

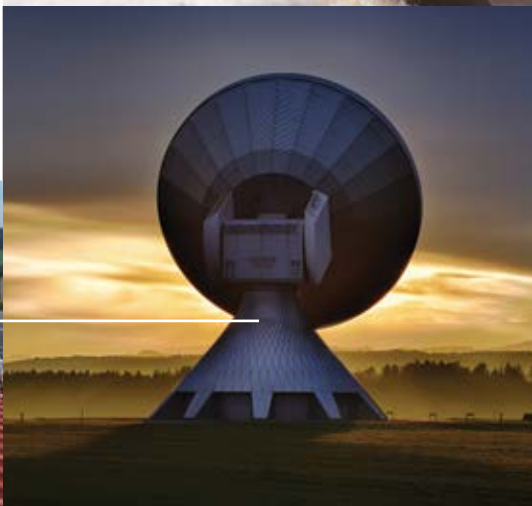


**VOTE
17**

SOCIAL DEVELOPMENT



**BUDGET
2017**
**ESTIMATES
OF NATIONAL
EXPENDITURE**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2017

National Treasury

Republic of South Africa

22 February 2017



ISBN: 978-0-621-45118-4
RP: 09/2017

The Estimates of National Expenditure 2017 is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. Compared to the Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Social Development

**National Treasury
Republic of South Africa**



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Vote 17

Social Development

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	350.8	346.3	1.9	2.6	365.2	388.4
Social Assistance	151 580.2	–	151 580.2	–	163 223.2	175 579.4
Social Security Policy and Administration	7 332.6	121.7	7 208.0	2.9	7 893.7	8 337.9
Welfare Services Policy Development and Implementation Support	1 055.3	267.2	783.2	4.9	1 294.6	1 369.6
Social Policy and Integrated Service Delivery	388.9	128.2	259.9	0.8	410.0	434.5
Total expenditure estimates	160 707.8	863.4	159 833.3	11.1	173 186.7	186 109.7
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, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of site service delivery, where appropriate.

Vote purpose

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

Mandate

The Department of Social Development is not established in terms of a single act. Several pieces of legislation determine its mandate, including the Social Assistance Act (2004), which provides a legislative framework for providing social assistance. The act sets out the different types of grants payable, as well as their qualifying criteria. It also makes provision for the establishment of the inspectorate for social assistance. Other pieces of legislation further define the department's mandate:

- 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 live in residential care facilities.
- The Children's Act (2005) sets out principles relating to the care and protection of children, and defines parental responsibilities and rights. It deals with early childhood development (ECD), drop-in centres and early intervention, children in alternative care such as foster care, child and youth care centres and the adoption of children. The national ECD policy aims to define the provision of equitable ECD services in South Africa.
- The Prevention of and Treatment for Substance Abuse Act (2008) regulates substance abuse services and facilities.
- The 1998 White Paper on Population Policy for South Africa is aimed at promoting the sustainable development of all South Africans by integrating population issues with development planning in all spheres of government and all sectors of society.
- The national disability rights policy deepens the mainstreaming trajectory for realising the rights of persons with disabilities. The policy does this through the development of targeted interventions that apply the principles of universal design, and guide the review of existing and development of new sectoral legislation

and policies, programmes, budgets and reporting systems to bring these in line with constitutional and international treaty obligations.

- The 1997 White Paper for Social Welfare sets out the principles, guidelines, policies and programmes for developmental social welfare in South Africa. It provides the foundation for social welfare in the post-1994 era.

Selected performance indicators

Table 17.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Total number of old age grant beneficiaries	Social Assistance	Outcome 13: An inclusive and responsive social protection system	3.0 million	3.1 million	3.2 million	3.3 million	3.4 million	3.5 million	3.6 million
Total number of war veterans grant beneficiaries	Social Assistance		429	326	245	162	124	87	61
Total number of disability grant beneficiaries	Social Assistance		1.1 million	1.1 million	1.1 million	1.1 million	1.1 million	1.1 million	1.0 million
Total number of child support grant beneficiaries	Social Assistance		11.1 million	11.7 million	12.0 million	12.3 million	12.3 million	12.6 million	12.8 million
Total number of foster care grant beneficiaries	Social Assistance		512 055	499 774	470 015	460 830	420 248	416 349	412 645
Total number of care dependency grant beneficiaries	Social Assistance		120 632	126 777	131 040	147 791	150 296	155 923	161 987
Total number of grant-in-aid beneficiaries	Social Assistance		83 059	113 087	137 806	164 756	187 841	213 503	239 165
Percentage of appeals per year adjudicated within 90 days	Social Security Policy and Administration		49% (827/ 1 688)	49% (1 141/ 2 307)	81% (475/ 584)	70%	80%	90%	100%
Number of youth awarded scholarships into the social service field per year	Welfare Services Policy Development and Implementation Support		5 205	4 188	5 364	4 472	2 354	1 328	1 012
Number of persons working with children screened against the child protection register per year	Welfare Services Policy Development and Implementation Support		41 441	63 607	94 552	50 000	80 000	100 000	100 000
Percentage of non-profit organisations' registration applications processed within two months of receipt	Social Policy and Integrated Service Delivery		97% (28 798/ 29 812)	97% (31 073/ 31 999)	99% (30 711/ 31 183)	99%	100%	100%	100%
Number of vulnerable individuals accessing food through a network of community nutrition and development centres per year	Social Policy and Integrated Service Delivery		-1	-1	-1	415 000	415 000	415 000	415 000

1. No historical data available.

Expenditure analysis

The Department of Social Development's focus over the MTEF period will be on key social protection objectives such as: deepening social assistance and social security, making investments to increase access to quality ECD services, improving the welfare sector through policy and legislative reform, facilitating food and nutrition initiatives to ensure that every hungry household is supported, supporting interventions to prevent HIV transmission and strengthen HIV care, and expanding substance abuse treatment centres. The work of the department contributes to outcome 13 (an inclusive and responsive social protection system) of government's 2014-2019 medium-term strategic framework.

Deepening social assistance and expanding access to social security

Social grants account for 94.3 per cent of the department's total budget allocation over the MTEF period and the number of beneficiaries is expected to reach 18.1 million by the end of 2019/20.

The number of beneficiaries receiving the child support grant is expected to grow from 12.3 million in 2017/18 to 12.8 million in 2019/20 as the child population grows and efforts are made to sign up those who are eligible but currently are not receiving the grant. The number of beneficiaries receiving the old age grant is also expected to grow, from 3.4 million in 2017/18 to 3.6 million in 2019/20, as the elderly population grows. As a result of these increases in beneficiary numbers and inflationary adjustments to grant values, expenditure on grants is expected to increase at an average annual rate of 8.2 per cent over the medium term, reaching R175.6 billion in 2019/20.

Spending on grants is also expected to increase as the department works towards providing a higher child support grant to orphans who are in the care of extended family members. This will bring the social protection provided to these orphans closer to parity with that of those in foster care. These proposed changes to the child support grant are contained in the Social Assistance Amendment Bill, which was submitted to Cabinet for approval in 2016/17 and will go to Parliament in 2017/18.

The number of appeals cases for social grant applications or reviews to be adjudicated is expected to increase over the medium term as a result of proposed amendments to the Social Assistance Act (2004). These amendments will result in efficiency savings in the appeals system in that they provide for direct access to the right to lodge an appeal without going through the reconsideration process within the South African Social Security Agency. This will ultimately reduce the turnaround time for adjudication from 180 days to 90 days. The resulting increase in the adjudication of appeals is reflected in increased expenditure in the *Appeals Adjudication* subprogramme in the *Social Security Policy and Administration* programme over the MTEF period. At the end of 2015/16, 81 per cent of appeals had been adjudicated within 90 days, and this is expected to increase to 100 per cent by 2019/20.

The transfer to the South African Social Security Agency comprises 98.4 per cent of the *Social Security Policy and Administration* programme's budget over the medium term, and funds the administration and distribution of social grants. Administration costs constituted 5.2 per cent of the budget for social grants in 2015/16. Partly as a result of efficiencies arising from the payment contract implemented in 2012/13, these costs are projected to decline to 4.7 per cent of the 2019/20 budget for social grants. A Cabinet-approved reduction of R336.1 million over the MTEF period to the transfer payment to the South African Social Security Agency will require further efficiencies in the administration of social assistance.

Improving the provision of ECD services

At the end of 2015/16, approximately 1.5 million children were accessing ECD services, of whom 593 405 were receiving an ECD subsidy. Government aims to provide the subsidy to all children accessing ECD services in registered centres. Over the MTEF period, R1.1 billion is allocated to ensure an estimated 113 889 more children receive the subsidy.

