the inflation rate, exchange rate or any other factors affecting input prices with great efficiency. This means that not everything that we believe must be done, can be done at once. In the reprioritisation of existing funds, certain outputs will have to be delayed, or discontinued.

The issue is what goods and services tax-payers’ monies ‘buy’. In keeping with the ongoing endeavour to improve transparency and reinforce accountability, the focus of the sections on budget programme expenditure trends within each vote in the 2014 Estimates of National Expenditure (ENE) publications has shifted, to an explanation of the interrelationship between the significant changes in spending, performance outputs and outcomes, and in personnel.

National Treasury teams have worked closely with policy and budget teams of national and provincial departments, as well as with public entities and local government, ensuring the alignment of policy developments with the national development plan and scrutinising spending trends and cost drivers, ever mindful of service delivery. Without this cooperation and commitment across government, it would not be possible to submit the credible and comprehensive institutional budgets contained in this publication. The political guidance of the Minister of Finance, his Deputy and the members of the ministers’ committee on the budget, has been indispensable to the medium term expenditure committee of accounting officers of departments at the centre of government, in its task of providing the strategic direction in formulating the budget. I thank you all for your assistance.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications are important accountability documents, which set out the details of planned expenditure and planned performance at the time the Budget is tabled. The 2014 ENE publications largely retain the same layout of information as presented in previous years' publications. This allows information to be easily compared across publications and financial years. As in the past, information is presented for a seven-year period and contains details of all national departmental programmes and subprogrammes. Information is presented in a similar way for the national public entities related to each department. For the first time in the ENE publications, in 2014, information on changes in finances, personnel and performance is brought together with the focus on the significant interrelationships between these changes. This discussion, in the expenditure trends sections of the budget programmes in each chapter, allows the reader to assess the effectiveness of past, as well as of planned, spending.

When compared to the abridged version of the ENE, which includes all national government votes, the ENE e-publications provide more detailed expenditure information for individual votes on goods and services as well as transfers and subsidies. While the abridged version of the ENE contains one additional table at the end of each vote which has information on infrastructure spending, the ENE e-publications' additional tables also contain summaries of: the budgeted expenditure and revised estimate for 2013/14, and the audited outcome for 2012/13, by programme and economic classification; expenditure on training; conditional grants to provinces and municipalities; departmental public private partnerships; and donor funding. In selected cases more detailed information at the level of the site of service delivery is included. Budget information is also provided for the public entities that are simply listed in the abridged publication.

A separate ENE Overview e-publication is also available, which contains a description at the main budget non-interest level, summarising the Estimates of National Expenditure publication information across votes. The Overview contains this narrative explanation and summary tables; and also has a write-up on interpreting the information that is contained in each section of the publications.

Social Development

**National Treasury
Republic of South Africa**



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Vote 19

Social Development

Budget summary

R million	2014/15				2015/16	2016/17
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	275.1	272.4	–	2.6	288.3	304.6
Social Assistance	120 952.1	–	120 952.1	–	129 493.3	137 556.4
Social Security Policy and Administration	6 662.6	92.4	6 568.9	1.3	6 929.9	7 297.9
Welfare Services Policy Development and Implementation Support	586.5	217.0	367.4	2.0	607.1	638.9
Social Policy and Integrated Service Delivery	323.2	97.5	224.9	0.7	341.6	360.6
Total expenditure estimates	128 799.4	679.4	128 113.3	6.7	137 660.1	146 158.4
Executive authority	Minister of Social Development					
Accounting officer	Director General of Social Development					
Website address	www.dsd.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.

Aim

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

Mandate

The White Paper for Social Welfare (1997) sets out the principles, guidelines, policies and programmes for developmental social welfare in South Africa. It has provided the foundation for social welfare in the post-1994 era. The Department of Social Development is not established in terms of a single act; several pieces of legislation determine its mandate:

- The Social Assistance Act (2004) provides a legislative framework for providing social assistance. It sets out the different types of grants payable as well as the qualifying criteria. It also makes provision for the establishment of the inspectorate for social assistance.
- The Non-Profit Organisations Act (1997) establishes an administrative and regulatory framework within which non-profit organisations can conduct their affairs, and provides for their registration by the department.
- The Older Persons Act (2006) establishes a framework for empowering and protecting older persons, and promoting and maintaining their status, rights, wellbeing, safety and security. It provides for older persons to enjoy good quality services while staying with their families in their communities for as long as possible. It also makes provision for older persons to reside within residential care facilities if they are unable to stay with their families.
- The Children's Act (2005) sets out principles relating to the care and protection of children, and defines parental responsibilities and rights. It deals with early childhood development and early intervention, children in alternative care, foster care, child and youth centres and drop-in centres, and the adoption of children.
- The Prevention of and Treatment for Substance Abuse Act (2008) regulates substance abuse services and facilities.
- The White Paper on Population Policy for South Africa (1998) 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.

Strategic goals

The department's strategic goals over the medium term are to:

- review and reform social welfare services and financing
- improve and expand early childhood development provision
- deepen social assistance and extend the scope of the contributory social security system
- enhance the capabilities of communities to achieve sustainable livelihoods and household food security
- strengthen coordination, integration, planning, monitoring and evaluation of services.

Programme purposes

Programme 1: Administration

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

Programme 2: Social Assistance

Purpose: Provide social assistance to eligible individuals in terms of the Social Assistance Act (2004) and its regulations.

Programme 3: Social Security Policy and Administration

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

Programme 4: Welfare Services Policy Development and Implementation Support

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

Programme 5: Social Policy and Integrated Service Delivery

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

Selected performance indicators

Table 19.1 Social Development

Indicator	Programme	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Total number of old age grant beneficiaries	Social Assistance	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	2.6 million	2.7 million	2.8 million	2.9 million	3.1 million	3.2 million	3.3 million
Total number of war veterans grant beneficiaries	Social Assistance		963	771	586	412	305	223	160
Total number of disability grant beneficiaries	Social Assistance		1.2 million	1.2 million	1.2 million	1.1 million	1.1 million	1.1 million	1.1 million
Total number of child support grant beneficiaries	Social Assistance		10.2 million	10.7 million	11.2 million	11.0 million	11.2 million	11.3 million	11.4 million
Total number of foster care grant beneficiaries	Social Assistance		490 390	518 224	514 892	519 232	533 885	548 583	563 191
Total number of care dependency grant beneficiaries	Social Assistance		120 917	121 627	128 912	131 999	135 285	139 327	143 585
Total number of grant-in-aid beneficiaries	Social Assistance		58 500	66 150	71 844	71 879	82 290	86 815	91 590

Table 19.1 Social Development

Indicator	Programme	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Percentage of appeals adjudicated within a period of 90 days	Social Security Policy and Administration	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	— ¹	37% (574)	46.61% (920)	50% (1 000)	60% (1 200)	65% (1 300)	70% (1 400)
Number of social work scholarship graduates per year	Welfare Services Policy Development and Implementation Support		1 127	1 307	1 352	1 431	1 534	2 165	2 449
Number of youth reached through loveLife as Mpintshis ³ to implement social and behaviour change programmes	Welfare Services Policy Development and Implementation Support	Outcome 2: A long and healthy life for all South Africans	2 700	2 700	2 700	2 700	2 700	2 700	2 700
Number of youth trained through loveLife as groundbreakers ² to implement social and behaviour change programmes	Welfare Services Policy Development and Implementation Support		500	525	511	540	540	540	540
Total number of registered early childhood development centres captured on the national database	Welfare Services Policy Development and Implementation Support	Outcome 1: Improved quality of basic education	18 826	19 971	21 023	22 074	23 178	24 337	25 554
Percentage of applications for registration as non-profit organisation processed within 2 months	Social Policy and Integrated Service Delivery	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	98% (14 961)	95% (17 573)	39% (8 768)	90% (17 183)	95% (18 901)	95% (20 791)	95% (22 775)
Number of people accessing food through food security programmes each year	Social Policy and Integrated Service Delivery	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	— ⁴	377 998	555 957	700 000	1 million	1.3 million	1.4 million

1. New function, which only began full operation in 2011/12.

2. Groundbreakers refer to young people aged 18 to 25 who are recruited to work on implementing the loveLife programme for one year.

3. Mpintshis are volunteer peer motivators who work with Groundbreakers.

4. No data in this year as food bank programme became fully operational in 2011/12.

The national development plan

The national development plan identifies social protection as a priority area. Social protection, which is being coordinated by the Department of Social Development, is included in the priority outcomes of government. The national development plan commits to achieving a defined social protection floor. This is a set of basic social security guarantees which secure protection aimed at preventing or alleviating poverty, vulnerability and social exclusion. This means that households who have not achieved the basic standard of living are assisted and highlights the state's obligation to provide social assistance to those who need it. In line with the plan's commitment, the social grant system continues to be a major anti-poverty programme of government, providing income support to millions of poor households. By the end of the MTEF period, 16.5 million citizens are projected to receive social grant payments.

The plan further advocates that social welfare services be expanded, funding for non-profit organisations reviewed, and more education and training expanded for social service practitioners. To this end, over the medium term, the department will focus on transforming the social welfare system through legislative and policy reform, while funding models for non-profit organisations are being re-evaluated. The department also plans to award social work scholarships to develop and enhance the capacity of social service professionals over the medium term.

The plan supports social security reforms that are being considered by government, including mandatory retirement contributions. It emphasises the need for some social protection of the working age population including through enhancing public employment programmes such as the expanded public works programme. The department is responsible for coordinating job creation across the social sector. The plan also highlights gaps and strategies that government must pursue to effectively build a human capital foundation for the country through the early childhood development programme. This is a key developmental intervention for young children and the department will focus on improving the quality and coverage of early childhood development

services by expanding access to nutritious food, care and stimulation programmes. A comprehensive package of early childhood development services is currently being developed.

The department will play a key role in developing mandatory contributory social security systems to enable compulsory contributions by workers during their working years to provide for retirement benefits, which reduces their reliance on the state old age grant. This policy reform is central to the national development plan's priority of comprehensive social security reform. The department will continue to play a key role in various government forums aimed at ensuring the implementation of outcome 13 (social protection).

Expenditure estimates

Table 19.2 Social Development

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2010/11	2011/12	2012/13	2013/14		2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Administration	226.6	244.0	255.4	266.5	266.5	5.6%	0.2%	275.1	288.3	304.6	4.6%	0.2%
Social Assistance	87 492.9	95 973.0	103 898.8	111 006.8	110 306.8	8.0%	93.3%	120 952.1	129 493.3	137 556.4	7.6%	93.9%
Social Security Policy and Administration	5 768.1	6 228.3	6 198.4	6 394.0	6 394.0	3.5%	5.8%	6 662.6	6 929.9	7 297.9	4.5%	5.1%
Welfare Services Policy Development and Implementation Support	399.2	449.1	502.6	554.5	554.5	11.6%	0.4%	586.5	607.1	638.9	4.8%	0.4%
Social Policy and Integrated Service Delivery	144.3	244.9	260.3	289.7	289.7	26.2%	0.2%	323.2	341.6	360.6	7.6%	0.2%
Total	94 031.0	103 139.2	111 115.6	118 511.6	117 811.6	7.8%	100.0%	128 799.4	137 660.1	146 158.4	7.5%	100.0%
Change to 2013 Budget estimate				(1 980.0)	(2 680.0)			(480.0)	50.0	50.0		

Economic classification

Current payments	500.5	523.1	588.8	658.4	658.4	9.6%	0.5%	679.4	685.2	725.9	3.3%	0.5%
Compensation of employees	247.0	273.6	291.3	329.2	329.2	10.1%	0.3%	355.8	381.4	406.2	7.3%	0.3%
Goods and services	253.5	249.5	297.4	329.2	329.2	9.1%	0.3%	323.5	303.9	319.6	-1.0%	0.2%
of which:												
Administration fees	2.7	3.2	3.6	5.7	5.7	28.3%	0.0%	12.9	13.8	14.4	36.5%	0.0%
Advertising	5.7	13.6	18.8	25.3	25.3	63.9%	0.0%	12.1	11.0	11.5	-23.2%	0.0%
Assets less than the capitalisation threshold	0.7	1.7	1.4	5.0	5.0	92.8%	0.0%	2.1	2.2	2.3	-23.1%	0.0%
Audit costs: External	9.8	12.7	14.3	10.6	10.6	2.9%	0.0%	10.4	10.6	11.2	1.7%	0.0%
Bursaries: Employees	1.1	0.8	0.9	2.0	2.0	19.9%	0.0%	1.3	1.4	1.5	-8.9%	0.0%
Catering: Departmental activities	3.8	6.3	7.3	6.9	6.9	21.4%	0.0%	5.2	5.5	5.8	-5.3%	0.0%
Communication	11.0	10.3	11.6	12.4	12.4	3.9%	0.0%	6.6	6.9	7.2	-16.5%	0.0%
Computer services	23.5	9.4	10.1	12.7	12.7	-18.5%	0.0%	11.5	11.9	12.8	0.1%	0.0%
Consultants and professional services: Business and advisory services	51.3	29.8	33.3	60.6	60.6	5.7%	0.0%	72.5	68.7	72.3	6.1%	0.1%
Consultants and professional services: Infrastructure and planning	–	3.0	–	–	–	–	0.0%	21.0	2.5	2.5	–	0.0%
Consultants and professional services: Legal costs	11.5	12.5	18.4	1.9	1.9	-45.4%	0.0%	3.4	3.4	3.4	22.6%	0.0%
Contractors	5.1	7.4	5.8	9.8	9.8	24.3%	0.0%	5.4	5.4	5.6	-17.1%	0.0%
Agency and support / outsourced services	3.4	3.4	2.9	1.6	1.6	-22.3%	0.0%	5.9	6.0	6.3	57.3%	0.0%
Entertainment	0.4	0.4	0.3	0.5	0.5	11.4%	0.0%	0.5	0.5	0.6	1.2%	0.0%
Fleet services (including government motor transport)	–	–	0.0	1.3	1.3	–	0.0%	0.0	0.0	0.0	-75.3%	0.0%
Inventory: Fuel, oil and gas	0.0	0.0	–	0.0	0.0	-59.5%	0.0%	0.5	0.4	0.5	666.9%	0.0%
Inventory: Materials and supplies	0.0	0.0	0.1	0.0	0.0	-47.7%	0.0%	0.2	0.2	0.2	480.9%	0.0%
Inventory: Other supplies	0.5	0.3	0.4	0.0	0.0	-67.2%	0.0%	1.2	1.1	1.1	314.7%	0.0%
Consumable supplies	–	–	0.0	2.7	2.7	–	0.0%	–	–	–	-100.0%	0.0%
Consumable: Stationery, printing and office supplies	10.1	14.7	13.0	15.3	15.3	14.9%	0.0%	21.8	22.3	23.5	15.4%	0.0%
Operating leases	23.3	24.0	27.8	31.4	31.4	10.4%	0.0%	32.5	33.7	35.5	4.2%	0.0%
Property payments	3.4	5.4	3.8	2.8	2.8	-6.1%	0.0%	2.6	2.7	2.9	0.5%	0.0%

Table 19.2 Social Development

Economic classification				Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome												
R million	2010/11	2011/12	2012/13	2013/14		2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Transport provided: Departmental activity	–	1.7	1.0	–	–	–	0.0%	–	–	–	–	–
Travel and subsistence	56.4	58.9	78.2	66.2	66.2	5.5%	0.1%	56.2	55.7	56.6	-5.1%	0.0%
Training and development	3.3	3.6	3.4	4.9	4.9	14.3%	0.0%	7.2	7.5	8.8	21.5%	0.0%
Operating payments	2.2	4.8	2.7	2.4	2.4	2.2%	0.0%	3.1	3.2	3.4	12.3%	0.0%
Transfers and subsidies	93 524.1	102 587.9	110 506.0	117 846.8	117 146.8	7.8%	99.5%	128 113.3	136 967.9	145 425.2	7.5%	99.5%
Provinces and municipalities	–	–	–	–	–	–	–	29.0	47.5	47.5	–	0.0%
Departmental agencies and accounts	5 940.9	6 549.0	6 542.0	6 732.8	6 732.8	4.3%	6.0%	7 009.9	7 291.0	7 678.0	4.5%	5.4%
Higher education institutions	–	–	–	–	–	–	–	0.4	0.4	0.5	–	0.0%
Foreign governments and international organisations	1.5	2.2	2.4	2.9	2.9	24.1%	0.0%	3.3	3.4	3.6	7.6%	0.0%
Non-profit institutions	63.8	72.1	71.6	73.3	73.3	4.7%	0.1%	77.6	81.2	85.4	5.2%	0.1%
Households	87 518.0	95 964.5	103 890.0	111 037.8	110 337.8	8.0%	93.3%	120 993.1	129 544.3	137 610.3	7.6%	94.0%
Payments for capital assets	6.2	17.9	10.9	6.4	6.4	1.3%	0.0%	6.7	7.0	7.4	4.8%	0.0%
Machinery and equipment	5.9	16.9	6.7	6.0	6.0	0.7%	0.0%	6.2	6.5	6.9	4.6%	0.0%
Software and other intangible assets	0.3	1.0	4.2	0.4	0.4	11.5%	0.0%	0.5	0.5	0.5	7.3%	0.0%
Payments for financial assets	0.2	10.2	9.9	–	–	-100.0%	0.0%	–	–	–	–	–
Total	94 031.0	103 139.2	111 115.6	118 511.6	117 811.6	7.8%	100.0%	128 799.4	137 660.1	146 158.4	7.5%	100.0%

Personnel information

Table 19.3 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)						
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17					
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost		Unit Cost				
Social Development			784	132		703	291.3	0.4	678	329.2	0.5	707	355.8	0.5	731	381.4	0.5	745	406.2	0.5	3.2%	100.0%
Salary level	784	132	703	291.3	0.4	678	329.2	0.5	707	355.8	0.5	731	381.4	0.5	745	406.2	0.5	745	406.2	0.5	3.2%	100.0%
1 – 6	197	36	191	39.3	0.2	169	39.3	0.2	176	43.9	0.2	181	47.6	0.3	185	51.7	0.3	185	51.7	0.3	3.1%	24.9%
7 – 10	291	87	255	86.0	0.3	255	96.7	0.4	263	104.5	0.4	271	114.4	0.4	275	121.4	0.4	275	121.4	0.4	2.5%	37.2%
11 – 12	180	2	166	91.1	0.5	159	97.9	0.6	167	105.9	0.6	173	112.9	0.7	176	120.8	0.7	176	120.8	0.7	3.4%	23.6%
13 – 16	116	7	89	71.4	0.8	93	92.1	1.0	99	98.0	1.0	104	102.5	1.0	107	108.2	1.0	107	108.2	1.0	4.8%	14.1%
Other	–	–	2	3.6	1.8	2	3.3	1.6	2	3.6	1.8	2	4.0	2.0	2	4.2	2.1	2	4.2	2.1	–	0.3%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will continue to be on making payments of social assistance grants to the elderly, war veterans, people with disabilities, and children through the *Social Assistance* programme. These payments take up 94 per cent of the department's allocation over the medium term. These grants aim to boost the income of poor households, which bear the brunt of unemployment, poverty and inequality that persists in South African society. The department expects to pay social grants to 16.5 million beneficiaries by the end of 2016/17.