Many ECD facilities find it difficult to meet the minimum infrastructure requirements to become fully registered in terms of the Children's Act (2005). Over the MTEF period, R230.6 million is allocated for minor upgrades to facilities that are conditionally registered to allow them to comply with norms and standards, and improve the quality of their services. Approximately 1 993 facilities will be targeted for minor upgrades by 2019/20.

The expansion of subsidies and the upgrades to ECD centres will be funded from 2017/18 through a new conditional grant to provinces, the *early childhood development grant*. The grant is expected to increase spending in the *Children* subprogramme within the *Welfare Services Policy Development and Implementation Support* programme at an average annual rate of 99.8 per cent over the medium term. It also accounts for the significant growth in transfers to provinces and municipalities over the period effective from 2017/18.

Reforming and standardising the social welfare system

A key element of outcome 13 of government's 2014-2019 medium-term strategic framework entails reforming and standardising the social welfare system. Reforms will largely be driven by the review of the 1997 White Paper for Social Welfare, and funded in the *Service Standards* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme. A revised white paper will be approved by 2018/19, followed by the development of a new act for the sector.

Trained social workers are crucial to a reformed and standardised system. The department expects to award 2 113 new scholarships for social work over the medium term. Spending for the scholarships is in the *Social Worker Scholarships* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme. Furthermore, Cabinet has approved an allocation of R591.3 million over the MTEF period to create a *social worker employment grant*, leading to the employment of a projected 861 social work graduates in 2017/18 in areas of critical need. This allocation has been reprioritised from the transfer to the National Student Financial Aid Scheme for social worker scholarships.

The department also plans to further improve the non-profit organisation (NPO) registration processes and promote the compliance of these organisations to legislation. NPOs are key partners in the provision of social development services. Improving the registration process and their compliance to legislation will support the reform and standardisation of the social welfare system. The department aims, by 2019/20, to process 100 per cent of applications for registration as an NPO within two months of receipt. To support these activities, the *Registration and Monitoring of Non-Profit Organisations* subprogramme is set to receive an annual average of R37.3 million over the medium term.

Strengthening community development interventions

Poverty is experienced through multiple deprivations and vulnerabilities, including malnutrition and underdevelopment caused by poor nutrition, and poor health and education outcomes. In responding to these and other poverty-related social ills, the department has intensified its efforts to ensure that households have a secure food supply. The allocation for the food relief programme will continue to sustain 9 provincial food distribution centres and 83 community nutrition development centres. The aim is to improve access to food by providing meals to more than 400 000 individuals per year in impoverished communities. The food relief programme is allocated R233.7 million in the *Community Development* subprogramme over the MTEF period.

The department also expects to transfer about R60 million per annum to loveLife and other HIV and AIDS organisations to increase the number of HIV and AIDS awareness programmes. An allocation of R15 million in 2017/18, R30 million in 2018/19 and R31.7 million in 2019/20 has been secured and allocated to the South African National AIDS Council. The funding supports mutually agreed interventions aligned with the HIV and AIDS investment case completed in 2015/16. The case sets out how to optimise investments in the most cost-effective interventions, describes the long term returns through improved health outcomes and cost savings, and guides the department in prioritising the scale up of interventions. The South African National AIDS Council has partnered with the department in the selection of NPOs to ensure that the agreed interventions are implemented and monitored.

As fighting substance abuse continues to be a priority, funds were set aside in previous periods for the establishment of four 40-bed substance abuse treatment centres in Northern Cape, Eastern Cape, North West and Free State. Construction for the centres was set for completion by 2016/17. An amount of R202.6 million has been allocated over the MTEF period for medical equipment, recruitment costs and other expenditures to make the centres operational.

Expenditure trends

Table 17.2 Vote expenditure trends by programme and economic classification

Programmes																																										
1. Administration																																										
2. Social Assistance																																										
3. Social Security Policy and Administration																																										
4. Welfare Services Policy Development and Implementation Support																																										
5. Social Policy and Integrated Service Delivery																																										
Programme	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Average: Outcome/Annual budget (%)			Average: Outcome/Adjusted appropriation (%)		
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17			2013/14 - 2016/17																										
Programme 1	271.3	273.8	266.7	275.1	291.4	330.7	297.0	297.0	305.1	322.5	338.5	338.5	106.4%	103.4%																												
Programme 2	113 006.8	111 006.8	109 596.6	120 952.1	120 702.1	119 994.8	130 093.3	129 818.3	128 333.4	140 498.7	139 498.7	138 698.7	98.4%	99.1%																												
Programme 3	6 417.9	6 394.0	6 376.6	6 662.6	6 617.3	6 589.1	6 756.2	6 741.2	6 716.4	7 015.5	6 997.0	6 997.0	99.4%	99.7%																												
Programme 4	536.9	577.7	566.4	586.5	639.9	599.3	662.4	677.4	676.4	723.3	721.3	721.3	102.2%	98.0%																												
Programme 5	289.7	289.7	304.5	323.2	346.9	346.6	359.8	359.8	374.4	377.7	377.7	377.7	103.9%	102.1%																												
Total	120 522.7	118 542.1	117 110.8	128 799.4	128 597.7	127 860.5	138 168.6	137 893.6	136 405.7	148 937.7	147 933.2	147 133.2	98.5%	99.2%																												
Change to 2016 Budget estimate													(1 004.5)																													
Economic classification																																										
Current payments	668.9	688.2	681.7	679.8	768.6	740.7	765.0	777.8	776.0	804.8	800.0	800.0	102.7%	98.8%																												
Compensation of employees	360.3	348.2	339.3	355.8	380.1	377.5	403.6	423.6	419.9	458.9	454.4	454.4	100.8%	99.1%																												
Goods and services	308.6	340.1	342.4	323.9	388.4	363.2	361.5	354.2	356.1	345.9	345.6	345.6	105.0%	98.5%																												

Table 17.2 Vote expenditure trends by programme and economic classification

R million	2013/14			2014/15			2015/16			2016/17			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	2013/14 - 2016/17	2013/14 - 2016/17
Transfers and subsidies	119 846.8	117 846.8	116 412.7	128 112.9	127 811.3	127 074.9	137 394.0	137 106.2	135 619.7	148 122.6	147 122.9	146 322.9	98.5%	99.2%
Provinces and municipalities	–	–	–	29.0	29.0	27.5	47.5	47.5	47.5	85.5	85.5	85.5	99.1%	99.1%
Departmental agencies and accounts	6 732.8	6 732.8	6 482.8	7 009.9	6 959.9	6 697.1	7 118.5	7 104.7	6 828.6	7 104.5	7 104.5	7 104.5	–	–
Foreign governments and international organisations	2.9	2.9	2.8	3.3	3.7	4.7	3.1	4.2	4.1	4.0	4.3	4.3	120.1%	105.3%
Non-profit institutions	104.3	73.3	89.3	77.6	75.6	97.1	80.5	102.0	105.9	113.0	113.0	113.0	107.9%	111.4%
Households	113 006.8	111 037.8	109 837.8	120 993.1	120 743.1	120 248.6	130 144.3	129 847.8	128 633.7	140 815.7	139 815.7	139 015.7	98.6%	99.3%
Payments for capital assets	7.0	7.0	6.7	6.7	17.8	17.3	9.6	9.6	10.0	10.3	10.3	10.3	131.4%	98.8%
Buildings and other fixed structures	–	–	–	–	0.3	–	–	–	0.3	–	–	–	–	98.3%
Machinery and equipment	6.6	6.6	5.2	6.2	17.1	17.2	9.2	9.2	8.9	9.8	9.8	9.8	129.0%	96.4%
Software and other intangible assets	0.4	0.4	1.5	0.5	0.5	0.1	0.5	0.5	0.8	0.5	0.5	0.5	156.1%	156.1%
Payments for financial assets	–	–	9.7	–	–	27.6	–	–	–	–	–	–	–	–
Total	120 522.7	118 542.1	117 110.8	128 799.4	128 597.7	127 860.5	138 168.6	137 893.6	136 405.7	148 937.7	147 933.2	147 133.2	98.5%	99.2%

Expenditure estimates

Table 17.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration 2. Social Assistance 3. Social Security Policy and Administration 4. Welfare Services Policy Development and Implementation Support 5. Social Policy and Integrated Service Delivery								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Programme 1	338.5	7.3%	0.2%	350.8	365.2	388.4	4.7%	0.2%
Programme 2	138 698.7	7.7%	94.0%	151 580.2	163 223.2	175 579.4	8.2%	94.3%
Programme 3	6 997.0	3.0%	5.0%	7 332.6	7 893.7	8 337.9	6.0%	4.6%
Programme 4	721.3	7.7%	0.5%	1 055.3	1 294.6	1 369.6	23.8%	0.7%
Programme 5	377.7	9.2%	0.3%	388.9	410.0	434.5	4.8%	0.2%
Total	147 133.2	7.5%	100.0%	160 707.8	173 186.7	186 109.7	8.1%	100.0%
Change to 2016 Budget estimate				(812.3)	(1 621.8)	(700.4)		
Economic classification								
Current payments	800.0	5.1%	0.6%	863.4	904.9	964.4	6.4%	0.5%
Compensation of employees	454.4	9.3%	0.3%	476.8	490.4	527.4	5.1%	0.3%
Goods and services	345.6	0.5%	0.3%	386.6	414.5	437.0	8.1%	0.2%
Transfers and subsidies	146 322.9	7.5%	99.4%	159 833.3	172 270.7	185 133.6	8.2%	99.5%
Provinces and municipalities	85.5	–	0.0%	556.4	758.4	805.7	111.2%	0.3%
Departmental agencies and accounts	7 104.5	1.8%	5.1%	7 408.5	7 974.8	8 421.9	5.8%	4.6%
Foreign governments and international organisations	4.3	14.2%	–	4.5	4.6	4.6	2.2%	–
Non-profit institutions	113.0	15.5%	0.1%	132.6	154.2	162.8	12.9%	0.1%
Households	139 015.7	7.8%	94.2%	151 731.3	163 378.7	175 738.7	8.1%	94.4%
Payments for capital assets	10.3	13.7%	0.0%	11.1	11.1	11.6	4.0%	–
Machinery and equipment	9.8	14.0%	–	10.6	10.5	11.0	3.9%	–
Software and other intangible assets	0.5	7.3%	–	0.5	0.6	0.6	5.5%	–
Total	147 133.2	7.5%	100.0%	160 707.8	173 186.7	186 109.7	8.1%	100.0%

Goods and services expenditure trends and estimates

Table 17.4 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average Expenditure/ Total (%)
R thousand											
Administrative fees	4 100	6 105	6 036	6 123	14.3%	1.6%	6 700	7 250	7 656	7.7%	1.8%
Advertising	40 851	25 643	23 131	17 337	-24.9%	7.6%	17 933	21 042	22 220	8.6%	5.0%
Minor assets	526	388	590	2 229	61.8%	0.3%	2 504	2 648	2 794	7.8%	0.6%
Audit costs: External	12 756	16 959	13 769	13 689	2.4%	4.1%	14 901	15 707	16 587	6.6%	3.8%
Bursaries: Employees	938	1 031	1 133	1 530	17.7%	0.3%	1 581	1 673	1 767	4.9%	0.4%
Catering: Departmental activities	11 005	11 064	16 203	7 753	-11.0%	3.3%	8 120	8 568	9 047	5.3%	2.1%
Communication	12 141	11 085	12 702	9 716	-7.2%	3.2%	8 267	9 240	9 757	0.1%	2.3%
Computer services	4 455	22 793	7 758	21 016	67.7%	4.0%	33 960	34 769	35 595	19.2%	7.9%
Consultants: Business and advisory services	29 448	34 499	40 512	42 689	13.2%	10.5%	54 256	57 896	60 905	12.6%	13.6%
Infrastructure and planning services	-	-	141	2 500	-	0.2%	2 500	2 500	2 500	-	0.6%
Legal services	10 298	12 996	3 392	3 440	-30.6%	2.1%	18 343	20 489	22 065	85.8%	4.1%
Contractors	7 518	4 258	3 583	5 775	-8.4%	1.5%	6 641	7 457	7 803	10.6%	1.7%
Agency and support/outsourced services	4 201	5 616	4 994	8 849	28.2%	1.7%	7 421	8 810	8 881	0.1%	2.1%
Entertainment	521	395	664	543	1.4%	0.2%	557	590	622	4.6%	0.1%
Fleet services (including government motor transport)	2 672	11 172	5 957	5 231	25.1%	1.8%	1 289	1 332	1 409	-35.4%	0.6%
Inventory: Food and food supplies	-	3	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	-	-	950	883.0%	0.1%	473	500	528	-17.8%	0.2%
Inventory: Materials and supplies	-	-	-	119	-	-	127	131	138	5.1%	-
Inventory: Other supplies	-	1	-	358	-	-	375	396	418	5.3%	0.1%
Consumable supplies	1 599	680	1 596	204	-49.7%	0.3%	208	214	225	3.3%	0.1%
Consumables: Stationery, printing and office supplies	6 183	5 393	6 050	12 871	27.7%	2.2%	13 675	14 493	15 306	5.9%	3.6%
Operating leases	23 969	35 175	24 401	36 614	15.2%	8.5%	36 524	38 112	40 244	3.2%	9.6%
Rental and hiring	5 873	5 543	9 430	1 470	-37.0%	1.6%	1 560	1 651	1 743	5.8%	0.4%
Property payments	3 951	6 684	6 462	3 088	-7.9%	1.4%	3 332	3 558	3 758	6.8%	0.9%
Transport provided: Departmental activity	1 056	886	1 764	400	-27.6%	0.3%	400	450	475	5.9%	0.1%
Travel and subsistence	110 737	108 875	121 552	94 309	-5.2%	30.9%	94 422	100 311	106 771	4.2%	25.0%
Training and development	2 067	6 277	2 129	6 255	44.6%	1.2%	6 700	7 118	7 517	6.3%	1.7%
Operating payments	6 233	6 617	11 461	8 010	8.7%	2.3%	8 854	9 668	10 207	8.4%	2.3%
Venues and facilities	39 344	23 109	30 716	32 531	-6.1%	8.9%	34 936	37 945	40 069	7.2%	9.2%
Total	342 443	363 247	356 126	345 599	0.3%	100.0%	386 559	414 518	437 007	8.1%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 17.5 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average Expenditure/ Total (%)
R thousand											
Provinces and municipalities											
Provincial revenue funds											
Current	-	-	-	-	-	-	499 442	687 583	730 884	-	0.3%
Early childhood development grant	-	-	-	-	-	-	317 612	490 800	518 228	-	0.2%
Social worker employment grant	-	-	-	-	-	-	181 830	196 783	212 656	-	0.1%
Capital	-	27 530	47 500	85 500	-	-	56 950	70 833	74 800	-4.4%	-
Substance abuse treatment grant	-	27 530	47 500	85 500	-	-	56 950	70 833	74 800	-4.4%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6 482 761	6 697 054	6 828 554	7 104 463	3.1%	5.2%	7 408 459	7 974 830	8 421 872	5.8%	4.7%
Health and Welfare Sector Education and Training Authority	-	1 128	1 211	1 378	-	-	1 486	1 573	1 661	6.4%	-
South African Social Security Agency	6 311 048	6 517 589	6 642 962	6 908 932	3.1%	5.0%	7 206 060	7 760 679	8 195 729	5.9%	4.5%
National Development Agency	171 713	178 337	184 381	194 153	4.2%	0.1%	200 913	212 578	224 482	5.0%	0.1%
Foreign governments and international organisations											
Current	2 831	4 691	4 052	4 290	14.9%	-	4 465	4 648	4 585	2.2%	-
International Social Security Association	1 078	1 320	1 513	1 678	15.9%	-	1 640	1 704	1 768	1.8%	-
International Organisation of Pension Supervisors	65	80	89	96	13.9%	-	90	95	100	1.4%	-
Namibian government	-	501	320	341	-	-	361	382	403	5.7%	-
United Nations International Drug Control Programme	-	-	-	49	-	-	25	25	25	-20.1%	-
International Social Service	232	247	316	251	2.7%	-	348	365	384	15.2%	-
Organisation for Economic Corporation and Development	399	-	-	-	-100.0%	-	-	-	-	-	-
United Nations Population Fund	444	471	498	506	4.5%	-	531	562	593	5.4%	-
Partners in Population and Development	602	1 811	750	758	8.0%	-	895	940	987	9.2%	-
Union for African Population Studies	-	50	50	60	-	-	50	50	50	-100.0%	-
International Planned Parenthood Federation	-	200	200	200	-	-	200	200	200	-100.0%	-
International Federation on Ageing	11	11	16	51	66.7%	-	25	25	25	-21.2%	-
Leadership for Environment and Development Southern and Eastern Africa	-	-	300	300	-	-	300	300	300	-	-