Between 2010/11 and 2013/14, spending in the *Social Assistance* programme increased significantly as a result of government's decision to extend the age of children eligible for the child support grant to 18 years and to equalise the old age grant at 60 years for men and women.

Over the medium term, less increase in expenditure on social assistance grants is expected as coverage of affected groups improves and ineligible beneficiaries are removed from the system. The removal of ineligible beneficiaries resulted in savings of R2 billion in 2013/14 following an initiative that took place between March 2012 and July 2013 to re-register recipients to capture their biometric identification and to root out fraud

and corruption in the administration of social assistance transfers. As a result of a lower than projected number of beneficiaries, Cabinet approved a budget reduction of R530 million in 2014/15 from the social assistance transfers.

The 2014 Budget includes Cabinet approved additional allocations of R50 million each year over the MTEF period for the construction of substance abuse treatment centres in Northern Cape, Eastern Cape, North West and Free State. The allocations in the *Welfare Services Policy and Implementation Support* programme are distributed as follows: R21 million in 2014/15, R2.5 million in 2015/16 and 2016/17 for planning, norms and standards and scoping related to the construction of the centres, and monitoring at the national level; and R29 million, R47.5 million and R47.5 million, over the medium term, as a schedule 5 conditional grant to provinces for the construction of the treatment centres. The social grant budget in the *Social Assistance* programme is set to increase by R1.2 billion in 2016/17.

The department had a funded establishment of 784 posts, of which 106 were vacant at the end of 2013/14, mainly due to posts being temporarily suspended as a result of departmental restructuring. The vacancies were mainly at salary levels 1-10. The aim of the restructuring was to redesign or abolish certain posts to redirect funding towards priority posts that will better align with the mandate of the department.

Departmental receipts

Table 19.4 Receipts

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)
	2010/11	2011/12	2012/13					2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2013/14	2010/11 - 2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
Departmental receipts	10 508	103 183	44 361	7 964	7 964	-8.8%	100.0%	17 991	19 842	16 220	26.8%	100.0%
Sales of goods and services produced by department	–	208	5	233	233	–	0.3%	225	229	215	-2.6%	1.5%
Sales by market establishments	–	94	–	104	104	–	0.1%	100	101	90	-4.7%	0.6%
of which:												
Parking rental	–	94	–	100	100	–	0.1%	100	101	90	-3.5%	0.6%
Transport fees	–	–	–	4	4	–	–	–	–	–	-100.0%	–
Other sales	–	114	5	129	129	–	0.1%	125	128	125	-1.0%	0.8%
of which:												
Sale of tender documents	–	5	–	9	9	–	–	10	11	8	-3.9%	0.1%
Insurance commission and gamishee order	–	109	5	120	120	–	0.1%	115	117	117	-0.8%	0.8%
Sales of scrap, waste, arms and other used current goods	–	2	–	4	4	–	–	5	5	5	7.7%	–
of which:												
Waste paper	–	2	–	4	4	–	–	5	5	5	7.7%	–
Interest, dividends and rent on land	4 083	2 636	7 855	2 647	2 647	-13.5%	10.4%	2 649	2 654	2 500	-1.9%	16.9%
Interest	4 083	2 636	7 855	2 647	2 647	-13.5%	10.4%	2 649	2 654	2 500	-1.9%	16.9%
Transactions in financial assets and liabilities	6 425	100 337	36 501	5 080	5 080	-7.5%	89.4%	15 112	16 954	13 500	38.5%	81.7%
Total	10 508	103 183	44 361	7 964	7 964	-8.8%	100.0%	17 991	19 842	16 220	26.8%	100.0%

Programme 1: Administration

Expenditure estimates

Table 19.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
Ministry	25 683	31 438	29 490	24 152	-2.0%	11.2%	24 949	26 280	27 639	4.6%	9.1%
Department Management	49 760	47 112	52 243	51 569	1.2%	20.2%	61 158	64 907	68 608	10.0%	21.7%
Corporate Management	83 817	89 292	90 896	106 135	8.2%	37.3%	94 672	98 699	104 440	-0.5%	35.6%
Finance	39 947	45 646	49 931	49 130	7.1%	18.6%	53 854	55 971	59 126	6.4%	19.2%
Internal Audit	4 996	5 119	5 815	7 308	13.5%	2.3%	10 810	11 446	12 201	18.6%	3.7%
Office Accommodation	22 378	25 369	27 020	28 224	8.0%	10.4%	29 622	30 985	32 627	5.0%	10.7%
Total	226 581	243 976	255 395	266 518	5.6%	100.0%	275 065	288 288	304 641	4.6%	100.0%
Change to 2013 Budget estimate				2 515			(3 764)	(4 993)	(6 307)		

Table 19.5 Administration

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Current payments	223 347	231 661	246 912	264 028	5.7%	97.3%	272 424	285 525	301 732	4.5%	99.0%
Compensation of employees	104 974	122 192	130 047	141 826	10.5%	50.3%	152 651	163 379	174 162	7.1%	55.7%
Goods and services	118 328	109 445	116 865	122 202	1.1%	47.0%	119 773	122 146	127 570	1.4%	43.3%
of which:											
Administration fees	367	1 506	1 649	3 081	103.2%	0.7%	5 090	5 012	5 209	19.1%	1.6%
Advertising	2 004	1 706	1 164	3 597	21.5%	0.9%	1 301	1 359	1 431	-26.5%	0.7%
Assets less than the capitalisation threshold	100	948	93	1 453	144.0%	0.3%	1 734	1 821	1 809	7.6%	0.6%
Audit costs: External	9 768	12 670	14 328	10 641	2.9%	4.8%	10 387	10 619	11 181	1.7%	3.8%
Bursaries: Employees	1 136	818	875	1 108	-0.8%	0.4%	1 127	1 179	1 241	3.9%	0.4%
Catering: Departmental activities	394	663	733	1 683	62.3%	0.3%	1 475	1 694	1 809	2.4%	0.6%
Communication	6 642	5 975	6 826	4 752	-10.6%	2.4%	3 394	3 712	3 836	-6.9%	1.4%
Computer services	22 890	8 557	7 723	7 512	-31.0%	4.7%	9 350	9 780	10 298	11.1%	3.3%
Consultants and professional services: Business and advisory services	14 060	6 621	9 617	8 130	-16.7%	3.9%	14 273	12 753	12 574	15.6%	4.2%
Consultants and professional services: Legal costs	359	286	310	520	13.1%	0.1%	400	418	440	-5.4%	0.2%
Contractors	778	4 879	3 081	5 157	87.8%	1.4%	4 220	4 328	4 488	-4.5%	1.6%
Agency and support / outsourced services	1 856	1 225	1 546	1 088	-16.3%	0.6%	3 108	3 251	3 423	46.5%	1.0%
Entertainment	129	79	215	263	26.8%	0.1%	266	300	316	6.3%	0.1%
Fleet services (including government motor transport)	—	—	2	1 019	—	0.1%	—	—	—	-100.0%	0.1%
Inventory: Fuel, oil and gas	15	3	—	—	-100.0%	—	530	436	450	—	0.1%
Inventory: Materials and supplies	1	28	129	—	-100.0%	—	9	10	11	—	—
Inventory: Other supplies	219	212	220	—	-100.0%	0.1%	513	325	342	—	0.1%
Consumable supplies	—	—	10	1 977	—	0.2%	—	—	—	-100.0%	0.2%
Consumable: Stationery, printing and office supplies	1 973	4 363	3 761	4 231	29.0%	1.4%	5 537	5 738	6 029	12.5%	1.9%
Operating leases	20 682	22 327	24 988	28 919	11.8%	9.8%	28 074	29 157	30 703	2.0%	10.3%
Property payments	3 121	4 145	3 273	2 142	-11.8%	1.3%	2 622	2 743	2 888	10.5%	0.9%
Transport provided: Departmental activity	—	9	7	—	—	—	—	—	—	—	—
Travel and subsistence	25 062	26 137	29 047	20 671	-6.2%	10.2%	18 264	18 394	19 095	-2.6%	6.7%
Training and development	2 491	1 452	1 653	2 758	3.5%	0.8%	3 643	3 811	4 013	13.3%	1.3%
Operating payments	1 212	1 402	1 294	574	-22.1%	0.5%	1 159	1 210	1 297	31.2%	0.4%
Venues and facilities	3 069	3 434	4 321	10 926	52.7%	2.2%	3 297	4 096	4 687	-24.6%	2.0%
Interest and rent on land	45	24	—	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	41	191	157	—	-100.0%	—	—	—	—	—	—
Households	41	191	157	—	-100.0%	—	—	—	—	—	—
Payments for capital assets	3 032	11 811	8 313	2 490	-6.4%	2.6%	2 641	2 763	2 909	5.3%	1.0%
Machinery and equipment	2 740	10 820	4 153	2 085	-8.7%	2.0%	2 186	2 287	2 408	4.9%	0.8%
Software and other intangible assets	292.0	991.0	4 160.0	405.0	11.5%	0.6%	455.0	476.0	501.0	7.3%	0.2%
Payments for financial assets	161	313	13	—	-100.0%	—	—	—	—	—	—
Total	226 581	243 976	255 395	266 518	5.6%	100.0%	275 065	288 288	304 641	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.2%	0.2%			0.2%	0.2%	0.2%		

Details of transfers and subsidies

Households											
Social benefits											
Current	41	191	157	—	-100.0%	—	—	—	—	—	—
Employee social benefits	41	191	157	—	-100.0%	—	—	—	—	—	—

Personnel information

Table 19.6 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Administration			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	360	29	325	130.0	0.4	307	141.8	0.5	317	152.7	0.5	325	163.4	0.5	334	174.2	0.5	2.8%	100.0%	
1 – 6	119	12	114	23.5	0.2	104	23.0	0.2	107	25.9	0.2	110	28.4	0.3	112	31.3	0.3	2.5%	33.7%	
7 – 10	126	14	117	41.3	0.4	108	43.5	0.4	111	46.3	0.4	113	50.7	0.4	116	53.6	0.5	2.4%	34.9%	
11 – 12	60	1	53	29.0	0.5	52	31.3	0.6	54	33.2	0.6	56	35.4	0.6	58	38.2	0.7	3.7%	17.1%	
13 – 16	55	2	39	32.7	0.8	41	40.7	1.0	43	43.7	1.0	44	44.9	1.0	46	46.9	1.0	3.9%	13.6%	
Other	—	—	2	3.6	1.8	2	3.3	1.6	2	3.6	1.8	2	4.0	2.0	2	4.2	2.1	—	0.6%	

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

2. Rand million.

Expenditure trends

The bulk of this programme's spending over the medium term goes towards compensation of employees, which constitutes on average 55.7 per cent of the budget, and operating leases for office accommodation, which constitutes on average 23.8 per cent of the goods and services allocation. Spending on this programme increases steadily over the seven-year period, mainly due to the building of capacity in the oversight function of the department in the *Internal Audit* subprogramme. The additional capacity was required to enable the department to fulfil its operational support and oversight role over the South African Social Security Agency and the National Development Agency.

In addition to corporate services responsibilities, the *Administration* programme coordinates the department's strategic vision and provides overall monitoring support through the *Department Management* subprogramme. The programme had a funded establishment of 360 posts, of which 53 were vacant as at the end of November 2013 due to posts put on hold because of the organisational restructuring process. The aim of the restructuring was to redesign or abolish certain posts and redirect funding towards priority posts. The number of people employed in the programme is expected to increase to 334 by 2016/17, as some of the funded contract posts additional to the establishment, are converted into permanent funded posts in areas such as IT, communication and internal audit in order to strengthen the department's internal capacity.

Programme 2: Social Assistance

Objectives

- Ensure the provision of social assistance to eligible beneficiaries where their income and assets fall below the set thresholds by extending income support to:
 - 3 308 078 older persons by 2016/17, from 2 845 422 in 2012/13
 - 1 112 816 disabled persons by 2016/17, from 1 153 810 in 2012/13
 - 11 392 098 children by 2016/17, from 11 213 352 in 2012/13
 - 143 583 children with serious disabilities who are beneficiaries of a care dependency grant by 2015/16, from 128 912 in 2012/13
 - 563 191 foster children by 2015/16, from 514 892 in 2012/13.

Subprogrammes

- *Old Age* provides income support to persons above the age of 60 earning an annual income of below R61 320 where they are single, and R122 640 where married, and whose assets do not exceed R884 400 if single, and R1.8 million if married. As at 30 September 2013, 2.9 million people were in receipt of the old age grant.
- *War Veterans* provides income support for the men and women who fought in World War II and the Korean

War. As at 30 September 2013, 509 veterans were in receipt of the grant.

- *Disability* provides income support for persons with permanent or temporary disabilities earning an annual income below R61 320 if single, and R122 640 if married, and whose assets do not exceed R884 400 when single and R1.8 million when married. As at 30 September 2013, 1.1 million disabled people were in receipt of the grant.
- *Foster Care* provides grants for children placed in foster care through court orders in terms of the Children's Act (2005). As at 30 September 2013, 549 021 foster children were in receipt of the grant.
- *Care Dependency* provides income support to caregivers supporting a child who is mentally or physically disabled where they earn an annual income below R160 800 if single, and R321 600 if married. 126 275 care dependent children were in receipt of this grant by the end of September 2013.
- *Child Support* provides income support to primary caregivers of children under 18 where the caregiver earns an annual income below R37 200 if they are single, and R74 400 if they are married. As at 30 September 2013, 10.9 million children were in receipt of this grant.
- *Grant-in-Aid* is an additional grant to the recipients of the old age grant, disability grant and war veteran's grant who require regular attendance from another person due to their physical or mental condition.
- *Social Relief* provides temporary income support, food parcels or other forms of relief to those facing undue hardship.