Table 17.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Non-profit institutions											
Current	89 319	97 052	105 904	113 027	8.2%	0.1%	132 614	154 191	162 827	12.9%	0.1%
loveLife	48 100	50 986	-	-	-100.0%	-	-	-	-	-	-
National bodies: Service standards	1 628	-	-	1 741	2.3%	-	1 839	1 946	2 055	5.7%	-
National bodies: Substance abuse	2 603	2 760	2 887	3 037	5.3%	-	3 079	3 226	3 407	3.9%	-
National bodies: Older persons	1 790	2 277	2 382	2 505	11.9%	-	2 643	2 796	2 953	5.6%	-
National bodies: Disabilities	3 384	3 500	3 751	3 946	5.3%	-	4 163	4 404	4 651	5.6%	-
National bodies: Children	6 831	6 751	7 574	7 935	5.1%	-	8 386	8 872	9 369	5.7%	-
National bodies: Families	1 210	1 283	1 342	1 415	5.4%	-	1 495	1 582	1 671	5.7%	-
National bodies: Social crime prevention	3 000	1 881	5 585	5 852	24.9%	-	6 083	6 436	6 796	5.1%	-
HIV and AIDS organisations	-	-	53 331	56 315	-	-	59 131	62 560	66 063	5.5%	-
South African National Aids Council	-	-	-	-	-	-	15 000	30 000	31 680	-	-
Soul City	1 000	1 000	1 046	1 000	-	-	-	-	-	-100.0%	-
Africa Institute for Community Driven Development	573	611	-	-	-100.0%	-	-	-	-	-	-
Population Association of Southern Africa	200	200	200	200	-	-	200	-	-	-100.0%	-
Food relief	19 000	25 803	27 806	29 081	15.2%	-	30 595	32 369	34 182	5.5%	-
Households											
Social benefits											
Current	109 587 756	119 969 359	128 334 286	139 500 148	8.4%	94.5%	151 581 771	163 224 841	175 581 090	8.0%	94.8%
Employee social benefits	829	1 983	910	1 457	20.7%	-	1 539	1 630	1 724	5.8%	-
Old age	44 064 239	49 042 240	53 134 481	58 927 478	10.2%	39.0%	64 456 265	70 331 649	76 778 929	9.2%	40.7%
War veterans	7 657	6 160	4 842	3 622	-22.1%	-	2 935	2 194	1 757	-21.4%	-
Disability	17 768 631	18 743 278	19 166 969	20 018 422	4.1%	14.4%	21 151 940	22 262 342	23 362 221	5.3%	13.1%
Foster care	5 332 093	5 416 354	5 408 370	5 521 995	1.2%	4.1%	5 349 250	5 446 152	5 581 756	0.4%	3.3%
Care dependency	1 993 084	2 211 870	2 394 702	2 676 824	10.3%	1.8%	2 939 454	3 218 811	3 442 100	8.7%	1.8%
Child support	39 614 084	43 720 711	47 308 008	51 350 579	9.0%	34.6%	56 286 912	60 494 189	64 767 712	8.0%	35.1%
Grant-in-aid	274 092	371 156	503 085	499 771	22.2%	0.3%	793 476	967 874	1 144 891	31.8%	0.5%
Social relief of distress	533 047	455 607	412 919	500 000	-2.1%	0.4%	600 000	500 000	500 000	-	0.3%
Households											
Other transfers to households											
Current	250 000	279 217	299 384	315 504	8.1%	0.2%	149 551	153 819	157 580	-20.7%	0.1%
Somerset West School	-	20	-	-	-	-	-	-	-	-	-
National Student Financial Aid Scheme	250 000	264 000	276 144	290 780	5.2%	0.2%	123 489	126 245	128 462	-23.8%	0.1%
Food relief	-	15 197	23 240	24 724	-	-	26 062	27 574	29 118	5.6%	-
Total	116412667	127 074 903	135 619 680	147 122 932	8.1%	100.0%	159 833 252	172 270 745	185 133 638	8.0%	100.0%

Personnel information

Table 17.6 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Social Assistance																			
3. Social Security Policy and Administration																			
4. Welfare Services Policy Development and Implementation Support																			
5. Social Policy and Integrated Service Delivery																			
Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment										Number							
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2015/16		2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20				
		Number	Cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Social Development																			
Salary level	917	123	873	419.9	0.5	871	454.4	0.5	836	476.8	0.6	786	490.4	0.6	782	527.4	0.7	-3.5%	100.0%
1 – 6	292	67	221	40.0	0.2	214	40.8	0.2	214	44.0	0.2	212	46.5	0.2	212	50.4	0.2	-0.3%	26.0%
7 – 10	328	41	351	111.9	0.3	349	121.3	0.3	321	122.7	0.4	282	120.0	0.4	278	128.2	0.5	-7.3%	37.6%
11 – 12	171	10	180	138.1	0.8	182	152.2	0.8	174	157.9	0.9	170	167.6	1.0	170	181.4	1.1	-2.2%	21.3%
13 – 16	124	5	119	125.0	1.1	124	135.2	1.1	125	146.9	1.2	120	150.6	1.3	120	161.5	1.3	-1.1%	14.9%
Other	2	-	2	4.8	2.4	2	5.0	2.5	2	5.3	2.6	2	5.6	2.8	2	5.9	3.0	-	0.2%
Programme	917	123	873	419.9	0.5	871	454.4	0.5	836	476.8	0.6	786	490.4	0.6	782	527.4	0.7	-3.5%	100.0%
Programme 1	394	57	370	169.7	0.5	389	191.4	0.5	365	193.4	0.5	343	197.8	0.6	341	212.8	0.6	-4.3%	43.9%
Programme 3	97	4	87	45.6	0.5	92	50.7	0.6	105	66.0	0.6	102	68.2	0.7	101	73.1	0.7	3.2%	12.2%
Programme 4	274	36	276	129.8	0.5	260	135.1	0.5	240	139.3	0.6	218	144.0	0.7	217	155.1	0.7	-5.8%	28.5%
Programme 5	152	26	140	74.8	0.5	130	77.2	0.6	126	78.2	0.6	123	80.3	0.7	123	86.4	0.7	-1.8%	15.3%

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

² Rand million.

Departmental receipts

Table 17.7 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2013/14	2014/15	2015/16					2016/17	2013/14 - 2016/17	2017/18			2018/19
R thousand													
Departmental receipts	88 996	62 896	23 926	49 416	49 416	-17.8%	100.0%	88 698	94 760	98 935	26.0%	100.0%	
Sales of goods and services produced by department	2	23	3	307	307	435.4%	0.1%	16	16	18	-61.2%	0.1%	
Sales by market establishments	2	-	-	176	176	344.8%	0.1%	2	2	3	-74.3%	0.1%	
of which:													
Parking rental	2	-	-	176	176	344.8%	0.1%	2	2	3	-74.3%	0.1%	
Other sales	-	23	3	131	131	-	0.1%	14	14	15	-51.4%	0.1%	
of which:													
Sale of tender documents	-	23	3	19	19	-	-	14	14	15	-7.6%	-	
Insurance commission and garnishee order	-	-	-	112	112	-	-	-	-	-	-100.0%	-	
Interest, dividends and rent on land	9 415	11 487	12 312	18 011	18 011	24.1%	22.7%	11 625	12 206	12 816	-10.7%	16.5%	
Interest	9 415	11 487	12 312	18 011	18 011	24.1%	22.7%	11 625	12 206	12 816	-10.7%	16.5%	
Sales of capital assets	192	-	-	300	300	16.0%	0.2%	231	243	255	-5.3%	0.3%	
Transactions in financial assets and liabilities	79 387	51 386	11 611	30 798	30 798	-27.1%	76.9%	76 826	82 295	85 846	40.7%	83.1%	
Total	88 996	62 896	23 926	49 416	49 416	-17.8%	100.0%	88 698	94 760	98 935	26.0%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 17.8 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18			2018/19
R thousand												
Ministry	33 235	51 101	51 171	41 561	7.7%	14.3%	36 018	37 971	40 503	-0.9%	10.8%	
Department Management	51 633	56 734	57 339	64 576	7.7%	18.6%	68 504	70 719	75 584	5.4%	19.4%	
Corporate Management	104 118	120 456	105 414	125 066	6.3%	36.7%	137 642	142 754	151 246	6.5%	38.6%	
Finance	49 518	55 442	54 383	59 844	6.5%	17.7%	60 020	62 485	66 726	3.7%	17.3%	
Internal Audit	5 671	7 760	8 946	12 838	31.3%	2.8%	14 346	15 072	16 040	7.7%	4.0%	
Office Accommodation	22 558	39 255	27 800	34 627	15.4%	10.0%	34 258	36 245	38 275	3.4%	9.9%	
Total	266 733	330 748	305 053	338 512	8.3%	100.0%	350 788	365 246	388 374	4.7%	100.0%	
Change to 2016 Budget estimate				16 000			14 996	14 134	13 544			
Economic classification												
Current payments	263 440	324 751	296 105	333 956	8.2%	98.2%	346 273	360 435	383 334	4.7%	98.7%	
Compensation of employees	144 125	156 363	169 652	191 356	9.9%	53.3%	193 366	197 817	212 841	3.6%	55.1%	
Goods and services ¹	119 315	168 388	126 453	142 600	6.1%	44.9%	152 907	162 618	170 493	6.1%	43.6%	
of which:												
Audit costs: External	12 756	16 959	13 769	13 689	2.4%	4.6%	14 901	15 707	16 587	6.6%	4.2%	
Computer services	4 302	22 683	7 758	18 840	63.6%	4.3%	31 713	32 392	33 085	20.6%	8.0%	
Consultants: Business and advisory services	6 222	3 784	1 784	8 146	9.4%	1.6%	12 041	12 716	13 367	17.9%	3.2%	
Contractors	5 791	2 877	1 236	4 022	-11.4%	1.1%	4 811	5 151	5 388	10.2%	1.3%	
Operating leases	22 977	34 331	23 240	32 803	12.6%	9.1%	32 239	34 109	36 019	3.2%	9.4%	
Travel and subsistence	33 321	40 081	42 130	23 623	-10.8%	11.2%	22 120	23 423	24 736	1.5%	6.5%	
Transfers and subsidies¹	246	2 887	1 685	1 803	94.2%	0.5%	1 929	2 034	2 149	6.0%	0.5%	
Departmental agencies and accounts	-	1 128	1 211	1 378	-	0.3%	1 486	1 573	1 661	6.4%	0.4%	
Households	246	1 759	474	425	20.0%	0.2%	443	461	488	4.7%	0.1%	
Payments for capital assets	3 047	2 926	7 263	2 753	-3.3%	1.3%	2 586	2 777	2 891	1.6%	0.8%	
Machinery and equipment	1 567	2 828	6 533	2 252	12.8%	1.1%	2 060	2 220	2 303	0.7%	0.6%	
Software and other intangible assets	1 480	98	730	501	-30.3%	0.2%	526	557	588	5.5%	0.2%	
Payments for financial assets	-	184	-	-	-	-	-	-	-	-	-	
Total	266 733	330 748	305 053	338 512	8.3%	100.0%	350 788	365 246	388 374	4.7%	100.0%	
Proportion of total programme expenditure to vote expenditure	0.2%	0.3%	0.2%	0.2%	-	-	0.2%	0.2%	0.2%	-	-	

Table 17.8 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R thousand		2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17			2017/18	2018/19	2019/20	2016/17 - 2019/20	
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current		–	1 128	1 211	1 378	–	0.3%		1 486	1 573	1 661	6.4%	0.4%
Health and Welfare Sector Education and Training Authority		–	1 128	1 211	1 378	–	0.3%		1 486	1 573	1 661	6.4%	0.4%
Households													
Social benefits													
Current		246	1 759	474	425	20.0%	0.2%		443	461	488	4.7%	0.1%
Employee social benefits		246	1 759	474	425	20.0%	0.2%		443	461	488	4.7%	0.1%

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

Personnel information

Table 17.9 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment											Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20							
		Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost			
-4.3%	394	57	370	169.7	0.5	389	191.4	0.5	365	193.4	0.5	343	197.8	0.6	341	212.8	0.6	–	100.0%
1 – 6	152	32	111	19.0	0.2	110	20.7	0.2	111	22.6	0.2	111	24.3	0.2	110	26.2	0.2	–	30.7%
7 – 10	133	19	142	44.6	0.3	157	54.0	0.3	141	52.6	0.4	124	51.2	0.4	123	55.0	0.4	-7.8%	37.9%
11 – 12	58	4	64	45.9	0.7	69	53.7	0.8	61	51.8	0.8	58	53.6	0.9	58	58.0	1.0	-5.6%	17.1%
13 – 16	49	2	51	55.3	1.1	51	57.9	1.1	50	61.2	1.2	48	63.1	1.3	48	67.7	1.4	-2.0%	13.7%
Other	2	–	2	4.8	2.4	2	5.0	2.5	2	5.3	2.6	2	5.6	2.8	2	5.9	3.0	–	0.6%

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

2. Rand million.

Programme 2: Social Assistance

Programme purpose

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

Objective

- Ensure the provision of social assistance to eligible beneficiaries whose income and assets fall below the set thresholds by providing income support by 2019/20 to: 3 623 442 older persons (3 194 087 in 2015/16); 1 044 489 disabled persons (1 085 541 in 2015/16); 12 821 139 children (11 972 900 in 2015/16); 161 987 children with serious disabilities (131 040 in 2015/16); and 412 645 foster children (from 470 015 in 2015/16).

Subprogrammes

- *Old Age* provides income support to people aged 60 and above who earn yearly income of less than R73 800 (single) and R147 600 (married), whose assets do not exceed R1 056 000 (single) and R2 112 000 (married).
- *War Veterans* provides income support to men and women who fought in World War II or the Korean War who earn yearly income of less than R73 800 (single) and R147 600 (married), whose assets do not exceed R1 056 000 (single) and R2 112 000 (married).
- *Disability* provides income support to people with permanent or temporary disabilities who earn yearly income of less than R73 800 (single) and R147 600 (married), whose assets do not exceed R1 056 000 (single) and R2 112 000 (married).
- *Foster Care* provides grants for children in foster care.
- *Care Dependency* provides income support to parents and caregivers who earn yearly income of less than R192 000 (single) and R384 000 (married), to help them care for mentally ill or physically disabled children.

- *Child Support* provides income support to parents and caregivers of children under 18 who earn yearly income of less than R45 600 (single) and R91 200 (married).
- *Grant-in-Aid* is an additional grant to recipients of the old age, disability or war veteran's grants who require regular care from another person because of their physical or mental condition.
- *Social Relief of Distress* provides temporary income support, food parcels and other forms of relief to people experiencing undue hardship.

Expenditure trends and estimates

Table 17.10 Social Assistance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand												
Old Age	44 064 239	49 044 747	53 134 481	58 927 478	10.2%	41.2%	64 456 265	70 331 649	76 778 929	9.2%	42.9%	
War Veterans	7 657	6 180	4 842	3 622	-22.1%	-	2 935	2 194	1 757	-21.4%	-	
Disability	17 768 631	18 744 785	19 166 969	20 018 422	4.1%	15.2%	21 151 940	22 262 342	23 362 221	5.3%	13.8%	
Foster Care	5 332 093	5 419 223	5 408 370	5 521 995	1.2%	4.4%	5 349 250	5 446 152	5 581 756	0.4%	3.5%	
Care Dependency	1 993 084	2 211 953	2 394 702	2 676 824	10.3%	1.9%	2 939 454	3 218 811	3 442 100	8.7%	1.9%	
Child Support	39 623 748	43 741 007	47 308 008	51 350 579	9.0%	36.6%	56 286 912	60 494 189	64 767 712	8.0%	37.0%	
Grant-in-Aid	274 092	371 259	503 085	499 771	22.2%	0.3%	793 476	967 874	1 144 891	31.8%	0.5%	
Social Relief of Distress	533 047	455 607	412 919	500 000	-2.1%	0.4%	600 000	500 000	500 000	-	0.3%	
Total	109 596 591	119 994 761	128 333 376	139 498 691	8.4%	100.0%	151 580 232	163 223 211	175 579 366	8.0%	100.0%	
Change to 2016 Budget estimate				(1 000 000)			(626 496)	(1 531 203)	(604 110)			
Economic classification												
Transfers and subsidies ¹	109 586 927	119 967 376	128 333 376	139 498 691	8.4%	100.0%	151 580 232	163 223 211	175 579 366	8.0%	100.0%	
Households	109 586 927	119 967 376	128 333 376	139 498 691	8.4%	100.0%	151 580 232	163 223 211	175 579 366	8.0%	100.0%	
Payments for financial assets	9 664	27 385	-	-	-100.0%	-	-	-	-	-	-	
Total	109 596 591	119 994 761	128 333 376	139 498 691	8.4%	100.0%	151 580 232	163 223 211	175 579 366	8.0%	100.0%	
Proportion of total programme expenditure to vote expenditure	93.6%	93.8%	94.1%	94.3%	-	-	94.3%	94.2%	94.3%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	109 586 927	119 967 376	128 333 376	139 498 691	8.4%	100.0%	151 580 232	163 223 211	175 579 366	8.0%	100.0%	
Old age	44 064 239	49 042 240	53 134 481	58 927 478	10.2%	41.2%	64 456 265	70 331 649	76 778 929	9.2%	42.9%	
War veterans	7 657	6 160	4 842	3 622	-22.1%	-	2 935	2 194	1 757	-21.4%	-	
Disability	17 768 631	18 743 278	19 166 969	20 018 422	4.1%	15.2%	21 151 940	22 262 342	23 362 221	5.3%	13.8%	
Foster care	5 332 093	5 416 354	5 408 370	5 521 995	1.2%	4.4%	5 349 250	5 446 152	5 581 756	0.4%	3.5%	
Care dependency	1 993 084	2 211 870	2 394 702	2 676 824	10.3%	1.9%	2 939 454	3 218 811	3 442 100	8.7%	1.9%	
Child support	39 614 084	43 720 711	47 308 008	51 350 579	9.0%	36.6%	56 286 912	60 494 189	64 767 712	8.0%	37.0%	
Grant-in-aid	274 092	371 156	503 085	499 771	22.2%	0.3%	793 476	967 874	1 144 891	31.8%	0.5%	
Social relief of distress	533 047	455 607	412 919	500 000	-2.1%	0.4%	600 000	500 000	500 000	-	0.3%	