Expenditure estimates

Table 19.7 Social Assistance

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Old Age	33 750 600	37 129 812	40 475 021	44 328 024	9.5%	39.1%	49 821 677	54 133 593	58 784 702	9.9%	41.5%
War Veterans	13 976	11 848	9 543	8 167	-16.4%	—	5 802	4 445	3 347	-25.7%	—
Disability	16 840 182	17 375 021	17 636 570	18 116 972	2.5%	17.6%	18 957 448	19 942 054	20 691 533	4.5%	15.6%
Foster Care	4 616 442	5 010 915	5 335 049	5 551 084	6.3%	5.1%	5 950 660	6 307 586	6 617 559	6.0%	4.9%
Care Dependency	1 586 452	1 736 431	1 877 412	2 058 799	9.1%	1.8%	2 259 346	2 422 193	2 593 818	8.0%	1.9%
Child Support	30 341 465	34 319 636	38 087 990	40 277 203	9.9%	35.9%	43 428 252	46 098 421	48 257 420	6.2%	35.7%
Grant-in-Aid	170 052	204 026	237 974	247 336	13.3%	0.2%	277 081	305 191	317 220	8.6%	0.2%
Social Relief	173 737	185 298	239 286	419 256	34.1%	0.3%	251 835	279 795	290 823	-11.5%	0.2%
Total	87 492 906	95 972 987	103 898 845	111 006 841	8.3%	100.0%	120 952 101	129 493 278	137 556 422	7.4%	100.0%
Change to 2013 Budget estimate				(2 000 000)			(530 000)	—	—		

Economic classification

Transfers and subsidies	87 492 906	95 963 142	103 888 956	111 006 841	8.3%	100.0%	120 952 101	129 493 278	137 556 422	7.4%	100.0%
Households	87 492 906	95 963 142	103 888 956	111 006 841	8.3%	100.0%	120 952 101	129 493 278	137 556 422	7.4%	100.0%
Payments for financial assets	—	9 845	9 889	—	—	—	—	—	—	—	—
Total	87 492 906	95 972 987	103 898 845	111 006 841	8.3%	100.0%	120 952 101	129 493 278	137 56 422	7.4%	100.0%
Proportion of total programme expenditure to vote expenditure	93.0%	93.1%	93.5%	93.7%			93.9%	94.1%	94.1%		

Details of transfers and subsidies

Households											
Social benefits											
Current	87 492 906	95 963 142	103 888 956	111 006 841	8.3%	100.0%	120 952 101	129 493 278	137 556 422	7.4%	100.0%
Old age	33 750 600	37 119 967	40 465 132	44 328 024	9.5%	39.1%	49 821 677	54 133 593	58 784 702	9.9%	41.5%
War veterans	13 976	11 848	9 543	8 167	-16.4%	—	5 802	4 445	3 347	-25.7%	—
Disability	16 840 182	17 375 021	17 636 570	18 116 972	2.5%	17.6%	18 957 448	19 942 054	20 691 533	4.5%	15.6%
Foster care	4 616 442	5 010 915	5 335 049	5 551 084	6.3%	5.1%	5 950 660	6 307 586	6 617 559	6.0%	4.9%
Care dependency	1 586 452	1 736 431	1 877 412	2 058 799	9.1%	1.8%	2 259 346	2 422 193	2 593 818	8.0%	1.9%
Child support	30 341 465	34 319 636	38 087 990	40 277 203	9.9%	35.9%	43 428 252	46 098 421	48 257 420	6.2%	35.7%
Grant-in-aid	170 052	204 026	237 974	247 336	13.3%	0.2%	277 081	305 191	317 220	8.6%	0.2%
Social relief	173 737	185 298	239 286	419 256	34.1%	0.3%	251 835	279 795	290 823	-11.5%	0.2%

Expenditure trends

The child support, old age and disability grants make up the bulk of the programme's expenditure over the medium term, and reflect government's commitment to supporting the most vulnerable in society by providing income support. The number of social assistance grant beneficiaries decreased from 15.9 million in March 2013 to 15.6 million as at December 2013 due to the re-registration process where ineligible beneficiaries were removed from the grant system.

To give effect to Cabinet approved budget reductions, the department cut spending by R2 billion in 2013/14 and R530 million in 2014/15, mainly due to lower projections for beneficiary numbers following the re-registration process where 640 000 grants were suspended and cancelled.

Expenditure on social assistance grants is expected to increase over the medium term mostly due to inflation related adjustments to the grant values of the individual grant types and a slight growth in beneficiary numbers over the period. The department expects that the number of beneficiaries will increase to approximately 16.5 million by the end of March 2017. The number of elderly persons receiving the old age grant is projected to grow at 3 per cent each year over the medium term, in line with population growth for that age cohort. In contrast, growth in the number of children eligible for the child support grant will slow down due to the levelling off of the child population and full implementation of the extension to 18 years.

Between 2010/11 and 2013/14, expenditure in this programme grew significantly mainly due to the extension of the child support grant to 18 year-olds and the equalisation of the old age grant at 60 years for men and women. In 2011/12, the means test (the threshold income level above which a potential recipient is disqualified from receiving the grant) for the adult grants was increased as part of the broader social security reform process. Due to the greater public awareness generated about these grants, expenditure on the grant-in-aid and care dependency grant is projected to increase over the MTEF period. Inflationary increases to grant values are also factored into MTEF expenditure projections.

Programme 3: Social Security Policy and Administration

Objectives

- Oversee, ensure and monitor the efficient and effective administration of social grants by the South African Social Security Agency over the MTEF period by:
 - monitoring monthly social grant beneficiary take up rates and expenditure
 - updating social grant beneficiary and expenditure projections every month.
- Provide an effective, efficient and accessible social assistance appeals service by adjudicating 70 per cent of appeals lodged within 90 days of their receipt by 2016/17.
- Improve access to social assistance by:
 - finalising the development of policy addressing income support for orphaned children who are cared for by relatives by 2014/15
 - developing policies on the universal provision of older persons and child support grants by 2014/15 and 2015/16
 - designing a support package for youth that focuses on job placements by 2015/16.
- Improve access to social security for the working age by:
 - researching feasibility and policy options for a guaranteed employment scheme by 2015/16
 - researching feasibility and options for inclusion of informal sector workers in social security by 2015/16
 - establishing a social assistance inspectorate by 2015/16.

Subprogrammes

- *Social Security Policy Development* provides for the development and review of social assistance policies and legislation, and for the development of policies and legislation for contributory income support to protect households against lifecycle contingencies such as unemployment, ill health, retirement, disability or death of a breadwinner. In 2013/14, research was conducted into developing a social budget and the feasibility of

providing social assistance support for orphaned children cared for by relatives. In 2014/15, discussion papers on policy options for the universalisation of the old age and child support grants will be completed. Further work in developing a support package for unemployed youth will be undertaken, together with policy options for the inclusion of informal sector workers in social security. This subprogramme had a staff complement of 43 in 2013/14.

- *Appeals Adjudication* provides a fair and just adjudication service for social assistance appeals. As at 30 September 2013, 800 appeals cases were adjudicated, of which 384 were within 90 days. Over the medium term, an integrated appeals business information system will be developed to facilitate the efficient management of appeal cases to ensure reduction of the number of cases that are older than 90 days. This subprogramme had a staff complement of 55 in 2013/14.
- *Social Grants Administration* provides for the South African Social Security Agency's operational costs for administering social grants, including the agency's own operations, the management information system and reimbursing payment contractors.
- *Social Grants Fraud Investigations* provides funding for fraud investigations conducted by the South African Social Security Agency in partnership with law enforcement agencies. This entails transferring funds to the agency, which is also increasing its own internal capacity to handle fraud cases.

Expenditure estimates

Table 19.8 Social Security Policy and Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
Social Security Policy Development	71 164	38 567	29 436	43 707	-15.0%	0.7%	46 282	48 516	50 929	5.2%	0.7%
Appeals Adjudication	56 055	43 076	41 527	35 621	-14.0%	0.7%	43 322	45 272	47 981	10.4%	0.6%
Social Grants Administration	5 631 387	6 070 568	6 053 026	6 240 467	3.5%	97.6%	6 492 173	6 751 601	7 109 966	4.4%	97.5%
Social Grants Fraud Investigations	—	73 089	66 744	70 581	—	0.9%	75 416	78 885	83 066	5.6%	1.1%
Programme Management	9 476	2 995	7 684	3 639	-27.3%	0.1%	5 403	5 590	5 918	17.6%	0.1%
Total	5 768 082	6 228 295	6 198 417	6 394 015	3.5%	100.0%	6 662 596	6 929 864	7 297 860	4.5%	100.0%
Change to 2013 Budget estimate				(23 905)			(19 944)	(20 981)	(22 145)		

Economic classification

	108 749	82 321	76 785	80 498	-9.5%	1.4%	92 391	96 642	101 947	8.2%	1.4%
Current payments											
Compensation of employees	32 988	34 868	34 772	43 981	10.1%	0.6%	49 103	52 669	56 214	8.5%	0.7%
Goods and services	75 761	47 453	42 013	36 517	-21.6%	0.8%	43 288	43 973	45 733	7.8%	0.6%
of which:											
Administration fees	1 162	204	122	265	-38.9%	—	192	202	213	-7.0%	—
Advertising	203	485	335	475	32.8%	—	808	844	889	23.2%	—
Assets less than the capitalisation threshold	459	497	126	214	-22.5%	—	97	101	106	-20.9%	—
Bursaries: Employees	—	(6)	39	747	—	—	56	59	62	-56.4%	—
Catering: Departmental activities	1 170	99	225	247	-40.5%	—	393	411	433	20.6%	—
Communication	3 063	1 321	1 486	372	-50.5%	—	1 065	1 113	1 173	46.6%	—
Computer services	649	793	653	3 434	74.3%	—	2 143	2 148	2 474	-10.4%	—
Consultants and professional services:	22 002	12 749	5 961	12 720	-16.7%	0.2%	14 887	14 970	14 983	5.6%	0.2%
Business and advisory services	—	2 951	—	—	—	—	—	—	—	—	—
Consultants and professional services:	—	—	—	—	—	—	—	—	—	—	—
Infrastructure and planning	10 846	11 661	17 430	1 200	-52.0%	0.2%	3 000	3 000	3 000	35.7%	—
Legal costs	3 928	287	507	454	-51.3%	—	416	435	457	0.2%	—
Contractors	1 351	1 264	762	340	-36.9%	—	2 204	2 091	2 163	85.3%	—
Agency and support / outsourced services	153	13	14	69	-23.3%	—	62	65	69	—	—
Entertainment	—	—	—	108	—	—	—	—	—	-100.0%	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	166	174	183	—	—
Inventory: Other supplies	207	26	23	—	-100.0%	—	20	21	22	—	—
Consumable supplies	—	—	—	213	—	—	—	—	—	-100.0%	—
Consumable: Stationery, printing and office supplies	1 614	1 298	1 730	796	-21.0%	—	5 325	5 628	6 119	97.4%	0.1%
Operating leases	2 288	1 492	2 449	1 935	-5.4%	—	2 811	2 987	3 198	18.2%	—
Property payments	279	1 186	560	702	36.0%	—	—	—	—	-100.0%	—
Transport provided: Departmental activity	—	—	81	—	—	—	—	—	—	—	—
Travel and subsistence	13 491	6 672	6 960	7 454	-17.9%	0.1%	6 550	6 506	6 823	-2.9%	0.1%

Table 19.8 Social Security Policy and Administration

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Training and development	149	1 141	410	772	73.0%	–	1 519	1 572	1 632	28.3%	–
Operating payments	543	1 712	532	362	-12.6%	–	897	938	988	39.7%	–
Venues and facilities	12 204	1 608	1 608	3 638	-33.2%	0.1%	677	708	746	-41.0%	–
Transfers and subsidies	5 657 053	6 145 300	6 121 013	6 312 277	3.7%	98.6%	6 568 889	6 831 846	7 194 464	4.5%	98.6%
Departmental agencies and accounts	5 631 387	6 143 657	6 119 770	6 311 048	3.9%	98.4%	6 567 589	6 830 486	7 193 032	4.5%	98.6%
Foreign governments and international organisations	864	1 141	1 037	1 229	12.5%	–	1 300	1 360	1 432	5.2%	–
Households	24 802	502	206	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	2 272	652	619	1 240	-18.3%	–	1 316	1 376	1 449	5.3%	–
Machinery and equipment	2 272	652	619	1 240	-18.3%	–	1 316	1 376	1 449	5.3%	–
Payments for financial assets	8	22	–	–	-100.0%	–	–	–	–	–	–
Total	5 768 082	6 228 295	6 198 417	6 394 015	3.5%	100.0%	6 662 596	6 929 864	7 297 860	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	6.1%	6.0%	5.6%	5.4%			5.2%	5.0%	5.0%		

Details of transfers and subsidies

Households										
Social benefits										
Current	18	502	206	—	-100.0%	—	—	—	—	—
Employee social benefits	18	502	206	—	-100.0%	—	—	—	—	—
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	5 631 387	6 143 657	6 119 770	6 311 048	3.9%	98.4%	6 567 589	6 830 486	7 193 032	4.5%
South African Social Security Agency	5 631 387	6 143 657	6 119 770	6 311 048	3.9%	98.4%	6 567 589	6 830 486	7 193 032	4.5%
Foreign governments and international organisations										
Current	864	1 141	1 037	1 229	12.5%	—	1 300	1 360	1 432	5.2%
International Social Security Association	817	1 091	985	1 179	13.0%	—	1 250	1 308	1 378	5.3%
International Organisation of Pension Supervisors	47	50	52	50	2.1%	—	50	52	54	2.6%
Households										
Other transfers to households										
Current	24 784	—	—	—	-100.0%	0.1%	—	—	—	—
Social relief	24 784	—	—	—	-100.0%	0.1%	—	—	—	—

Personnel information**Table 19.9 Details of approved establishment and personnel numbers according to salary level¹**

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment														Number		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Social Security Policy and Administration			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	98	4	80	34.8	0.4	74	44.0	0.6	84	49.1	0.6	90	52.7	0.6	94	56.2	0.6	8.3%	100.0%
1 – 6	22	–	26	6.1	0.2	18	4.9	0.3	20	5.8	0.3	21	6.2	0.3	22	6.6	0.3	6.9%	23.7%
7 – 10	35	2	20	6.8	0.3	26	9.6	0.4	29	12.1	0.4	31	13.2	0.4	32	13.9	0.4	7.2%	34.5%
11 – 12	21	–	18	9.2	0.5	15	9.7	0.6	18	12.4	0.7	19	13.2	0.7	20	14.6	0.7	10.1%	21.1%
13 – 16	20	2	16	12.7	0.8	15	19.8	1.3	17	18.8	1.1	19	20.1	1.1	20	21.1	1.1	10.1%	20.8%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will continue to be on making transfers to the South African Social Security Agency as the grants administering entity, to provide for administration costs related to the payment of social assistance grants.

The programme transfers 98.6 per cent of its allocation over the medium term to the agency for it to improve its fraud management system and ensure that social assistance grants are paid to an estimated 16.5 million beneficiaries by 2016/17. Social grant administration costs constitute 5.9 per cent of the budget for social

assistance grants, as reflected in spending in the *Social Assistance* programme in 2010/11, but are expected to decline to 5.2 per cent in 2016/17, partly due to efficiencies from the new payment contract implemented in 2012/13.

In 2010/11, the department hosted the international social security conference, which resulted in significant growth in expenditure in the *Social Security Policy* subprogramme that year. Expenditure in the *Appeals Adjudication* subprogramme declined between 2010/11 and 2013/14, due to improvements in handling appeals and reduced litigation costs from social assistance appellants. Over the medium term, this subprogramme is to develop an integrated appeals business information system, which is expected to speed up turnaround times by increasing the proportion of appeals adjudicated within a period of 90 days to 70 per cent in 2016/17.

Between 2013/14 and 2016/17, expenditure on consultants is equivalent to 33.5 per cent of the programme's budget allocation for compensation of employees. Expenditure on consultants includes payments to panel members for the social grant appeals adjudication process and for the establishment of the social assistance inspectorate. The inspectorate will provide an oversight mechanism over the South African Social Security Agency for grants administration. Its main function will be to ensure the integrity of the social assistance framework and systems. This would be achieved through structured and systemic assessments of legislative compliance, investigating financial misconduct, and implementing interventions to combat leakage and fraud associated with the social assistance administration system under the *Social Security Policy Development* subprogramme. In the same period, expenditure on compensation of employees is expected to increase as the programme increases the number of personnel employed to perform the inspectorate and appeals functions.

The programme had a funded establishment of 98 posts as at 30 November 2013, 24 of which are vacant. The vacancies are mainly as a result of the length of time involved in establishing the inspectorate, which is expected to be operational as from 2015/16. Once fully established by 2016/17, the programme expects to have 94 employees.