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

Programme 3: Social Security Policy and Administration

Programme purpose

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

Objectives

- Oversee and ensure the efficient and effective administration of social grants by the South African Social Security Agency over the medium term by:
 - monitoring monthly social grant beneficiary take-up rates and expenditure
 - updating social grant beneficiary and expenditure projections monthly.
- Provide an effective, efficient and accessible social assistance appeals service by adjudicating 100 per cent of appeals within 90 days of receipt by March 2020.
- Improve access to social assistance by increasing the value of the child support grant for orphans over the medium term.
- Improve the integrity of the social grant system by establishing a functional inspectorate for social assistance by March 2019.

Subprogrammes

- *Social Security Policy Development* develops and reviews policies and legislation in respect of social assistance as well as contributory income support aimed at protecting households against life cycle contingencies such as unemployment, ill health, retirement, disability or the death of a breadwinner.
- *Appeals Adjudication* seeks to provide a fair and just adjudication service for social assistance appeals.
- *Social Grants Administration* provides for the South African Social Security Agency's operational costs for administering social grants, the management information system and the reimbursement of payment contractors.
- *Social Grants Fraud Investigations* provides funding for fraud investigations conducted by the South African Social Security Agency in partnership with law enforcement agencies.
- *Programme Management* provides for deputy director general expenses related to social security policy initiatives.

Expenditure trends and estimates

Table 17.11 Social Security Policy and Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average Expenditure/ Total (%)
R thousand											
Social Security Policy Development	33 760	37 381	43 452	51 028	14.8%	0.6%	78 985	82 493	88 143	20.0%	1.0%
Appeals Adjudication	27 078	28 759	24 803	31 634	5.3%	0.4%	42 007	44 707	47 855	14.8%	0.5%
Social Grants Administration	6 240 467	6 442 173	6 564 077	6 825 866	3.0%	97.7%	7 144 341	7 695 431	8 126 935	6.0%	97.5%
Social Grants Fraud Investigations	70 581	75 416	78 885	83 066	5.6%	1.2%	61 719	65 248	68 794	-6.1%	0.9%
Programme Management	4 674	5 352	5 207	5 406	5.0%	0.1%	5 585	5 838	6 212	4.7%	0.1%
Total	6 376 560	6 589 081	6 716 424	6 997 000	3.1%	100.0%	7 332 637	7 893 717	8 337 939	6.0%	100.0%
Change to 2016 Budget estimate				(18 500)			(194 157)	(98 765)	(103 175)		
Economic classification	64 145	69 268	70 941	83 867	9.3%	1.1%	121 696	128 539	137 517	17.9%	1.5%
Current payments											
Compensation of employees	35 785	40 228	45 614	50 683	12.3%	0.6%	65 951	68 200	73 077	13.0%	0.8%
Goods and services ¹	28 360	29 040	25 327	33 184	5.4%	0.4%	55 745	60 339	64 440	24.8%	0.7%
of which:											
Consultants: Business and advisory services	5 489	8 200	10 045	1 976	-28.9%	0.1%	7 885	8 213	8 951	65.5%	0.1%
Legal services	8 870	7 792	2 692	3 000	-30.3%	0.1%	17 881	20 000	21 549	92.9%	0.2%
Agency and support/outourced services	704	1 810	998	3 048	63.0%	-	3 771	3 902	4 121	10.6%	-
Consumables: Stationery, printing and office supplies	498	339	483	2 528	71.9%	-	2 660	2 814	2 972	5.5%	-
Travel and subsistence	5 767	4 510	4 880	6 663	4.9%	0.1%	6 601	7 074	7 503	4.0%	0.1%
Operating payments	307	488	61	4 268	140.5%	-	4 490	4 750	5 015	5.5%	0.1%
Transfers and subsidies¹	6 312 253	6 519 053	6 644 756	6 910 926	3.1%	98.9%	7 208 035	7 762 748	8 197 882	5.9%	98.4%
Departmental agencies and accounts	6 311 048	6 517 589	6 642 962	6 908 932	3.1%	98.9%	7 206 060	7 760 679	8 195 729	5.9%	98.4%
Foreign governments and international organisations	1 143	1 400	1 602	1 774	15.8%	-	1 730	1 799	1 868	1.7%	-
Households	62	44	192	220	52.5%	-	245	270	285	9.0%	-
Payments for capital assets	162	760	727	2 207	138.8%	-	2 906	2 430	2 540	4.8%	-
Machinery and equipment	162	760	727	2 207	138.8%	-	2 906	2 430	2 540	4.8%	-
Total	6 376 560	6 589 081	6 716 424	6 997 000	3.1%	100.0%	7 332 637	7 893 717	8 337 939	6.0%	100.0%
Proportion of total programme expenditure to vote expenditure	5.4%	5.2%	4.9%	4.7%	-	-	4.6%	4.6%	4.5%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6 311 048	6 517 589	6 642 962	6 908 932	3.1%	98.9%	7 206 060	7 760 679	8 195 729	5.9%	98.4%
South African Social Security Agency	6 311 048	6 517 589	6 642 962	6 908 932	3.1%	98.9%	7 206 060	7 760 679	8 195 729	5.9%	98.4%
Foreign governments and international organisations											
Current	1 143	1 400	1 602	1 774	15.8%	-	1 730	1 799	1 868	1.7%	-
International Social Security Association	1 078	1 320	1 513	1 678	15.9%	-	1 640	1 704	1 768	1.8%	-
International Organisation of Pension Supervisors	65	80	89	96	13.9%	-	90	95	100	1.4%	-
Households											
Social benefits											
Current	62	44	192	220	52.5%	-	245	270	285	9.0%	-
Employee social benefits	62	44	192	220	52.5%	-	245	270	285	9.0%	-
Households											
Other transfers to households											
Current	-	20	-	-	-	-	-	-	-	-	-
Somerset West School	-	20	-	-	-	-	-	-	-	-	-

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

Personnel information

Table 17.12 Social Security Policy and Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number							
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)						
Number of funded posts	Number of posts additional to the establishment	2015/16			2016/17			2017/18		2018/19		2019/20		2016/17 - 2019/20							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost						
Social Security Policy and Administration		97	4		87	45.6	0.5	92	50.7	0.6	105	66.0	0.6	102	68.2	0.7	101	73.1	0.7	3.2%	100.0%
1 – 6	27	3	22	4.6	0.2	24	4.5	0.2	23	4.9	0.2	23	5.1	0.2	23	5.5	0.2			-1.4%	23.3%
7 – 10	27	–	27	8.2	0.3	27	8.9	0.3	34	13.0	0.4	33	13.8	0.4	32	14.5	0.5			5.8%	31.5%
11 – 12	18	–	18	11.4	0.6	18	12.5	0.7	21	15.8	0.8	21	17.2	0.8	21	18.6	0.9			5.3%	20.3%
13 – 16	25	1	20	21.4	1.1	23	24.8	1.1	27	32.2	1.2	25	32.1	1.3	25	34.4	1.4			2.8%	25.0%

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

2. Rand million.

Programme 4: Welfare Services Policy Development and Implementation Support

Programme purpose

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

Objectives

- Strengthen the delivery of social welfare services by:
 - facilitating Cabinet approval of the revised White Paper for Social Welfare by 2018/19
 - awarding 500 new social service scholarships to qualifying youth in 2017/18
 - finalising the state and civil society partnership model by 2017/18
 - facilitating Cabinet approval of the demand and supply model for social services practitioners by 2018/19.
- Create an environment that enables the protection and promotion of older persons' rights by:
 - implementing the Active Aging programme over the medium term
 - submitting the amendment bill to the Older Persons Act (2006) to Parliament by 2017/18.
- Strengthen the equitable delivery of social welfare services for people with disabilities and promote the rights of people with disabilities by facilitating and coordinating the implementation of the 2015 White Paper on the Rights of Persons with Disabilities over the medium term.
- Facilitate the improvement of ECD services by:
 - monitoring the implementation of the aligned ECD programme of action over the medium term
 - subsidising an additional 113 889 children through the *early childhood development grant* by 2019/20
 - supporting 1 993 conditionally registered facilities to comply with norms and standards through the *early childhood development grant* by 2019/20.
- Strengthen child protection services by:
 - registering 100 per cent of adoptions received from children's courts per year over the medium term
 - submitting the policy framework on foster care for approval by the executive by 2017/18
 - submitting the child care and protection policy to Cabinet for approval by 2019/20
 - creating awareness on children's rights and responsibilities through commemorative events such as Child Protection Week and Children's Parliament each year over the medium term.
- Contribute to the treatment and reduction of incidents of substance abuse in communities by:
 - monitoring the implementation of the national drug master plan on an ongoing basis
 - conducting a total of nine anti-substance abuse campaigns by 2019/20.
- Contribute to reducing incidents of social crime and improving victim empowerment services by:
 - submitting the policy framework on accreditation of diversion services to Cabinet for approval by 2017/18

- submitting the bill on victim empowerment services to Cabinet for approval by 2019/20
- increasing the number of people accessing the gender-based violence command centre services by 20 per cent or by 20 460 people by 2019/20.
- Build conscious and active youth by mobilising youth and ensuring the participation of at least 1 000 young people in leadership camps per year over the medium term.
- Promote psychosocial wellbeing to reduce vulnerability to HIV and AIDS in targeted key populations by:
 - training 1 050 organisations on psychosocial support programmes by 2019/20
 - training 1 300 community-based organisations on community-based interventions monitoring systems by 2019/20
 - training 1 500 implementers on social behaviour change by 2019/20
 - conducting a situational analysis of community-based workers in the social sector by 2017/18.
- Reach a workforce capacity of 55 000 social service practitioners by 2030 through the development and implementation of strategies and programmes for the recruitment and retention of social service practitioners, including the provision of scholarships for social work students.

Subprogrammes

- *Service Standards* ensures the transformation and standardisation of social welfare services by developing and coordinating policies and legislation that promote the integration of the sector, and quality-driven and professional social welfare service delivery.
- *Substance Abuse* develops, supports and monitors the implementation of policies, legislation, and norms and standards for combating substance abuse.
- *Older Persons* develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to older people.
- *People with Disabilities* develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to people with disabilities.
- *Children* develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to children.
- *Families* develops, supports and monitors the implementation of policies, legislation, programmes, and norms and standards for services aimed at strengthening families.
- *Social Crime Prevention and Victim Empowerment* develops, supports and monitors the implementation of policies, legislation, programmes, and norms and standards for services aimed at protecting, empowering, and supporting victims of crime and violence.
- *Youth* facilitates and supports the implementation of strategies and programmes to mobilise youth for effective participation in social change and leadership programmes.
- *HIV and AIDS* develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS in line with the 2012-2016 national strategic plan for HIV, sexually transmitted infections and tuberculosis.
- *Social Worker Scholarships* provides full scholarships for students studying social work.
- *Programme Management* provides for deputy director general expenses related to social welfare services.

Expenditure trends and estimates

Table 17.13 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average: Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average: Expenditure/ Total (%)
R thousand											
Service Standards	26 870	23 207	34 452	28 868	2.4%	4.4%	31 028	32 320	34 486	6.1%	2.9%
Substance Abuse	29 485	41 701	73 875	101 325	50.9%	9.6%	72 453	88 174	93 215	-2.7%	8.0%
Older Persons	22 371	21 480	18 697	20 549	-2.8%	3.2%	21 191	22 285	23 628	4.8%	2.0%
People with Disabilities	20 457	19 094	21 569	29 273	12.7%	3.5%	30 679	32 059	34 134	5.3%	2.8%
Children	65 539	67 904	76 026	76 288	5.2%	11.1%	398 501	575 455	608 028	99.8%	37.3%
Families	6 338	8 377	8 830	8 996	12.4%	1.3%	9 359	9 765	10 406	5.0%	0.9%
Social Crime Prevention and Victim Empowerment	39 775	47 981	64 449	62 597	16.3%	8.4%	64 901	67 682	72 143	4.8%	6.0%
Youth	22 169	19 077	18 038	14 561	-13.1%	2.9%	15 025	16 406	17 395	6.1%	1.4%
HIV and AIDS	77 504	76 389	79 161	84 220	2.8%	12.4%	102 789	123 210	130 559	15.7%	9.9%
Social Worker Scholarships	250 000	264 000	276 144	290 780	5.2%	42.2%	305 319	323 028	341 118	5.5%	28.4%
Programme Management	5 885	10 103	5 162	3 865	-13.1%	1.0%	4 010	4 176	4 457	4.9%	0.4%
Total	566 393	599 313	676 403	721 322	8.4%	100.0%	1 055 255	1 294 560	1 369 569	23.8%	100.0%
Change to 2016 Budget estimate				(2 000)			(2 430)	(1 575)	(2 002)		
Economic classification											
Current payments	245 182	236 173	273 565	256 290	1.5%	39.4%	267 213	281 482	299 818	5.4%	24.9%
Compensation of employees	102 494	115 541	129 820	135 075	9.6%	18.8%	139 344	144 035	155 114	4.7%	12.9%
Goods and services ¹	142 688	120 632	143 745	121 215	-5.3%	20.6%	127 869	137 447	144 704	6.1%	12.0%
of which:											
Advertising	32 389	12 612	18 708	12 475	-27.2%	3.0%	12 877	15 193	16 044	8.7%	1.3%
Catering: Departmental activities	6 374	7 073	8 480	4 953	-8.1%	1.0%	5 096	5 370	5 671	4.6%	0.5%
Consultants: Business and advisory services	14 681	20 049	24 779	27 119	22.7%	3.4%	28 657	31 024	32 311	6.0%	2.7%
Consumables: Stationery, printing and office supplies	2 781	1 609	2 275	3 417	7.1%	0.4%	3 632	3 866	4 084	6.1%	0.3%
Travel and subsistence	45 436	43 111	45 859	39 840	-4.3%	6.8%	42 314	44 776	47 433	6.0%	3.9%
Venues and facilities	24 437	12 962	22 378	20 428	-5.8%	3.1%	21 282	22 534	23 796	5.2%	2.0%
Transfers and subsidies¹	319 187	361 827	401 344	460 385	13.0%	60.2%	783 156	1 008 017	1 064 407	32.2%	74.7%
Provinces and municipalities	-	27 530	47 500	85 500	-	6.3%	556 392	758 416	805 684	111.2%	49.7%
Foreign governments and international organisations	243	759	652	692	41.7%	0.1%	759	797	837	6.5%	0.1%
Non-profit institutions	68 546	69 438	76 852	82 746	6.5%	11.6%	101 819	121 822	128 645	15.8%	9.8%
Households	250 398	264 100	276 340	291 447	5.2%	42.2%	124 186	126 982	129 241	-23.7%	15.1%
Payments for capital assets	2 024	1 313	1 494	4 647	31.9%	0.4%	4 886	5 061	5 344	4.8%	0.4%
Buildings and other fixed structures	-	-	295	-	-	-	-	-	-	-	-
Machinery and equipment	2 013	1 303	1 162	4 647	32.2%	0.4%	4 886	5 061	5 344	4.8%	0.4%
Software and other intangible assets	11	10	37	-	-100.0%	-	-	-	-	-	-
Total	566 393	599 313	676 403	721 322	8.4%	100.0%	1 055 255	1 294 560	1 369 569	23.8%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.5%	0.5%	0.5%	-	-	0.7%	0.7%	0.7%	-	-
Details of transfers and subsidies											
Foreign governments and international organisations											
Current	243	759	652	692	41.7%	0.1%	759	797	837	6.5%	0.1%
Namibian government	-	501	320	341	-	-	361	382	403	5.7%	-
United Nations International Drug Control Programme	-	-	-	49	-	-	25	25	25	-20.1%	-
International Social Service	232	247	316	251	2.7%	-	348	365	384	15.2%	-
International Federation on Ageing	11	11	16	51	66.7%	-	25	25	25	-21.2%	-
Non-profit institutions	68 546	69 438	76 852	82 746	6.5%	11.6%	101 819	121 822	128 645	15.8%	9.8%
loveLife	48 100	50 986	-	-	-100.0%	3.9%	-	-	-	-	-
National bodies: Service standards	1 628	-	-	1 741	2.3%	0.1%	1 839	1 946	2 055	5.7%	0.2%
National bodies: Substance abuse	2 603	2 760	2 887	3 037	5.3%	0.4%	3 079	3 226	3 407	3.9%	0.3%
National bodies: Older persons	1 790	2 277	2 382	2 505	11.9%	0.3%	2 643	2 796	2 953	5.6%	0.2%
National bodies: Disabilities	3 384	3 500	3 751	3 946	5.3%	0.6%	4 163	4 404	4 651	5.6%	0.4%
National bodies: Children	6 831	6 751	7 574	7 935	5.1%	1.1%	8 386	8 872	9 369	5.7%	0.8%
National bodies: Families	1 210	1 283	1 342	1 415	5.4%	0.2%	1 495	1 582	1 671	5.7%	0.1%
National bodies: Social crime prevention	3 000	1 881	5 585	5 852	24.9%	0.6%	6 083	6 436	6 796	5.1%	0.6%
HIV and AIDS Organisations	-	-	53 331	56 315	-	4.3%	59 131	62 560	66 063	5.5%	5.5%
South African National Aids Council	-	-	-	-	-	-	15 000	30 000	31 680	-	1.7%
Households											
Social benefits											
Current	398	100	196	667	18.8%	0.1%	697	737	779	5.3%	0.1%
Employee social benefits	398	100	196	667	18.8%	0.1%	697	737	779	5.3%	0.1%
Other transfers to households											
Current	250 000	264 000	276 144	290 780	5.2%	42.2%	123 489	126 245	128 462	-23.8%	15.1%
National Student Financial Aid Scheme	250 000	264 000	276 144	290 780	5.2%	42.2%	123 489	126 245	128 462	-23.8%	15.1%