Programme 4: Welfare Services Policy Development and Implementation Support

Objectives

- Promote a standardised approach to the delivery of social welfare services by:
 - revising the policy on financial awards to service providers, particularly non-profit organisations, by March 2015/16
 - conducting an in-depth review of the 1997 White Paper on Social Welfare by March 2015/16
 - drafting legislation on the professionalisation and regulation of social service practitioners by 2016/17
 - increasing the number of social work graduates from the scholarship programme from 1 352 in 2012/13 to 2 449 in 2016/17.
- Create an environment that enables the protection and promotion of older persons' rights by:
 - ensuring compliance with norms and standards, on an ongoing basis, for conditionally registered community based care services and residential facilities
 - implementing the active aging programme
 - reviewing the Older Persons Act (2006), to determine if it still addresses the needs of older persons, by March 2016.
- Protect and promote the rights of people with disabilities by:
 - drafting legislation dealing with services to people with disabilities by March 2015
 - developing norms and standards for residential facilities by March 2015.
- Facilitate improvement of early childhood development services by:
 - expanding access to early childhood development programmes, nutritious food, early learning and parental programmes by 2016/17
 - finalising a comprehensive early childhood development package of services for children from birth to school going age including the first 1 000 days by 2014/15

- developing a policy framework for early childhood development programmes and partial care by 2014/5.
- Strengthen child protection services through the implementation of child care and protection measures by:
 - increasing the number of children adopted by 10 per cent each year from 2014/15 to 2016/17
 - developing guidelines for the registration of drop in centres in terms of the Children's Act (2005) by 2014/15
 - facilitating the implementation and monitoring of the transformation plan for child and youth care centres in all provinces on an ongoing basis
 - increasing the screening of people working with children, against part B of the child protection register, from 30 000 screened by March 2014 to a total of 60 000 by March 2015
 - facilitating and continually monitoring the implementation of the Isibindi model (of community child and youth care) in all provinces by 2015/16
 - creating awareness on children's rights and responsibilities through commemorative days such as Child Protection Week, and implementing parental support programmes by 2014/15.
- Facilitate the implementation of the 2012 White Paper on Families by establishing and strengthening national and provincial forums by 2014/15, including the 20th anniversary celebration of the family and capacity building on the implementation of the White Paper on Families (2012) in all provinces.
- Contribute to a reduction of incidences of substance abuse in communities by:
 - expanding the provision of treatment and prevention services in all provinces over the MTEF period
 - monitoring the progress registered by national departments involved in implementing the national anti-substance abuse programme of action by 2016/17
 - capacitating 120 stakeholders to roll out the implementation of the Prevention of and Treatment for Substance Abuse Act (2008) by 2014/15
 - ongoing monitoring of the implementation of the national drug master plan
 - establishing 4 new substance abuse treatment centres by 2016/17
 - initiating the national education and awareness campaign against substance abuse by 2014/15.
- Contribute to reducing incidences of social crime by:
 - monitoring and supporting quality assurance and accreditation processes for diversion programmes in terms of the Child Justice Act (2008) by 2016/17
 - facilitating and monitoring implementation of an integrated social crime prevention strategy over the MTEF period
 - facilitating and supporting implementation of probation case management for children and youth over the medium term.
- Improve the provision of victim empowerment services in provinces by:
 - drafting legislation on victim empowerment support services by 2014/15
 - finalising and implementing a policy framework for the accreditation of services and programmes run by organisations rendering services to victims of human trafficking by 2014/15
 - finalising and implementing an inter-sectoral strategy for victim empowerment by 2014/15
 - establishing 10 victim empowerment programme green door facilities where victims of crime and violence can access basic emotional containment services for a period of not more than 6 hours by 2014/15.
- Develop and facilitate implementation of responsive and focused youth development by:
 - reaching 550 000 youth through social and behaviour change programmes by 2014/15 through Lovelife and other programmes
 - training 3 240 youth on leadership by 2014/15
 - ensuring 450 youths participate in skills development programmes by 2014/15
 - hosting community dialogues for 3 000 young people by 2014/15
 - ensuring participation of 1 200 young people in leadership camps by 2014/15
 - establishing 6 youth forums by 2015/16.

- Promote psychosocial wellbeing to reduce vulnerability to HIV and AIDS and tuberculosis in targeted key populations, and strengthen community-based organisations by:
 - reaching 1 900 000 beneficiaries through psychosocial support programmes by 2014/15
 - training 1 340 home and community based care givers by 2014/15
 - facilitating 180 community conversations on HIV and AIDS by 2014/15.

Subprogrammes

- *Service Standards* ensures the transformation and standardisation of social welfare services by developing and coordinating policies and legislation that promote integration, quality driven and professional social welfare service delivery. In 2012/13 and 2013/14, progress was made in developing national baseline costing models for social welfare services. In 2012/13, a draft policy for social service practitioners was also developed. A key project in 2014/15 will be the review of White Paper for Social Welfare (1997). This subprogramme had a staff complement of 24 in 2013/14.
- *Substance Abuse* is discussed in more detail below.
- *Older Persons* develops, supports and monitors the implementation of policies, legislation, norms and standards for social welfare services to elderly people. In 2012/13 and 2013/14, 1 427 community based care and support service points were accessed by elderly people across the provinces. 412 residential facilities have been registered and are being assessed for compliance with norms and standards. Each year, the Golden Games are held to promote active ageing and the rights of the elderly. Over the medium term, the focus will be on reviewing the Older Persons Act (2006). This subprogramme had a staff complement of 8 in 2013/14.
- *People with Disabilities* develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to people with disabilities. In 2012/13, the department obtained approval for the policy on social development services to persons with disabilities. Policy guidelines on residential facilities have also been developed. Planned activities in 2014/15 include developing a legislative framework regulating services to people with disabilities. This subprogramme had a staff complement of 8 in 2013/14.
- *Children* develops, supports and monitors the implementation of policies, legislation, norms and standards for social welfare services to children. The focus in 2013/14 was on the finalisation of the early childhood development audit. Over the medium term, an early childhood development policy and a comprehensive programme for children from birth to school going age will be developed. The focus will also be on working towards legislative alignment and harmonisation with municipal by-laws and provincial legislation on early childhood development, especially on infrastructure development and management. This subprogramme had a funded staff complement of 59 in 2013/14.
- *Families* develops, supports and monitors the implementation of policies, legislation and programmes to strengthen families. In 2013/14, the White Paper on Families (2012) was approved by Cabinet. An integrated parenting framework has also been approved, and family development programmes have been developed. A key activity over the medium term will be the implementation of the White Paper on Families (2012). This subprogramme had a staff complement of 9 in 2013/14.
- *Social Crime Prevention and Victim Empowerment* is discussed in more detail below.
- *Youth* develops, facilitates and supports the implementation of strategies and programmes to mobilise youth for effective participation in social change and leadership programmes, and to increase their skills levels for employability. By the end of September 2013, 1 267 youth had participated in youth dialogues, 4 598 in mobilisation and outreach programmes, 11 472 had been reached through youth centres and 3 634 had participated in skills development programmes. By the end of December 2013, 1 800 youth had attended provincial pre-youth camp summits and 1 000 had attended the national youth camp. Over the medium term, the department intends to host biannual youth camps to provide a platform for youth to interact and share their experiences. This subprogramme had a staff complement of 7 in 2013/14.
- *HIV and AIDS* develops, supports and monitors the implementation of policies, programmes and guidelines to prevent and mitigate the impact of HIV and AIDS in line with the government's strategic 2012-2016 plan. By March 2013, 156 funded home and community based organisations had received management training, with 321 reporting into the monitoring and evaluation reporting system. These will both be ongoing focus

areas over the medium term. In 2012/13, 501 229 households received psychological support services, while 665 799 orphaned and vulnerable children, 10 268 child-headed households and 36 253 youth-headed households received psychosocial support. In that same year, 2 650 home and community based care workers were trained. In 2013/14, a target of 500 000 youth to be reached through social and behaviour change programmes was set, with 263 561 youth reached by end of September 2013. This subprogramme had a staff complement of 34 in 2013/14.

- *Social Worker Scholarships* provides full scholarships for students studying social work. In 2013/14, 4 750 students received scholarships whilst 4 154 students will receive scholarships in 2016/17.

Expenditure estimates

Table 19.10 Welfare Services Policy Development and Implementation Support

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Service Standards	19 838	21 248	22 145	21 750	3.1%	4.5%	23 473	24 184	25 515	5.5%	4.0%
Substance Abuse	12 152	14 937	12 911	32 440	38.7%	3.8%	62 713	62 825	63 620	25.2%	9.3%
Older Persons	8 046	11 387	19 307	21 558	38.9%	3.2%	13 663	12 768	13 468	-14.5%	2.6%
People with Disabilities	7 670	8 272	9 690	9 657	8.0%	1.9%	10 425	11 036	11 708	6.6%	1.8%
Children	31 935	40 657	54 765	59 711	23.2%	9.8%	57 721	57 899	61 223	0.8%	9.9%
Families	5 852	6 938	8 272	7 584	9.0%	1.5%	8 137	8 850	9 165	6.5%	1.4%
Social Crime Prevention and Victim Empowerment	14 649	21 428	27 411	51 111	51.7%	6.0%	47 308	50 383	54 550	2.2%	8.5%
Youth	4 631	5 597	12 427	16 657	53.2%	2.1%	9 135	9 054	9 655	-16.6%	1.9%
HIV and AIDS	60 943	66 856	72 215	74 076	6.7%	14.4%	79 433	82 899	87 460	5.7%	13.6%
Social Worker Scholarships	226 000	244 000	256 000	250 000	3.4%	51.2%	264 000	276 144	290 780	5.2%	45.3%
Programme Management	7 435	7 746	7 475	9 951	10.2%	1.7%	10 442	11 056	11 718	5.6%	1.8%
Total	399 151	449 066	502 618	554 495	11.6%	100.0%	586 450	607 098	638 862	4.8%	100.0%
Change to 2013 Budget estimate				41 390			60 701	61 373	62 954		

Economic classification

Current payments	110 678	137 427	177 046	232 506	28.1%	34.5%	217 037	203 527	216 419	-2.4%	36.4%
Compensation of employees	68 634	73 639	78 566	85 963	7.8%	16.1%	90 653	97 651	103 945	6.5%	15.8%
Goods and services	42 044	63 788	98 480	146 543	51.6%	18.4%	126 384	105 876	112 474	-8.4%	20.6%
of which:											
Administration fees	341	810	739	1 299	56.2%	0.2%	6 506	6 898	7 249	77.4%	0.9%
Advertising	2 658	8 348	14 326	19 740	95.1%	2.4%	7 252	5 971	6 193	-32.1%	1.6%
Assets less than the capitalisation threshold	77	205	1 072	3 238	247.7%	0.2%	128	134	139	-65.0%	0.2%
Bursaries: Employees	—	—	—	10	—	—	17	18	19	23.9%	—
Catering: Departmental activities	1 781	3 731	3 051	2 972	18.6%	0.6%	2 145	2 377	2 542	-5.1%	0.4%
Communication	828	1 483	2 158	6 428	98.0%	0.6%	1 411	1 447	1 504	-38.4%	0.5%
Computer services	—	—	1 409	1 779	—	0.2%	—	—	—	-100.0%	0.1%
Consultants and professional services: Business and advisory services	11 689	8 474	14 004	37 739	47.8%	3.8%	38 897	36 324	39 280	1.3%	6.4%
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	21 000	2 500	2 500	—	1.1%
Consultants and professional services: Legal costs	245	553	556	146	-15.8%	0.1%	—	—	—	-100.0%	—
Contractors	311	1 672	1 550	4 155	137.3%	0.4%	654	530	557	-48.8%	0.2%
Agency and support / outsourced services	31	210	530	131	61.7%	—	266	278	293	30.8%	—
Entertainment	104	214	17	73	-11.1%	—	150	147	155	28.5%	—
Fleet services (including government motor transport)	—	—	1	160	—	—	—	—	—	-100.0%	—
Inventory: Fuel, oil and gas	—	—	—	1	—	—	1	1	1	—	—
Inventory: Materials and supplies	6	—	7	1	-45.0%	—	2	2	2	26.0%	—
Inventory: Other supplies	10	23	158	16	17.0%	—	684	715	753	261.0%	0.1%
Consumable supplies	—	—	—	315	—	—	—	—	—	-100.0%	—
Consumable: Stationery, printing and office supplies	4 780	6 726	5 509	8 082	19.1%	1.3%	5 465	5 696	5 908	-9.9%	1.1%
Operating leases	177	139	267	373	28.2%	0.1%	349	365	385	1.1%	0.1%
Property payments	28	74	—	—	-100.0%	—	—	—	—	—	—
Transport provided: Departmental activity	—	1 707	324	—	—	0.1%	—	—	—	—	—
Travel and subsistence	11 607	15 984	28 940	27 416	33.2%	4.4%	22 884	24 575	25 337	-2.6%	4.2%
Training and development	544	450	403	1 069	25.3%	0.1%	1 272	1 332	1 402	9.5%	0.2%

Table 19.10 Welfare Services Policy Development and Implementation Support

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome							2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Operating payments	166	445	512	954	79.1%	0.1%	574	601	633	-12.8%	0.1%
Venues and facilities	6 661	12 540	22 947	30 351	65.8%	3.8%	16 727	15 965	17 622	-16.6%	3.4%
Rental and hiring	—	—	—	95	—	—	—	—	—	-100.0%	—
Transfers and subsidies	288 085	306 812	324 324	320 197	3.6%	65.1%	367 410	401 477	420 238	9.5%	63.2%
Provinces and municipalities	—	—	—	—	—	—	29 000	47 500	47 500	—	5.2%
Departmental agencies and accounts	226 000	244 000	256 000	250 000	3.4%	51.2%	264 000	276 144	290 780	5.2%	45.3%
Foreign governments and international organisations	237	422	544	257	2.7%	0.1%	272	285	300	5.3%	—
Non-profit institutions	61 848	61 756	67 074	69 940	4.2%	13.7%	74 138	77 548	81 658	5.3%	12.7%
Households	—	634	706	—	—	0.1%	—	—	—	—	—
Payments for capital assets	383	4 806	1 248	1 792	67.3%	0.4%	2 003	2 094	2 205	7.2%	0.3%
Machinery and equipment	383	4 806	1 248	1 792	67.3%	0.4%	2 003	2 094	2 205	7.2%	0.3%
Payments for financial assets	5	21	—	—	-100.0%	—	—	—	—	—	—
Total	399 151	449 066	502 618	554 495	11.6%	100.0%	586 450	607 098	638 862	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.4%	0.5%	0.5%			0.5%	0.4%	0.4%		

Details of transfers and subsidies

Non-profit institutions											
Current	61 848	61 756	67 074	69 940	4.2%	13.7%	74 138	77 548	81 658	5.3%	12.7%
loveLife	43 460	43 360	45 600	48 100	3.4%	9.5%	50 986	53 331	56 315	5.4%	8.7%
Service standards	1 374	1 474	1 550	1 628	5.8%	0.3%	1 726	1 805	1 741	2.3%	0.3%
Substance abuse	2 212	1 681	3 160	2 603	5.6%	0.5%	2 760	2 887	3 037	5.3%	0.5%
Older persons	1 825	1 873	2 046	2 148	5.6%	0.4%	2 277	2 382	2 505	5.3%	0.4%
Disabilities	2 875	3 068	3 222	3 383	5.6%	0.7%	3 586	3 751	3 946	5.3%	0.6%
Children	5 666	5 974	6 504	6 831	6.4%	1.3%	7 241	7 574	7 935	5.1%	1.2%
Families	1 002	1 068	1 147	1 210	6.5%	0.2%	1 283	1 342	1 415	5.4%	0.2%
Social crime prevention	3 134	2 538	3 509	3 684	5.5%	0.7%	3 905	4 085	4 352	5.7%	0.7%
Cape Town Child Welfare Society	—	400	—	—	—	—	—	—	—	—	—
National Association of People Living with HIV and AIDS	300	320	336	353	5.6%	0.1%	374	391	412	5.3%	0.1%
Households											
Social benefits											
Current	—	634	506	—	—	0.1%	—	—	—	—	—
Employee social benefits	—	634	506	—	—	0.1%	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	226 000	244 000	256 000	250 000	3.4%	51.2%	264 000	276 144	290 780	5.2%	45.3%
National Student Financial Aid Scheme	226 000	244 000	256 000	250 000	3.4%	51.2%	264 000	276 144	290 780	5.2%	45.3%
Provinces and municipalities											
Provinces											
Provincial Revenue Funds											
Capital	—	—	—	—	—	—	29 000	47 500	47 500	—	5.2%
Substance abuse treatment grant	—	—	—	—	—	—	29 000	47 500	47 500	—	5.2%
Foreign governments and international organisations											
Current	237	422	544	257	2.7%	0.1%	272	285	300	5.3%	—
Walvis Bay	141	227	246	—	-100.0%	—	—	—	—	—	—
United Nations International Drug Control Programme	25	25	25	40	17.0%	—	42	44	49	7.0%	—
International Federation for the Aged	—	8	9	42	—	—	45	47	51	6.7%	—
International Social Service	71	162	264	175	35.1%	—	185	194	200	4.6%	—
Households											
Other transfers to households											
Current	—	—	200	—	—	—	—	—	—	—	—
Tshwane Leadership Foundation Trust	—	—	200	—	—	—	—	—	—	—	—

Personnel information

Table 19.11 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Welfare Services Policy Development and Implementation Support																				
Salary level	193	78	179	78.6	0.4	178	86.0	0.5	184	90.7	0.5	187	97.7	0.5	187	103.9	0.6	1.7%	100.0%	
1 – 6	31	5	30	5.7	0.2	28	6.0	0.2	29	6.3	0.2	29	6.8	0.2	29	7.1	0.2	1.2%	15.6%	
7 – 10	72	71	65	21.6	0.3	66	23.8	0.4	67	24.6	0.4	69	28.0	0.4	69	30.7	0.4	1.5%	36.8%	
11 – 12	67	–	64	36.4	0.6	63	38.1	0.6	65	39.5	0.6	66	42.1	0.6	66	44.4	0.7	1.6%	35.3%	
13 – 16	23	2	20	14.9	0.7	21	18.1	0.9	23	20.2	0.9	23	20.8	0.9	23	21.8	0.9	3.1%	12.2%	

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

2. Rand million.

Expenditure trends

Increasing the number of social workers is essential for providing an improved and standardised approach to social welfare services and is the programme's spending focus over the medium term. Through the *Social Worker Scholarships* subprogramme, the department provides scholarships which are administered by the National Student Financial Aid Scheme, to increase the number of social work students. The department expects to award scholarships to 4 154 students in 2016/17.

Through the *HIV and AIDS* subprogramme, which focuses on youth development and HIV prevention, the department makes transfer payments to loveLife to increase the number of HIV and AIDS awareness prevention and management programmes, including training 540 Groundbreakers and 2 700 mpintshis, who implement social and behaviour change programmes, each year.

The increase in expenditure in the *Youth* subprogramme in 2012/13 and in 2013/14 was due to the additional funding requirements of the youth camp events. Spending in the *Children* subprogramme has grown, with additional allocations in 2012/13 and 2013/14. These allocations are for the early childhood development audit to facilitate the implementation of government's outcomes on quality basic education and for systems to facilitate the rollout of the Isibindi model, a community based model of responding to the needs of orphaned and vulnerable children.

A key cost driver in the *Older Persons* subprogramme is the Golden Games, in which older people participate and compete in various sporting activities in order to promote active ageing. In 2012/13, the department carried all costs relating to the Golden Games as provincial budgets could not accommodate the event. In 2014/15, and 2015/16, the decrease in expenditure in the *Older Persons* subprogramme is due to cost sharing arrangements between provincial departments and the national Department of Sports and Recreation.

Between 2010/11 and 2013/14, the department embarked on a series of outreach programmes, which require a lot of travelling to various provinces, to increase public awareness of social development services offered by the department. As a result, the travel and subsistence expenditure under goods and services grew at an average annual rate of 33.2 per cent in this period. Spending on travel and subsistence was also driven by the department's obligation to travel to all provinces, in order to monitor policy implementation. Expenditure on consultants, the largest item within goods and services, is expected to increase in 2014/15, with additional funding of R21 million allocated for assistance in the planning, monitoring and scoping of projects to build substance abuse treatment centres.

The programme has a funded staff establishment of 193 posts, 15 of which were vacant at the end of November 2013 due to restructuring. The number of people employed in the programme is expected to increase to 187 by 2016/17 from 178 in 2013/14. Some of the identified vacant posts have been suspended as the department intends to abolish or redesign these posts. How this will be done depends on the new organisational structure, which is in the process of being approved. The estimates for the number of posts over the MTEF may change, based on the outcome of the restructuring process.

The trends in expenditure in the *Substance Abuse* and *Social Crime Prevention and Victim Empowerment* subprogrammes are discussed in the section that follows.

Subprogramme: Substance Abuse

This subprogramme develops, supports and monitors the implementation of policies, legislation, norms and standards for the prevention and treatment of substance abuse. In 2012/13, a treatment model for substance abuse was developed and amended regulations in terms of the Prevention of and Treatment for Substance Abuse Act (2008) were finalised. In 2013/14, a series of television and print media advertisements were flighted as well as door-to-door campaigns on the dangers and effects of substance abuse in an effort to reduce incidences of substance abuse. The Prevention of and Treatment for Substance Abuse Act (2008) was proclaimed by the president and related regulations promulgated by the Minister of Social Development. The national drug master plan was approved by Cabinet in 2013/14 and implementation will be monitored until 2017/18. Over the MTEF period, four new public treatment centres will be constructed.

This subprogramme had a staff complement of 9 in 2013/14.

Expenditure estimates

Table 19.12 Substance Abuse

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome							2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2016/17
Current payments	9 915	13 154	9 684	29 738	44.2%	86.3%	30 846	12 329	12 965	-24.2%	38.8%
Compensation of employees	3 502	3 745	3 935	4 100	5.4%	21.1%	4 502	4 524	4 784	5.3%	8.1%
Goods and services	6 413	9 409	5 749	25 638	58.7%	65.2%	26 344	7 805	8 181	-31.7%	30.7%
of which:											
Administration fees	25	44	4	39	16.0%	0.2%	36	38	40	0.8%	0.1%
Advertising	1 603	4 626	2 237	13 662	104.3%	30.5%	2 356	1 980	2 085	-46.6%	9.1%
Assets less than the capitalisation threshold	—	—	—	15	—	—	—	—	—	-100.0%	—
Catering: Departmental activities	305	933	311	418	11.1%	2.7%	360	377	397	-1.7%	0.7%
Communication	60	103	85	123	27.0%	0.5%	87	91	96	-7.9%	0.2%
Consultants and professional services:	511	1 007	151	550	2.5%	3.1%	360	377	397	-10.3%	0.8%
Business and advisory services											
Consultants and professional services:	—	—	—	—	—	—	21 000	2 500	2 500	—	11.7%
Infrastructure and planning											
Contractors	43	376	116	3 159	318.8%	5.1%	222	232	244	-57.4%	1.7%
Agency and support / outsourced services	—	158	—	—	—	0.2%	—	—	—	—	—
Entertainment	1	—	1	3	44.2%	—	4	4	4	10.1%	—
Fleet services (including government motor transport)	—	—	—	8	—	—	—	—	—	-100.0%	—
Inventory: Other supplies	—	4	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	513	300	823	2 835	76.8%	6.2%	305	319	336	-50.9%	1.7%
Operating leases	14	13	16	36	37.0%	0.1%	24	25	26	-10.3%	0.1%
Property payments	28	74	—	—	-100.0%	0.1%	—	—	—	—	—
Transport provided: Departmental activity	—	1 596	52	—	—	2.3%	—	—	—	—	—
Travel and subsistence	1 499	—	1 534	1 223	-6.6%	5.9%	1 242	1 498	1 673	11.0%	2.5%
Training and development	405	—	—	90	-39.4%	0.7%	108	113	119	9.8%	0.2%
Operating payments	—	175	—	253	—	0.6%	—	—	—	-100.0%	0.1%
Venues and facilities	1 406	—	419	3 224	31.9%	7.0%	240	251	264	-56.6%	1.8%
Transfers and subsidies	2 237	1 706	3 185	2 643	5.7%	13.5%	31 802	50 431	50 586	167.5%	61.1%
Provinces and municipalities	—	—	—	—	—	—	29 000	47 500	47 500	—	56.0%
Foreign governments and international organisations	25	25	25	40	17.0%	0.2%	42	44	49	7.0%	0.1%
Non-profit institutions	2 212	1 681	3 160	2 603	5.6%	13.3%	2 760	2 887	3 037	5.3%	5.1%
Payments for capital assets	—	77	42	59	—	0.2%	65	65	69	5.4%	0.1%
Machinery and equipment	—	77	42	59	—	0.2%	65	65	69	5.4%	0.1%
Total	12 152	14 937	12 911	32 440	38.7%	100.0%	62 713	62 825	63 620	25.2%	100.0%
Proportion of total subprogramme expenditure to programme expenditure	3.0%	3.3%	2.6%	5.9%			10.7%	10.3%	10.0%		

Personnel information

Table 19.13 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Substance Abuse			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	9	–	9	3.9	0.4	9	4.1	0.5	9	4.5	0.5	9	4.5	0.5	9	4.8	0.5	–	100.0%	
1 – 6	1	–	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.3	0.3	1	0.3	0.3	–	11.1%	
7 – 10	3	–	3	0.7	0.3	3	0.8	0.3	3	0.8	0.3	3	0.8	0.3	3	0.8	0.3	–	33.3%	
11 – 12	4	–	4	2.2	0.6	4	2.4	0.6	4	2.7	0.7	4	2.7	0.7	4	2.9	0.7	–	44.4%	
13 – 16	1	–	1	0.8	0.8	1	0.8	0.8	1	0.8	0.8	1	0.8	0.8	1	0.9	0.9	–	11.1%	

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

2. Rand million.

Expenditure trends

Spending is expected to increase over the medium term as a result of a Cabinet approved additional allocation of R150 million over the MTEF period for the establishment of public substance abuse treatment centres in Northern Cape, Eastern Cape, North West and Free State. The Prevention of and Treatment for Substance Abuse Act (2008) prescribes that each province must have at least one treatment centre. There are currently only seven public treatment centres in four provinces and these are located in the cities. R29 million in 2014/15 and R47.5 million in 2015/16 and 2016/17 will be transferred to provinces as a schedule 5 conditional grant for the planning and construction of new substance abuse treatment centres in Northern Cape, Eastern Cape, North West and Free State. In addition, R21 million in 2014/15 and R2.5 million in 2015/16 and 2016/17 is allocated to the department to assist with the planning, norms and standards and scoping work for the treatment centres and to monitor their construction. This is evident in the growth on the budgetary allocation for consultants.

A once-off additional allocation of R20 million was provided in the 2013/14 adjustments budget for anti-substance abuse campaigns resulting in increased expenditure in advertising and the printing of campaign materials. The Prevention of and Treatment for Substance Abuse Act 70 (2008) encourages a preventative approach to substance abuse. The allocation for this was also informed by the increase in the number of incidences of substance abuse and related social ills as reported frequently in the media and as witnessed in presidential visits to drug ridden communities. In 2014/15, the subprogramme aims to reduce the demand for substances in communities by providing prevention services and monitoring the implementation of the national anti-substance abuse programme of action in the 9 provinces. This subprogramme had a funded staff establishment of 9 posts with no vacancies expected at the end of November 2013. The number of people employed over the medium term is expected to remain constant.

Subprogramme: Social Crime Prevention and Victim Empowerment

This subprogramme develops, supports and monitors the implementation of policies, legislation and programmes to protect, empower and support victims of crime and violence as well as child, youth and adult offenders. Key achievements in 2012/13 and 2013/14 include the implementation of the policy framework for the accreditation of diversion services; the approval of an integrated social crime prevention strategy; the development of the gender based violence manual; the development of the policy framework for the accreditation of services and programmes for victims of human trafficking; approval of the national policy guidelines and an intersectoral strategy for victim empowerment. In 2013/14, a 24-hour command centre was established to contribute towards the prevention of gender based violence and improve response services to its victims. The command centre provides comprehensive, integrated, consistent, coordinated and timely support and counselling services to victims of violence. The command centre also provides access to immediate telephonic counselling services and prompt referrals to social workers who can provide follow up psychosocial support to victims.

Over the MTEF period, the focus will be on strengthening and evaluating the pilot national command centre for victim empowerment, implementing an integrated social crime prevention strategy action plan and implementing the South African integrated programme of action addressing gender based violence.

This subprogramme had a staff complement of 22 in 2013/14.

Expenditure estimates

Table 19.14 Social Crime Prevention and Victim Empowerment

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Current payments	11 427	15 432	23 484	47 386	60.7%	134.9%	43 359	46 252	50 150	1.9%	84.5%
Compensation of employees	8 131	9 108	9 926	10 825	10.0%	52.4%	11 501	12 825	13 625	8.0%	22.0%
Goods and services	3 296	6 324	13 558	36 561	123.0%	82.5%	31 858	33 427	36 525	–	62.4%
of which:											
Administration fees	31	103	107	140	65.3%	0.5%	5 392	5 746	6 051	250.9%	7.8%
Advertising	8	179	2 588	1 331	450.0%	5.7%	127	133	140	-52.8%	0.8%
Assets less than the capitalisation threshold	–	20	84	3 010	–	4.3%	9	9	9	-85.6%	1.4%
Catering: Departmental activities	72	313	173	386	75.0%	1.3%	551	576	607	16.3%	1.0%
Communication	125	186	594	1 701	138.7%	3.6%	213	223	235	-48.3%	1.1%
Computer services	–	–	995	1 420	–	3.3%	–	–	–	-100.0%	0.6%
Consultants and professional services:	958	548	1 123	13 933	144.1%	22.9%	14 340	14 615	16 024	4.8%	26.6%
Business and advisory services											
Contractors	6	4	11	5	-5.9%	–	27	28	29	79.7%	–
Agency and support / outsourced services	21	–	–	–	-100.0%	–	–	–	–	–	–
Entertainment	2	1	2	5	35.7%	–	20	12	13	37.5%	–
Fleet services (including government motor transport)	–	–	–	25	–	–	–	–	–	-100.0%	–
Inventory: Other supplies	–	1	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	5	–	–	–	–	–	-100.0%	–
Consumable: Stationery, printing and office supplies	116	1 423	1 241	1 199	117.8%	5.5%	2 252	2 484	2 684	30.8%	3.9%
Operating leases	–	–	17	36	–	0.1%	–	–	–	-100.0%	–
Travel and subsistence	1 194	2 000	4 042	3 355	41.1%	14.6%	3 448	3 606	3 767	3.9%	6.4%
Training and development	16	57	45	260	153.3%	0.5%	309	323	340	9.4%	0.6%
Operating payments	–	41	–	120	–	0.2%	–	–	–	-100.0%	0.1%
Venues and facilities	747	1 448	2 536	9 630	134.5%	19.8%	5 170	5 672	6 626	-11.7%	12.2%
Transfers and subsidies	3 134	2 538	3 581	3 684	5.5%	17.9%	3 905	4 085	4 352	5.7%	7.2%
Non-profit institutions	3 134	2 538	3 509	3 684	5.5%	17.8%	3 905	4 085	4 352	5.7%	7.2%
Households	–	–	72	–	–	0.1%	–	–	–	–	–
Payments for capital assets	88	3 457	346	41	-22.5%	5.4%	44	46	48	5.4%	0.1%
Machinery and equipment	88	3 457	346	41	-22.5%	5.4%	44	46	48	5.4%	0.1%
Payments for financial assets	–	1	–	–	–	–	–	–	–	–	–
Total	14 649	21 428	27 411	51 111	51.7%	158.2%	47 308	50 383	54 550	2.2%	91.8%
Proportion of total subprogramme expenditure to programme expenditure	3.7%	4.8%	5.5%	9.2%			8.1%	8.3%	8.5%		

Personnel information

Table 19.15 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Social Crime Prevention and Victim Empowerment			22	10.0	0.5	22	10.8	0.5	22	11.5	0.5	22	12.8	0.6	22	13.6	0.6	-	100.0%
Salary level	25	17	22	10.0	0.5	22	10.8	0.5	22	11.5	0.5	22	12.8	0.6	22	13.6	0.6	-	100.0%
1 – 6	2	-	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	-	4.5%
7 – 10	8	17	7	2.4	0.3	7	2.4	0.4	7	2.4	0.4	7	2.5	0.4	7	2.8	0.4	-	31.8%
11 – 12	12	-	11	5.9	0.5	11	6.0	0.6	11	6.7	0.6	11	7.8	0.7	11	8.1	0.7	-	50.0%
13 – 16	3	-	3	1.5	0.5	3	2.2	0.7	3	2.2	0.7	3	2.45	0.8	3	2.5	0.8	-	13.6%

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

2. Rand million.

Expenditure trends

Funds have been reprioritised in 2013/14 and over the MTEF period towards the establishment of a national gender based violence command centre, which will manage gender based violence cases. The command centre will respond to and intervene in all gender based violence incidents reported. The increased expenditure on consultants is as a result of the piloting of the centre through the department's partnership with a private partner. This also explains the increase in expenditure in the *Social Crime Prevention and Victim Empowerment* subprogramme in 2013/14 and over the MTEF period.

The spending focus in the *Social Crime Prevention and Victim Empowerment* subprogramme over the medium term will be on managing the command centre, drafting legislation on victim support services and enhancing the implementation and monitoring of social crime prevention and gender based violence programmes. The department will support the development of provincial victim empowerment programme services, such as the provision of temporary shelter and care, as well as counselling and life skills training, which also receive additional funding at the provincial level to expand places in shelters for victims of abuse. Expenditure in this subprogramme between 2010/11 and 2013/14 increased due to the implementation of the Child Justice Act (2008), which requires the development of diversion programmes. These programmes are for children who are awaiting trial or have been sentenced to compulsory residence in secure care facilities. They provide personal development services such as life skills training, substance abuse detoxification, anger management and vocational skills such as plumbing, motor mechanics, brick laying and welding. This subprogramme had a funded staff establishment of 25 posts, 3 of which were vacant at the end of November 2013 due to restructuring. The number of people employed is expected to remain constant over the medium term, at 22 employees.

Programme 5: Social Policy and Integrated Service Delivery

Objectives

- Facilitate community based research and planning by profiling 300 000 households in poverty by 2014/15.
- Strengthen social development service delivery in identified local municipalities by:
 - conducting community dialogues in 180 areas by 2014/15
 - conducting social mobilisation in 24 local municipalities by 2014/15.
- Build research, evidence based policy making and social policy capacity and expertise within the department by:
 - training 50 policy makers per year in social policy and social policy analysis by 2016/17
 - reviewing and developing at least 1 evidence based policy per year by 2016/17
 - implementing a research coordination and management strategy by 2014/15.
- Coordinate the implementation of social cluster public employment programmes such as the expanded public works programme by creating 64 320 job opportunities by 2014/15. Of these, 33 307 will be expanded public works programme jobs, 3 199 full time equivalents and 27 814 will be non-expanded public works programme jobs. This is an increase from a baseline of 55 576 total job opportunities in 2013/14.
- Improve access to adequate and nutritious food for vulnerable households and individuals by:
 - facilitating the establishment of food distribution centres, community food depots and community food and nutrition development centres in Mpumalanga, Northern Cape and Free State by 2014/15
 - facilitating the linkage of local food producers to social relief distress food distribution centres and community food and nutrition development centres by 2014/15.
- Create an efficient and enabling environment for the registration and compliance monitoring of non-profit organisations by:
 - processing 95 per cent of all non-profit organisation applications within 2 months of receipt by 2014/15
 - adjudicating 80 per cent of non-profit organisation appeals within 3 months by 2014/15
 - ensuring the approval of a policy for the amendment of the Non-profit Organisations Act (1997) by 2015/16

- training 3 000 non-profit organisations on governance and compliance with the Non-Profit Organisations Act (1997) in 2014/15
- training 300 provincial officials on non-profit organisation governance and compliance with the Non-Profit Organisation Act (1997) by 2014/15
- conducting non-profit organisation road shows in all 9 provinces.
- Promote the implementation of government's population policy by:
 - continuously increasing awareness and building capacity to integrate population factors into development plans and programmes
 - increasing understanding of the state of South Africa's population by producing annual thematic reports on progress made with the implementation of the population policy.

Subprogrammes

- *Social Policy Research and Development* provides strategic guidance on social policy development, coordination and evaluation; and supports the department's responsibilities in the United Nations (UN), the United Nations Educational, Scientific and Cultural Organisation (UNESCO), the African Union (AU) and the Southern African Development Community (SADC) in areas relating to social policy, research and evidence based policy making. In 2013/14, 350 officials from the national and provincial departments and municipalities had been trained in social policy and policy analysis. In that same year, 6 evidence based policies were formulated; 4 research and policy briefs produced and reviewed; and a research coordination and management strategy approved. This subprogramme had a staff complement of 2 in 2013/14.
- *Special Projects and Innovation* provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the expanded public works programme. In 2012/13, the social sector expanded public works programme achieved 171 668 work opportunities, which is 92 per cent of the target. By the end of the third quarter of 2013/14, the social sector had created 148 905 work opportunities against a full year target of 255 000 with women and youth as main beneficiaries. Transfers of R1 million will be made in 2014/15 and 2015/16, and R1.1 million in 2016/17 to Soul City for the Kwanda television programme. The department facilitated the establishment of 5 Kwanda sites to ensure the provision of integrated social services to communities. This subprogramme had a staff complement of 9 in 2013/14.
- *Population Policy Promotion* supports, monitors and evaluates the implementation of the population policy by conducting research on population trends and dynamics, raising awareness on population and development concerns, and supporting and building technical capacity to implement the policy. In 2012/13, the subprogramme's key focus areas were the adolescent sexual reproductive health rights campaign, research, 20 local youth dialogues and 10 intergenerational capacity building sessions. This work will be upscaled over the medium term with 50 intergenerational adolescent sexual reproductive health rights dialogues and 20 intergenerational capacity building sessions for community leaders planned. In 2013/14, the focus was mainly on the 15 year review of progress with the implementation of the Population Policy (1998-2013), which coincided with the 20 year review of the implementation of the programme of action that emanated from the 1994 International Conference on Population and Development in Cairo. Other focus areas entailed finalising the framework strategy on Adolescent Sexual and Reproductive Health and Rights, with a focus on young people; disseminating research findings at local level; and enhancing understanding to integrate population factors into development plans, especially at local level. This subprogramme had a staff complement of 40 in 2013/14.
- *Registration and Monitoring of Non-Profit Organisations* provides for the registration of non-profit organisations in terms of the Non-Profit Organisations Act (1997). By the end of September 2013, 97.7 per cent (7 440 out of 7 612) of applications had been processed within 2 months and 113 016 organisations had been registered, with 778 officials trained in non-profit organisation governance and legislation in the provinces. In addition, 1 290 non-profit organisations had been trained against a 2013/14 target of 2 500. This subprogramme had a staff complement of 67 in 2013/14.
- *Substance Abuse Advisory Services and Oversight* monitors the implementation of intersectoral policies, legislation, norms and standards for substance abuse, and monitors and provides support for implementing the national drug master plan through the Central Drug Authority, whose secretariat is the department's

responsibility. A key output in 2013/14 was cabinet approval of the national drug master plan, with monitoring of its implementation planned over the medium term. This subprogramme had a staff complement of 5 in 2013/14.

- *Community Development* develops and implements policies, strategies, guidelines and programmes to contribute towards the building of sustainable, vibrant and healthy communities free from poverty and hunger. As part of professionalising community development, new qualifications were developed and accredited. In 2012/13, the focus was on the development of the occupational framework with the support of the Health and Welfare Sector Educational Training Authority. By September 2013, 8 institutions of higher learning and other stakeholders had attended workshops on the new community development qualifications. By September 2013, 143 community development practitioners had been trained in integrated development planning and the use of the sustainable livelihood toolkit and 214 community based organisations had been trained in facilitating community development. By 30 September 2013, 299 271 households had been profiled and 13 581 change agents identified, out of which 2 203 were linked to job opportunities while others were linked to 468 funded cooperatives. By September 2013, 46 144 households were accessing food through departmental food security programmes and 481 561 people accessed food through the South African Food Bank and community nutrition and development centres. This subprogramme had a staff complement of 28 in 2013/14.
- *National Development Agency* provides grants to civil society organisations to implement sustainable community driven projects that address food security, early childhood development and create employment and income opportunities. The agency also focuses on building capacity in non-profit organisations.

Expenditure estimates

Table 19.16 Social Policy and Integrated Service Delivery

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		
Social Policy Research and Development	3 398	3 739	3 740	5 268	15.7%	1.7%	5 243	5 578	5 990	4.4%	1.7%
Special Projects and Innovation	6 680	11 719	9 847	9 762	13.5%	4.0%	8 375	8 523	9 049	-2.5%	2.7%
Population Policy Promotion	19 116	24 685	25 410	23 994	7.9%	9.9%	27 898	29 439	31 556	9.6%	8.6%
Registration and Monitoring of Non-Profit Organisations	12 458	14 313	23 946	19 408	15.9%	7.5%	31 054	30 650	32 376	18.6%	8.6%
Substance Abuse Advisory Services and Oversight	3 484	5 904	3 932	5 243	14.6%	2.0%	6 369	6 469	6 846	9.3%	1.9%
Community Development	14 512	21 557	26 088	50 630	51.7%	12.0%	62 856	73 351	77 292	15.1%	20.1%
National Development Agency	83 469	161 360	166 263	171 713	27.2%	62.1%	178 337	184 381	194 153	4.2%	55.4%
Programme Management	1 193	1 581	1 075	3 713	46.0%	0.8%	3 034	3 181	3 377	-3.1%	1.0%
Total	144 310	244 858	260 301	289 731	26.2%	100.0%	323 166	341 572	360 639	7.6%	100.0%
Change to 2013 Budget estimate				-			13 007	14 601	15 498		

Economic classification

Current payments	57 759	71 712	88 033	81 376	12.1%	31.8%	97 517	99 540	105 782	9.1%	29.2%
Compensation of employees	40 384	42 868	47 951	57 427	12.5%	20.1%	63 422	67 657	71 924	7.8%	19.8%
Goods and services	17 375	28 844	40 082	23 949	11.3%	11.7%	34 095	31 883	33 858	12.2%	9.4%
of which:											
Administration fees	819	704	1 122	1 036	8.1%	0.4%	1 153	1 732	1 765	19.4%	0.4%
Advertising	879	3 092	2 938	1 479	18.9%	0.9%	2 694	2 830	2 950	25.9%	0.8%
Assets less than the capitalisation threshold	58	84	117	69	6.0%	-	148	154	205	43.8%	-
Bursaries: Employees	-	-	-	94	-	-	144	150	158	18.9%	-
Catering: Departmental activities	496	1 807	3 286	1 964	58.2%	0.8%	1 137	1 002	1 042	-19.0%	0.4%
Communication	511	1 472	1 148	842	18.1%	0.4%	702	649	707	-5.7%	0.2%
Computer services	1	-	311	-	-100.0%	-	2	2	2	-	-
Consultants and professional services: Business and advisory services	3 524	1 981	3 731	2 005	-17.1%	1.2%	4 456	4 610	5 457	39.6%	1.3%
Consultants and professional services: Legal costs	10	-	88	-	-100.0%	-	-	-	-	-	-
Contractors	113	518	633	77	-12.0%	0.1%	98	103	112	13.3%	-
Agency and support / outsourced services	202	700	90	53	-36.0%	0.1%	364	381	401	96.3%	0.1%
Entertainment	7	57	18	138	170.1%	-	22	23	23	-45.0%	-
Fleet services (including government motor transport)	-	-	-	43	-	-	20	20	20	-22.5%	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-	-	-

Table 19.16 Social Policy and Integrated Service Delivery

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate		Medium-term expenditure estimate			Average growth rate	
	2010/11	2011/12	2012/13		2010/11 - 2013/14	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2016/17
R thousand											
Inventory: Other supplies	19	5	21	—	-100.0%	—	22	23	24	—	—
Consumable supplies	—	—	4	147	—	—	—	—	—	-100.0%	—
Consumable: Stationery, printing and office supplies	1 728	2 310	1 988	2 205	8.5%	0.9%	5 515	5 275	5 478	35.4%	1.4%
Operating leases	160	67	113	174	2.8%	0.1%	1 221	1 232	1 244	92.6%	0.3%
Property payments	3	6	1	—	-100.0%	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	557	—	—	0.1%	—	—	—	—	—
Travel and subsistence	6 208	10 066	13 293	10 650	19.7%	4.3%	8 506	6 238	5 386	-20.3%	2.3%
Training and development	122	601	957	335	40.0%	0.2%	775	760	1 800	75.1%	0.3%
Operating payments	316	1 206	381	496	16.2%	0.3%	423	442	465	-2.1%	0.1%
Venues and facilities	2 199	4 167	9 285	2 142	-0.9%	1.9%	6 693	6 257	6 619	45.7%	1.7%
Transfers and subsidies	86 053	172 487	171 586	207 465	34.1%	67.9%	224 911	241 259	254 043	7.0%	70.5%
Departmental agencies and accounts	83 469	161 360	166 263	171 713	27.2%	62.1%	178 337	184 381	194 153	4.2%	55.4%
Higher education institutions	—	—	—	—	—	—	400	430	450	—	0.1%
Foreign governments and international organisations	408	681	840	1 395	50.7%	0.4%	1 688	1 765	1 859	10.0%	0.5%
Non-profit institutions	1 932	10 387	4 479	3 357	20.2%	2.1%	3 486	3 637	3 728	3.6%	1.1%
Households	244	59	4	31 000	402.7%	3.3%	41 000	51 046	53 853	20.2%	13.5%
Payments for capital assets	486	642	681	890	22.3%	0.3%	738	773	814	-2.9%	0.2%
Machinery and equipment	486	642	666	890	22.3%	0.3%	738	773	814	-2.9%	0.2%
Software and other intangible assets	—	—	15.0	—	—	—	—	—	—	—	—
Payments for financial assets	12	17	1	—	-100.0%	—	—	—	—	—	—
Total	144 310	244 858	260 301	289 731	26.2%	100.0%	323 166	341 572	360 639	7.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.2%	0.2%			0.3%	0.2%	0.2%		

Details of transfers and subsidies

Non-profit institutions											
Current	1 932	10 387	4 479	3 357	20.2%	2.1%	3 486	3 637	3 728	3.6%	1.1%
National Association of People Living with HIV and AIDS	191	473	500	530	40.5%	0.2%	562	588	583	3.2%	0.2%
Soul City	1 000	4 500	2 500	1 000	—	1.0%	1 000	1 046	1 166	5.3%	0.3%
National Association of Burial Societies of South Africa	455	—	—	1 050	32.1%	0.2%	1 113	1 164	1 124	2.3%	0.3%
Africa Institute for Community Driven Development	286	214	479	577	26.4%	0.2%	611	639	634	3.2%	0.2%
United Nations Population Fund	—	200	—	—	—	—	—	—	—	—	—
FoodBank South Africa	—	5 000	1 000	—	—	0.6%	—	—	—	—	—
Population Association of Southern Africa	—	—	—	200	—	—	200	200	221	3.4%	0.1%
Households											
Social benefits											
Current	244	59	4	—	-100.0%	—	—	—	—	—	—
Employee social benefits	244	59	4	—	-100.0%	—	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	83 469	161 360	166 263	171 713	27.2%	62.1%	178 337	184 381	194 153	4.2%	55.4%
National Development Agency	83 469	161 360	166 263	171 713	27.2%	62.1%	178 337	184 381	194 153	4.2%	55.4%
Foreign governments and international organisations											
Current	408	681	840	1 395	50.7%	0.4%	1 688	1 765	1 859	10.0%	0.5%
United National Research Institute for Department of Social Development	105	100	—	120	4.6%	—	127	133	149	7.5%	—
Organisation for Economic Corporation and Development	—	304	294	300	—	0.1%	300	314	361	6.4%	0.1%
United Nations Population Fund	191	—	210	444	32.5%	0.1%	471	498	506	4.5%	0.1%
Partners in Population and Development	112	277	336	531	68.0%	0.1%	540	550	558	1.7%	0.2%
Union for African Population Studies	—	—	—	—	—	—	50	55	60	—	—
International Planned Parenthood Federation	—	—	—	—	—	—	200	215	225	—	—
Households											
Other transfers to households											
Current	—	—	—	31 000	—	3.3%	41 000	51 046	53 853	20.2%	13.5%
Food relief	—	—	—	31 000	—	3.3%	41 000	51 046	53 853	20.2%	13.5%
Higher education institutions											
Current	—	—	—	—	—	—	400	430	450	—	0.1%
University of KwaZulu-Natal	—	—	—	—	—	—	200	215	225	—	—
North West University	—	—	—	—	—	—	200	215	225	—	—

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment															Number					
		Number of funded posts		Number of posts additional to the establishment																	Average growth rate (%)	Salary level/total: Average (%)
						Actual			Revised estimate			Medium-term expenditure estimate						2013/14 - 2016/17				
						2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost		2016/17			
				Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost							
Social Policy and Integrated Service Delivery																						
Salary level	133	21	119	48.0	0.4	119	57.4	0.5	122	63.4	0.5	129	67.7	0.5	130	71.9	0.6	3.0%	100.0%			
1 – 6	25	19	21	4.1	0.2	19	5.4	0.3	20	5.9	0.3	21	6.2	0.3	22	6.8	0.3	5.0%	16.4%			
7 – 10	58	–	53	16.3	0.3	55	19.7	0.4	56	21.5	0.4	58	22.5	0.4	58	23.2	0.4	1.8%	45.4%			
11 – 12	32	1	31	16.5	0.5	29	18.8	0.6	30	20.7	0.7	32	22.1	0.7	32	23.6	0.7	3.3%	24.6%			
13 – 16	18	1	14	11.0	0.8	16	13.6	0.8	16	15.3	1.0	18	16.8	0.9	18	18.4	1.0	4.0%	13.6%			

2 Rand million

Expenditure trends

Between 2013/14 and 2016/17, expenditure is expected to increase due to the additional allocation provided for food security through the Food for All programme carried out in the *Community Development* subprogramme. Non-profit organisations will administer the food relief programmes to various households. This is expected to result in 1.4 million people being fed through numerous hunger relief initiatives such as food banks and community nutrition development centres by 2016/17.

To increase public awareness of its services, the department conducted a series of outreach programmes between 2011/12 and 2012/13, which contributed to the increase in spending on travel and subsistence and booking of venues in the *Community Development* subprogramme. The growth in spending on goods and service items such as venues, travel and catering in 2012/13 was as a result of spending in a series of non-profit organisation dialogues and a non-profit organisation summit to facilitate engagement between government and non-profit organisations. The transfer allocation to the National Development Agency was significantly reduced in 2010/11 because the entity had accumulated large cash reserves over the past years.

The department has reprioritised R10 million for each year of the MTEF period from the South African Social Security Agency as an additional allocation to the *Registration and Monitoring of Non-profit Organisations* subprogramme to improve the management of the non-profit organisation database, make the process to register non-profit organisations more efficient, support non-profit organisations with registration and increase workforce capacity. A large number of non-profit organisations had been deregistered or had not met registration requirements, while delays were experienced in registering those who do meet requirements. The allocation will therefore improve the capacity of the non-profit organisation unit to reduce backlogs and provide improved support in the registration process. As a result of the reprioritisation, spending increases mainly in travel and subsistence for provincial visits to offer registration support to unregistered non-profit organisations and compensation to process registration applications.

The programme had a funded staff establishment of 133 posts, 14 of which were vacant at the end of 2013 due to the restructuring. These are non-essential lower level posts whose compensation funds will be utilised to fill essential line function posts. The number of people employed expected to reach 130 by 2016/17, accounts for the expected increase in spending on compensation of employees over this period.

Public entities and other agencies

South African Social Security Agency

Mandate and goals

The South African Social Security Agency Act (2004) provides for the establishment of the South African Social Security Agency, whose objectives are to ensure the effective and efficient administration, management and payment of social assistance. The core business of the agency is to administer and pay social assistance transfers. The agency has a large network of centres in provinces where citizens can apply for social grants. It also manages a large payment system to over 16 million beneficiaries monthly.

- The agency's strategic goals over the medium term are to:
- improve the effectiveness and efficiency of the administration of the social assistance programme
- ensure that eligible beneficiaries receive benefits due to them
- improve the quality of service delivery by:
 - achieving a fully integrated and automated social assistance system
 - ensuring that the agency is optimally capacitated for service delivery
 - decreasing the incidence of payment of fraudulent grants.
- Other key focus areas over the medium term include improvements in the administration of social relief of distress, and to the management information system, the call centre, and the agency's infrastructure.

Selected performance indicators

Table 19.18 South African Social Security Agency

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of local offices improved per year	Administration	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	— ¹	92	95	72	72	72	72
Number of pay points improved per year	Administration		— ¹	300	310	310	310	310	310
Average cost of administering social assistance (R/beneficiary) ²	Benefits administration support	Outcome 6: An efficient, competitive and responsive economic infrastructure network	30	29	31	36	36	37	36
Administration cost as a percentage of social assistance transfers budget	Benefits administration support	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	5.9% (R5.2 bn)	5.5% (R5.3 bn)	5.6% (R5.8 bn)	5.7% (R6.3 bn)	5.7% (R6.9 bn)	5.5% (R7.1 bn)	5.2% (R7.2 bn)

1. This project started in 2011/12.

2. This is a gross average cost including the South African Social Security Agency as a whole.

Programmes/activities/objectives

Table 19.19 South African Social Security Agency

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand				2013/14	2010/11 - 2013/14					2013/14 - 2016/17	
Administration	1 718 817	1 397 941	1 674 086	1 885 613	3.1%	29.6%	2 230 618	2 331 080	2 381 697	8.1%	32.0%
Benefits administration support	3 457 503	3 875 643	4 108 279	4 427 470	8.6%	70.4%	4 659 120	4 796 314	4 816 541	2.8%	68.0%
Total expense	5 176 320	5 273 584	5 782 364	6 313 083	6.8%	100.0%	6 889 738	7 127 394	7 198 238	4.5%	100.0%

The administration programme provides leadership, as well as management and support services, which include management information systems.

The benefits administration and support programme provides an efficient and effective grant administration service to implement social protection floors. These are a set of basic social security guarantees which secure protection aimed at preventing or alleviating poverty, vulnerability and social exclusion.

The programme manages the full function of grant administration from application to approval and beneficiary maintenance, benefit payment, customer care, strategic direction and guidance pertaining to grant operations. It monitors and evaluates improvements, innovations and service delivery networks and offers strategic guidance and support to ensure that an effective and efficient social security customer care service is provided to beneficiaries in a dignified manner. It also provides payment vendor and service point management, formulates grant projections to ensure the adequate availability of funds to be transferred to beneficiaries, and is responsible for disability administration and management. A new payment contractor tender awarded has resulted in significant savings. Biometric identification of grant recipients has been introduced, re-registration campaigns conducted, and anti-fraud campaigns intensified. This has resulted in significant savings in social grant payments amounting to R2 billion in 2013/14 (Grant savings are showing in the department's Social Assistance programme).

Expenditure estimates

Table 19.20 South African Social Security Agency

Statement of financial performance				Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Revenue											
Non-tax revenue	7 669	16 018	4 161	4 454	-16.6%	0.1%	4 695	4 944	5 206	5.3%	0.1%
Sale of goods and services other than capital assets of which:	712	778	748	788	3.5%	0.0%	831	875	921	5.3%	0.0%
Sales by market establishment	712	778	748	788	3.5%	0.0%	831	875	921	5.3%	0.0%
Other non-tax revenue	6 957	15 240	3 413	3 666	-19.2%	0.1%	3 864	4 069	4 284	5.3%	0.1%
Transfers received	5 631 387	6 143 657	6 119 770	6 311 048	3.9%	99.9%	6 567 589	6 830 486	7 193 032	4.5%	99.9%
Total revenue	5 639 056	6 159 675	6 123 931	6 315 502	3.8%	100.0%	6 572 284	6 835 430	7 198 238	4.5%	100.0%
Expenses											
Current expenses	5 157 030	5 263 487	5 763 097	6 291 469	6.9%	99.7%	6 867 043	7 103 655	7 171 258	4.5%	99.7%
Compensation of employees	1 623 468	1 781 597	2 068 437	2 355 405	13.2%	34.6%	2 526 145	2 700 507	2 870 639	6.8%	37.9%
Goods and services of which:	3 472 322	3 407 506	3 625 596	3 870 936	3.7%	63.9%	4 272 517	4 341 497	4 219 681	2.9%	60.7%
Agency and support/outsource services	86 595	94 083	95 624	146 019	19.0%	1.9%	153 904	162 104	162 104	3.5%	2.3%
Consultants and professional services	68 497	49 292	15 245	44 633	-13.3%	0.8%	46 485	48 995	48 995	3.2%	0.7%
Payment contractors	2 265 086	2 203 602	1 935 842	2 090 000	-2.6%	38.0%	2 193 025	2 211 551	2 209 460	1.9%	31.7%
Communication	101 976	90 685	107 957	187 100	22.4%	2.1%	323 683	341 162	359 243	24.3%	4.4%
Computer services	254 451	202 177	326 451	287 534	4.2%	4.7%	300 491	314 792	330 532	4.8%	4.5%
Travel and subsistence	25 114	28 404	31 252	128 803	72.5%	0.9%	137 053	144 397	144 397	3.9%	2.0%
Depreciation	59 441	74 373	69 062	64 270	2.6%	1.2%	67 483	60 712	79 948	7.5%	1.0%
Interest, dividends and rent on land	1 799	11	2	858	-21.9%	0.0%	898	938	991	4.9%	0.0%
Transfers and subsidies	19 290	10 097	19 266	21 614	3.9%	0.3%	22 695	23 739	26 979	7.7%	0.3%
Total expenses	5 176 320	5 273 584	5 782 364	6 313 083	6.8%	100.0%	6 889 738	7 127 394	7 198 238	4.5%	100.0%
Surplus/(Deficit)	462 736	886 091	341 567	2 419	-82.6%		(317 455)	(291 964)	-	-100.0%	
Statement of financial position											
Carrying value of assets of which:	450 576	476 476	476 960	391 361	-4.6%	36.2%	365 560	348 962	367 457	-2.1%	34.0%
Acquisition of assets	24 018	126 734	44 640	255 259	119.9%	7.9%	5 580	5 580	5 876	-71.6%	4.9%
Inventory	13 703	8 837	14 765	11 889	-4.6%	1.0%	9 984	10 027	10 558	-3.9%	1.0%
Receivables and prepayments	34 646	32 793	22 255	38 196	3.3%	2.7%	40 106	41 951	44 174	5.0%	3.8%
Cash and cash equivalents	199 043	1 039 611	1 646 748	978 797	70.1%	60.1%	712 318	518 294	545 764	-17.7%	61.2%
Total assets	697 968	1 557 717	2 160 728	1 420 243	26.7%	100.0%	1 127 968	919 234	967 953	-12.0%	100.0%
Accumulated surplus/(deficit)	(137 537)	748 433	1 106 776	850 009	-283.5%	33.2%	573 005	365 666	385 046	-23.2%	47.6%
Finance lease	2 533	2 781	2 853	3 502	11.4%	0.2%	3 599	3 605	3 796	2.7%	0.3%
Trade and other payables	511 095	437 071	673 880	167 641	-31.0%	35.7%	157 342	156 956	165 275	-0.5%	15.0%
Provisions	321 877	369 429	377 219	580 756	21.7%	30.9%	587 605	597 043	628 687	2.7%	55.7%
Total equity and liabilities	697 968	1 557 714	2 160 728	1 601 908	31.9%	100.0%	1 321 551	1 123 271	1 182 804	-9.6%	118.6%

Personnel information

Table 19.21 South African Social Security Agency

Number of posts estimated for 31 March 2014		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number			
Salary level	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate							Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number				Cost	Unit Cost
	10 118	10 118	8 495	2 068.4	0.2	9 904	2 355.4	0.2	9 904	2 526.1	0.3	9 956	2 700.5	0.3	10 023	2 870.6	0.3	6.8%	100.0%	
1 – 6	6 635	6 635	5 377	761.6	0.1	6 444	868.4	0.1	6 444	969.6	0.2	6 444	1 036.7	0.2	6 444	1 111.4	0.2	8.6%	64.8%	
7 – 10	2 779	2 779	2 437	726.5	0.3	2 779	803.8	0.3	2 779	867.9	0.3	2 779	928.3	0.3	2 779	992.0	0.4	7.3%	27.9%	
11 – 12	494	494	474	329.5	0.7	474	358.8	0.8	474	382.7	0.8	526	421.2	0.8	593	467.6	0.8	9.2%	5.2%	
13 – 16	210	210	207	250.8	1.2	207	324.5	1.6	207	306.0	1.5	207	314.3	1.5	207	299.7	1.4	-2.6%	2.1%	

1. Rand million.

Expenditure trends

The strategic focus of the South African Social Security Agency remains the administration, management and payment of social assistance grants. Thus, the bulk of expenditure over the medium term is on compensation of employees and payments towards the cash contractor who has been contracted to disburse grant monies to beneficiaries. These two items on average make up about 34.9 per cent and 31.7 per cent of the total budget over the medium term. Furthermore, the agency will focus on making citizens' dealings with government easier, through better delivery and coordination of services. The agency is investigating options to build its own capacity as the paymaster, doing away with third party payment services.

A key focus point and cost driver of the agency in 2012/13 and 2013/14 was the re-registration project driven by the benefits administration support programme. The main aim was to root out fraud and corruption in the social grant system and lay the platform for a new payment solution. All social grants beneficiaries, including children, were required to re-register for their social grants. Included in this process was implementing a biometric based payment system. The agency embarked on significant media and communication campaigns to inform beneficiaries of the re-registration process. By December 2013, about 640 000 social grants that were being disbursed to ineligible beneficiaries were cancelled and suspended as a result of the re-registration project. This resulted in a R2 billion saving in that year.

The appointment of a single cash contractor in 2012/13 has not only reduced the cost of paying out social grants from an average of R32 to a standard fee of R16, but also transformed how social grants are paid out. All beneficiaries are provided with a biometric and pin enabled bank card which they can use to withdraw their social grants from ATMs and at points of sale such as local supermarkets. They are no longer required to collect their social grants in cash from a pay point. Looking ahead, the agency has appointed an advisory committee to assist with the development of a new payment system that will result in the South African Social Security Agency administering social grant payments on its own instead of relying on payment contractors. Payments to cash contractors make up the bulk of expenditure in goods and services under this programme.

Expenditure in the benefits administration support programme is also driven by the statutory requirement that the agency is obliged to meet. The Social Assistance Act (2004) requires the agency to perform certain activities in relation to the administration of grants, such as reviewing the status of grant beneficiaries to determine their eligibility status. The agency will ensure that the backlog in reviews is dealt with, targeting 2.6 million beneficiaries by 2014/15. A key project under this programme has been the standardisation project which began in 2011/12. By the end of 2012/13, all but three offices were implementing the four-step standardised grant process, resulting in 91 per cent of applications being processed within 21 days.

A key initiative under the administration programme has been the agency's approach to fraud management. In 2012/13, 78 per cent of fraud cases were investigated and 98 per cent of suspicious grants were verified for validity. The monetary value of cases finalised amounted to R59.4 million. In its drive to enhance accessibility of services, the agency has a significant geographic footprint of local offices throughout the country. Lease payments therefore make up a sizeable portion of the goods and services expenditure in this programme. The

agency's focus will also be on enhancing its service delivery environment through continual improvements to its local offices and pay points. 310 pay points and 72 local offices will be improved in each year over the MTEF period. The work of the agency is driven by ICT costs related to the social pension payment system which is budgeted for under this programme and makes up the bulk of the spending in computer services. Over the MTEF period, the agency will continue to modernise social grant administration and payments through numerous ICT interventions such as automating the grant application process, biometrically authenticating social pension payment system users, integrating different grant administration systems and enhancing interfaces with other government departments such as the Department of Home Affairs' national identification system.

After two years of overspending as a result of personnel related costs, the entity turned around its financial position from an accumulated deficit in 2010/11 to a surplus of R1.1 billion by end of 2012/13. These costs are expected to decline over the medium term as the entity invests in the development of its payment systems and technologies, and because of an increase in filled posts to build its own capacity as the paymaster, doing away with third party payment services.

In a drive to improve service delivery, the agency embarked on a standardisation of business operations across provinces. This led to the development of a new capacity model, which resulted in 1 489 prioritised posts being filled in 2011/12, including those of 300 extended public works programme workers who assist with queue management and enquiries. There has been a marked improvement in service delivery to beneficiaries, in particular the turnaround time from application to approval. The majority of the posts were filled within the benefits administration support programme. At the end of November 2013, a total of 9 313 posts were filled out of 10 188 funded posts, leaving 875 vacant funded posts. The posts were vacant because of the delay in the filling of the posts, following a human capacity assessment drive which was undertaken to determine the requisite capacity and possible trade-offs on the posts.

National Development Agency

Mandate and goals

The National Development Agency's mandate is outlined in the National Development Agency Act (1998). The primary mandate of the agency is to contribute towards the eradication of poverty and its causes by providing funds to civil society organisations to implement development projects in poor communities, and to strengthen the institutional capacity of civil society organisations that provide services in these communities. Its secondary mandate is to promote consultation, dialogue, and the sharing of development experience between civil society organisations and relevant organs of state; debate development policy; and undertake research and produce publications aimed at providing the basis for development policy.

The agency's strategic goals for the MTEF period were developed in the context of the national development plan and the five priorities of government: the creation of decent work and sustainable livelihoods, education, health, rural development, and food security and land reform.

The agency's strategic goals over the medium term are to:

- strengthen the institutional capacity of civil society organisations and beneficiaries
- leverage strategic partnerships to eradicate poverty and enable poor communities to attain sustainable livelihoods
- provide, and increase access to, quality early childhood development programmes for children in poor communities
- increase resources directed towards poverty eradication programmes and projects
- strengthen internal systems, processes and human capability to enable the organisation to deliver on its mandate.
- The agency's mandate is currently being reviewed by the Department of Social Development, as it has been acknowledged that it is not sufficiently focused. This may result in a change in its strategic focus over the medium term.
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Selected performance indicators

Table 19.22 National Development Agency

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Percentage (and amount) of expenditure allocated to Administration	Administration	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	36% (R43.5m)	41% (R69m)	40.7% (R80.2m)	31% (R55m)	30% (R56.9m)	28% (R56.4m)	30% (R62.7m)
Amount of funds committed to poverty eradication projects per year	Development management	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	R42.4m	R81.1m	R90.2m	R60m	R85m	R94.9m	R94.5m
Number of projects and programmes funded per year	Development management		43	69	65	65	65	68	71
Number of jobs created through funded projects per year	Development management	Outcome 4: Decent employment through inclusive economic growth	1 613	1 528	1 890	933	1 421	2 912	3 494
Total number of civil society organisations capacitated in civil society organisational management and technical skills	Capacity building of civil society organisations and non-profit organisations	Outcome 5: A skilled and capable workforce to support an inclusive growth path	101	199	223	239	2 000	2 500	3 000

Programmes/activities/objectives

Table 19.23 National Development Agency

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Administration	43 461	68 994	80 161	55 014	8.2%	37.0%	56 887	56 383	62 735	4.5%	29.7%
Development management	70 909	89 583	109 189	112 570	16.7%	57.3%	120 745	129 197	130 710	5.1%	63.3%
Capacity building of Civil Society Organisations and Non-Profit Organisations	1 841	6 896	2 819	4 000	29.5%	2.3%	5 000	7 000	7 371	22.6%	3.0%
Research and development	7 499	1 102	4 511	8 001	2.2%	3.4%	8 218	7 528	7 927	-0.3%	4.1%
Total expense	123 710	166 575	196 680	179 585	13.2%	100.0%	190 850	200 108	208 743	5.1%	100.0%

Expenditure estimates

Table 19.24 National Development Agency

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Revenue											
Non-tax revenue	10 206	6 034	5 536	4 000	-26.8%	4.9%	3 000	3 000	2 000	-20.6%	1.6%
Other non-tax revenue	10 206	6 034	5 536	4 000	-26.8%	4.9%	3 000	3 000	2 000	-20.6%	1.6%
Transfers received	83 469	163 391	184 739	175 585	28.1%	95.1%	187 850	200 101	206 743	5.6%	98.4%
Total revenue	93 675	169 425	190 275	179 585	24.2%	100.0%	190 850	203 101	208 743	5.1%	100.0%
Expenses											
Current expenses	83 318	94 239	106 516	102 395	7.1%	58.8%	105 912	105 260	114 202	3.7%	55.0%
Compensation of employees	51 439	54 215	60 218	63 113	7.1%	35.0%	66 529	70 454	74 400	5.6%	35.2%
Goods and services	30 845	38 330	44 878	37 662	6.9%	22.9%	38 183	33 488	38 414	0.7%	19.0%
Depreciation	1 034	1 694	1 420	1 620	16.1%	0.9%	1 200	1 318	1 388	-5.0%	0.7%
Transfers and subsidies	40 392	72 336	90 164	77 190	24.1%	41.2%	84 938	94 848	94 541	7.0%	45.0%
Total expenses	123 710	166 575	196 680	179 585	13.2%	100.0%	190 850	200 108	208 743	5.1%	100.0%
Surplus/(Deficit)	(30 035)	2 850	(6 405)	-	-100.0%		-	2 993	-	-	

Table 19.24 National Development Agency

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Carrying value of assets	4 030	4 015	3 263	2 512	-14.6%	3.1%	4 404	3 725	3 538	12.1%	3.6%
of which:											
Acquisition of assets	530	1 528	1 003	3 324	84.4%	1.5%	1 329	1 741	2 265	-12.0%	2.2%
Receivables and prepayments	901	1 805	1 809	433	-21.7%	1.1%	460	496	523	6.5%	0.5%
Cash and cash equivalents	110 689	113 383	108 880	96 637	-4.4%	95.9%	95 048	90 693	98 965	0.8%	95.9%
Total assets	115 620	119 203	113 952	99 582	-4.9%	100.0%	99 912	94 914	103 026	1.1%	100.0%
Accumulated surplus/(deficit)	12 066	14 917	8 514	8 514	-11.0%	9.7%	8 514	8 514	8 514	—	8.6%
Capital reserve fund	—	9 773	10 282	—	—	4.3%	—	—	—	—	—
Trade and other payables	3 632	6 656	6 258	4 798	9.7%	4.8%	5 685	4 434	4 022	-5.7%	4.8%
Provisions	99 923	87 857	88 898	86 270	-4.8%	81.2%	84 993	81 967	90 490	1.6%	86.5%
Total equity and liabilities	115 621	119 203	113 952	99 582	-4.9%	100.0%	99 192	94 915	103 026	1.1%	99.8%

Personnel information

Table 19.25 National Development Agency

Number of posts estimated for 31 March 2014		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	111	97	105	60.2	0.6	111	63.1	0.6	110	66.5	0.6	111	70.5	0.6	111	74.4	0.7	5.6%	100.0%
1 – 6	14	14	12	1.7	0.1	14	2.6	0.2	14	2.7	0.2	14	2.7	0.2	14	2.8	0.2	2.9%	12.6%
7 – 10	23	9	28	8.7	0.3	23	8.4	0.4	23	8.9	0.4	10	3.1	0.3	10	3.3	0.3	-26.9%	14.9%
11 – 12	49	49	43	26.4	0.6	49	28.2	0.6	45	26.5	0.6	56	32.4	0.6	56	34.2	0.6	6.6%	46.5%
13 – 16	25	25	22	23.4	1.1	25	23.9	1.0	28	28.5	1.0	31	32.3	1.0	31	34.1	1.1	12.5%	26.0%

1. Rand million.

Expenditure trends

Granting funds to civil society organisations and developing their capacity will be the main spending focus of the National Development Agency. The spending of R423.7 million over the medium term will benefit 1 079 civil society organisations, leading to the creation of 7 827 job opportunities and the capacitation of 7 500 civil society organisations in relevant managerial and technical skills. The granting of funds to civil society organisations is carried out at provincial offices. The accommodation and ICT costs make up 55 per cent of the total goods and services budget over the medium term.

The staff directly employed in carrying out the grant funding function and providing support to funded civil society organisations makes up 30 per cent of the total compensation budget. The grant funding programme is set to increase at an average rate of 5.1 per cent per year over the MTEF period to increase the number of programmes and projects that can benefit from the available resources. The process of issuing grants to non-profit organisations is undertaken by provincial offices and this drives the goods and services budget, as this is also where most personnel spend their time.

The entity is placing greater focus on capacitating non-governmental organisations, thus increasing expenditure in the capacity building of civil society organisations and the non-profit organisations programme, at an average of 22.6 per cent over the MTEF period. The increase in expenditure in this programme will affect goods and services spending, particularly training, venues and facilities and travel and subsistence. Non-profit organisations will be trained in financial management, bookkeeping, governance and project management. This is necessitated by the plight of civil society organisations that fail to meet the registration, reporting and good governance requirements of the Non-profit Organisations Act (1997). The capacity building programme aims to capacitate a total of 14 000 non-profit organisations that are on the current non-profit organisations register. This target will be achieved by partnering with provincial departments of social development so that they can act as the agency's delivery agents, thus leveraging the resources allocated to provinces for this purpose. In

2013/14, memoranda of understanding worth R30 million were concluded with provinces to assist with the capacitation of non-profit organisations.

Since 2009/10, the agency has been implementing cost containment initiatives with the intention of reducing its administration costs and maintaining a healthy ratio of administration costs to total expenditure. Over the MTEF period, administration costs are increasing at an average annual rate of 4 per cent, which is below inflation. The number of staff is expected to remain constant at 111 over the medium term, pending a review of the entity's mandate. All posts in the approved staff complement were filled in 2012/13. Consultants are used in the area of organisational development (human resources) to assist the agency to restructure and streamline staffing needs to be in line with the new strategic direction of the entity, following the organisational review that is under way.

Additional tables

Table 19.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Adjustments	Adjusted	
R thousand	2012/13		2012/13	2013/14			2013/14
Administration	255 277	253 675	255 395	264 003	2 515	266 518	266 518
Social Assistance	104 887 916	104 887 916	103 898 845	113 006 841	(2 000 000)	111 006 841	110 306 841
Social Security Policy and Administration	6 308 700	6 216 660	6 198 417	6 417 920	(23 905)	6 394 015	6 394 015
Welfare Services Policy Development and Implementation Support	513 824	525 048	502 618	513 105	41 390	554 495	554 495
Social Policy and Integrated Service Delivery	251 044	260 253	260 301	289 731	–	289 731	289 731
Total	112 216 761	112 143 552	111 115 576	120 491 600	(1 980 000)	118 511 600	117 811 600

Economic classification							
Current payments	626 808	627 666	588 776	638 408	20 000	658 408	658 408
Compensation of employees	307 718	310 828	291 336	340 672	(11 475)	329 197	329 197
Goods and services	319 090	316 838	297 440	297 736	31 475	329 211	329 211
Transfers and subsidies	111 583 230	111 502 634	110 506 036	119 846 780	(2 000 000)	117 846 780	117 146 780
Departmental agencies and accounts	6 622 533	6 542 033	6 542 033	6 732 761	–	6 732 761	6 732 761
Foreign governments and international organisations	2 344	2 367	2 421	2 881	–	2 881	2 881
Non-profit institutions	70 437	70 318	71 553	104 297	(31 000)	73 297	73 297
Households	104 887 916	104 887 916	103 890 029	113 006 841	(1 969 000)	111 037 841	110 337 841
Payments for capital assets	6 723	13 252	10 861	6 412	–	6 412	6 412
Machinery and equipment	6 368	12 585	6 686	6 007	–	6 007	6 007
Software and other intangible assets	355	667	4 175	405	–	405	405
Payments for financial assets	–	–	9 903	–	–	–	–
Total	112 216 761	112 143 552	111 115 576	120 491 600	(1 980 000)	118 511 600	117 811 600

Table 19.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Compensation of employees (R thousand)	246 980	273 567	291 336	329 197	355 829	381 356	406 245
Training expenditure (R thousand)	4 446	3 956	3 421	8 395	8 803	9 205	9 847
Training spend as percentage of compensation	1.8%	1.4%	1.2%	2.6%	2.5%	2.4%	2.4%
Total number trained (headcount)	437	429	423	477			
of which:							
Employees receiving bursaries (headcount)	75	95	118	120			
Learnerships (headcount)	58	–	–	–			
Internships (headcount)	43	53	49	85			
Households receiving bursaries (R thousand)	226 000	244 000	256 000	250 000	264 000	276 144	290 780
Households receiving bursaries (headcount)	5 625	4 844	6 339	4 545			

Table 19.C Summary of conditional grants to provinces and municipalities¹

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Conditional grant to provinces							
Welfare Services Policy Development and Implementation Support							
Substance abuse treatment grant	–	–	–	–	29 000	47 500	47 500
Total	–	–	–	–	29 000	47 500	47 500

¹ Detail provided in the Division of Revenue Act (2014).

Table 19.D Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2013/14	Medium-term expenditure estimate		
							2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
R thousand													
Foreign													
In cash													
United kingdom Department for International Development	Programme for the development and evidence base for pro-poor policy in South Africa	Social Policy and Integrated Service Delivery	2008-2013	35 000	Goods and services	Concluded sectoral HIV and AIDS capacity building programme	–	696	–	–	–	–	–
Kreditanstalt Für Wiederaufbau (German Development Bank)	Support for orphans and other vulnerable children	Welfare Services Policy Development and Implementation Support	2010-2013	126 720	Goods and services	Constructed and refurbished extended community care centres and developed and implemented training	–	–	3 004	2 167	32 093	81 690	7 767
Global Fund	Strengthening monitoring and evaluation systems for orphans and other children made vulnerable by HIV and AIDS	Welfare Services Policy Development and Implementation Support	2010-2013	5 687	Goods and services	Developed district or municipality kits for orphans and vulnerable children	–	–	1 777	3 910	–	–	–
Canadian International Development Agency	Child protection study	Welfare Services Policy Development and Implementation Support	2008-2013	30 000	Goods and services	Child protection study / register	3 617	4 141	6 000	8 000	–	–	–
Global Fund	Fight against AIDS, tuberculosis and malaria	Welfare Services Policy Development and Implementation Support	2012/14	2 000	Goods and services	Capacity building	–	418	–	–	–	–	–
In kind													
United Nations Children's Fund	Printing of comic grant book in partnership with the United Nations Children's Fund	Social Security Policy and Administration	2011/12	217	Goods and services	Information sharing	–	217	–	–	–	–	–
United Nations Children's Fund	Training provided by Dr R Rist	Administration	2011/12	163	Goods and services	Capacity building	–	163	–	–	–	–	–
United Nations Population Fund	Population environment development in integrated development plan training	Social Policy and Integrated Service Delivery	2011/12	150	Goods and services	Capacity building	–	150	–	–	–	–	–
United Nations Population Fund	Pan African population and climate change training course	Social Policy and Integrated Service Delivery	2011/12	400	Goods and services	Capacity building	–	400	–	–	–	–	–
United Nations Population Fund	Applied population sciences training and research capacity building programme: University of KwaZulu-Natal	Social Policy and Integrated Service Delivery	2011/12	270	Goods and services	Capacity building	–	270	–	–	–	–	–
United Nations Population Fund	Continuation of North West University partnership initiative towards a centre of excellence in population and demography studies	Social Policy and Integrated Service Delivery	2011/12	140	Goods and services	Capacity building	–	140	–	–	–	–	–
United Nations Children's Fund	Edit, design and layout of advocacy document on research done on prevention and early intervention programme in South Africa	Welfare Services Policy Development and Implementation Support	2011/12	150	Goods and services	Prevention and early intervention programmes aligned with chapter 8 of the Children's Act (2005)	–	150	–	–	–	–	–

Table 19.D Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2013/14	Medium-term expenditure estimate		
							2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
R thousand													
In kind													
United Nations Children's Fund	Develop a risk assessment tool for use by social work professionals: Phase 1	Welfare Services Policy Development and Implementation Support	2011/12	372	Goods and services	Prevention and early intervention programmes aligned with chapter 8 of the Children's Act (2005)	–	372	–	–	–	–	–
United Nations Children's Fund	Develop a risk assessment tool for use by social work professionals: Phase 2	Welfare Services Policy Development and Implementation Support	2011/12	900	Goods and services	Prevention and early intervention programmes aligned with chapter 8 of the Children's Act (2005)	–	900	–	–	–	–	–
United States Agency for International Development	Implementation plan for the treatment of child abuse, neglect and exploitation	Welfare Services Policy Development and Implementation Support	2011-2013	3 584	Goods and services	Implementation plan for the treatment of child abuse, neglect and exploitation	–	704	2 880	–	–	–	–
United States Agency for International Development	Development of conceptual framework for accredited training in child protection for social workers	Welfare Services Policy Development and Implementation Support	2011-2013	3 558	Goods and services	Development of conceptual framework for accredited training in child protection for social workers	–	1 157	2 401	–	–	–	–
United States Agency for International Development	Thogomelo training of community caregivers	Welfare Services Policy Development and Implementation Support	2011/12	12 000	Goods and services	Training of community caregivers	–	12 000	–	–	–	–	–
Japan International Cooperation Agency	Training 4 officials in Japan	Social Security Policy and Administration	2011/12	410	Goods and services	Training officials in Japan	–	410	–	–	–	–	–
Japan International Cooperation Agency	Donate a vehicle for people with disabilities	Social Security Policy and Administration	2011/12	458	Machinery and equipment	Donate a vehicle for people with disabilities	–	458	–	–	–	–	–
Japan International Cooperation Agency	Design a poster and banner	Social Security Policy and Administration	2011/12	54	Goods and services	Design a poster and banner	–	54	–	–	–	–	–
Japan International Cooperation Agency	Comic book translation	Social Security Policy and Administration	2011/12	9	Goods and services	Comic book translation	–	9	–	–	–	–	–
Japan International Cooperation Agency	Banner	Social Security Policy and Administration	2011/12	1	Goods and services	Banner	–	1	–	–	–	–	–
Japan International Cooperation Agency	Print comic book and poster	Social Security Policy and Administration	2011/12	147	Goods and services	Printing of comic book and banner	–	147	–	–	–	–	–
Japan International Cooperation Agency	Print Z-cards	Social Security Policy and Administration	2011/12	154	Goods and services	Printing of Z-cards	–	154	–	–	–	–	–
United Nations Children's Fund	Test norms and standards for cluster foster care	Welfare Services Policy Development and Implementation Support	2011/12	432	Goods and services	Testing of norms and standards for cluster foster care	–	432	–	–	–	–	–
United Nations Children's Fund	Develop the assessment tool for children in alternative care	Welfare Services Policy Development and Implementation Support	2011/12	400	Goods and services	Development of the assessment tool for children in alternative care	–	400	–	–	–	–	–

Table 19.D Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand													
In kind													
United Nations Children's Fund	Master training on the assessment tool	Welfare Services Policy Development and Implementation Support	2011/12	160	Goods and services	Master training on the assessment tool	-	160	-	-	-	-	-
United Nations Children's Fund	Audit of the unregistered child and youth care centres	Welfare Services Policy Development and Implementation Support	2011/12	880	Goods and services	Audit of the unregistered child and youth care centres	-	880	-	-	-	-	-
United States Agency for International Development	Production, launch and distribution of the children service directory	Welfare Services Policy Development and Implementation Support	2011/12	929	Goods and services	Production, launch and distribution of the children service directory	-	929	-	-	-	-	-
United States Agency for International Development	Contract data capturers	Welfare Services Policy Development and Implementation Support	2011/12	22	Goods and services	Contract data capturers	-	22	-	-	-	-	-
United States Agency for International Development	Establish the helpdesk for the home community based care information technology system	Welfare Services Policy Development and Implementation Support	2011/12	60	Goods and services	Establishment of the helpdesk for the home community based care information technology system	-	60	-	-	-	-	-
United States Agency for International Development	Develop social and behaviour change strategy and a workshop	Welfare Services Policy Development and Implementation Support	2011/12	700	Goods and services	Development of social and behaviour change strategy and a workshop	-	700	-	-	-	-	-
European Union	Victim empowerment	Welfare Services Policy Development and Implementation Support	2008-2012	220 000	Goods and services	Victim empowerment projects	9 000	10 000	-	-	-	-	-
Local													
In cash													
Health and Welfare Sector Education and Training Authority	Training	Welfare Services Policy Development and Implementation Support	2012-2013	3 853	Goods and services	Offered a bursary	-	-	-	347	-	-	-
Criminal asset recovery fund	Funding organisations for activities relating to victim empowerment programmes	Welfare Services Policy Development and Implementation Support	2012/13	26 000	Goods and services	Victim empowerment programmes	-	-	-	-	-	-	-
Total				475 980			12 617	36 694	16 062	14 424	32 093	81 690	7 767

Table 19.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
R thousand										
Departmental infrastructure										
Construction of substance abuse treatment centres	Construction of substance abuse treatment centres	Pre-feasibility	26 000	–	–	–	–	21 000	2 500	2 500
Infrastructure transfers to other spheres, agencies and departments										
Construction of substance abuse treatment centres	Construction of substance abuse treatment centres	Pre-feasibility	124 000	–	–	–	–	29 000	47 500	47 500
Total			150 000	–	–	–	–	50 000	50 000	50 000



BUDGET 2014

ESTIMATES OF NATIONAL EXPENDITURE

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