Table 17.13 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	-	-	-	-	-	-	499 442	687 583	730 884	-	43.2%
Early childhood development grant	-	-	-	-	-	-	317 612	490 800	518 228	-	29.9%
Social worker employment grant	-	-	-	-	-	-	181 830	196 783	212 656	-	13.3%
Capital	-	27 530	47 500	85 500	-	6.3%	56 950	70 833	74 800	-4.4%	6.5%
Substance abuse treatment grant	-	27 530	47 500	85 500	-	6.3%	56 950	70 833	74 800	-4.4%	6.5%

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

Personnel information

Table 17.14 Welfare Services Policy Development and Implementation Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		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 (%) 2016/17 - 2019/20	Average: Salary level/Total (%) 2016/17 - 2019/20				
		2015/16			2016/17			2017/18		2018/19		2019/20							
		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	274	36	276	129.8	0.5	260	135.1	0.5	240	139.3	0.6	218	144.0	0.7	217	155.1	0.7	-5.8%	100.0%
1 – 6	63	13	50	7.7	0.2	49	8.2	0.2	48	8.8	0.2	46	9.1	0.2	46	9.8	0.2	-2.1%	20.2%
7 – 10	117	19	131	38.4	0.3	118	37.9	0.3	100	35.3	0.4	80	32.0	0.4	79	34.2	0.4	-12.5%	40.3%
11 – 12	66	2	69	57.7	0.8	67	61.6	0.9	66	65.8	1.0	66	71.4	1.1	66	77.2	1.2	-0.5%	28.3%
13 – 16	28	2	26	26.1	1.0	26	27.4	1.1	26	29.4	1.1	26	31.6	1.2	26	33.9	1.3	-	11.1%

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

2. Rand million.

Programme 5: Social Policy and Integrated Service Delivery

Programme purpose

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

Objectives

- Strengthen social development service delivery and build self-reliant communities in identified local municipalities by:
 - facilitating community-based research, development and planning by reaching 450 wards through community outreach programmes in 2017/18
 - facilitating the implementation of the community development practice policy over the medium term
 - facilitating the implementation of norms and standards for community development over the medium term
 - finalising the guidelines on the implementation of community development interventions by 2017/18
 - finalising the social development sector financing policy in 2017/18.
- Coordinate and facilitate the implementation of the social sector expanded public works programme to support the creation of 152 263 work opportunities by 2017/18.
- Build self-reliant communities through programmes and policies that strengthen their capacity and capabilities by:
 - facilitating the implementation of the framework for linkage of cooperatives to economic opportunities within the sector by 2017/18
 - ensuring that 415 000 people are accessing food through community nutrition and development centres in 2017/18
 - facilitating the implementation of an integrated food and nutrition security plan in nine provinces in 2017/18

- developing guidelines for social development sector food and nutrition security programmes by 2017/18.
- Maintain efficient non-profit organisation registration processes and compliance monitoring to improve governance, accountability and transparency by:
 - processing 100 per cent of all registration applications received from non-profit organisations within two months of receipt by 2019/20
 - training 3 500 NPOs on governance and compliance with the Non-Profit Organisations Act (1997) in 2017/18.
- Promote the implementation of the 1998 White Paper on Population Policy for South Africa by continuously increasing awareness and building capacity on population matters.

Subprogrammes

- *Social Policy Research and Development* provides strategic guidance in terms of evidence-based social policy development, coordination and evaluation.
- *Special Projects and Innovation* provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the expanded public works programme.
- *Population Policy Promotion* supports, monitors and evaluates the implementation of the 1998 White Paper on Population Policy for South Africa by conducting research on the country's population trends and dynamics, raising awareness of population and development concerns, and supporting and building technical capacity to implement the policy.
- *Registration and Monitoring of Non-Profit Organisations* provides for the registration and monitoring of non-profit organisations in terms of the Non-Profit Organisations Act (1997).
- *Substance Abuse Advisory Services and Oversight* monitors the implementation of intersectoral policies, legislation, and norms and standards aimed at combating substance abuse.
- *Community Development* develops and implements policies, strategies, guidelines and programmes to contribute towards the building of sustainable communities free from poverty and hunger.
- *National Development Agency* focuses on strengthening the institutional capacity of civil society organisations that provide services to poor communities.
- *Programme Management* provides for deputy director general expenses related to social policy and community development initiatives.

Expenditure trends and estimates

Table 17.15 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Social Policy Research and Development	4 603	3 698	5 758	5 552	6.4%	1.4%	5 718	5 910	6 334	4.5%	1.5%
Special Projects and Innovation	9 326	10 486	11 600	10 299	3.4%	3.0%	10 612	10 995	11 766	4.5%	2.7%
Population Policy Promotion	27 246	32 096	35 763	31 727	5.2%	9.0%	32 439	34 531	36 921	5.2%	8.4%
Registration and Monitoring of Non-Profit Organisations	24 707	29 084	30 301	35 634	13.0%	8.5%	36 134	37 472	40 082	4.0%	9.3%
Substance Abuse Advisory Services and Oversight	4 325	3 878	4 078	5 731	9.8%	1.3%	5 921	6 205	6 594	4.8%	1.5%
Community Development	58 313	85 751	97 795	91 283	16.1%	23.7%	93 785	98 810	104 594	4.6%	24.1%
National Development Agency	171 713	178 337	184 381	194 153	4.2%	51.9%	200 913	212 578	224 482	5.0%	51.7%
Programme Management	4 249	3 237	4 741	3 325	-7.8%	1.1%	3 334	3 459	3 697	3.6%	0.9%
Total	304 482	346 567	374 417	377 704	7.4%	100.0%	388 856	409 960	434 470	4.8%	100.0%
Change to 2016 Budget estimate							(4 241)	(4 401)	(4 701)		
Economic classification											
Current payments	108 935	110 547	135 409	125 843	4.9%	34.3%	128 188	134 413	143 779	4.5%	33.0%
Compensation of employees	56 855	65 360	74 808	77 243	10.8%	19.5%	78 150	80 299	86 409	3.8%	20.0%
Goods and services ¹	52 080	45 187	60 601	48 600	-2.3%	14.7%	50 038	54 114	57 370	5.7%	13.0%
of which:											
Administrative fees	1 144	1 466	1 963	1 216	2.1%	0.4%	1 249	1 318	1 392	4.6%	0.3%
Advertising	4 206	3 142	2 784	2 695	-13.8%	0.9%	2 817	2 980	3 146	5.3%	0.7%
Consultants: Business and advisory services	3 056	2 466	3 904	5 448	21.3%	1.1%	5 673	5 943	6 276	4.8%	1.4%
Consumables: Stationery, printing and office supplies	1 269	1 034	787	2 614	27.2%	0.4%	2 818	2 981	3 148	6.4%	0.7%
Travel and subsistence	26 213	21 173	28 683	24 183	-2.7%	7.1%	23 387	25 038	27 099	3.9%	6.2%
Venues and facilities	6 228	7 007	5 135	7 317	5.5%	1.8%	8 692	10 162	10 730	13.6%	2.3%

Table 17.15 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification

	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand	194 054	223 760	238 519	251 127	9.0%	64.7%	259 900	274 735	289 834	4.9%	66.8%
Transfers and subsidies¹	194 054	223 760	238 519	251 127	9.0%	64.7%	259 900	274 735	289 834	4.9%	66.8%
Departmental agencies and accounts	171 713	178 337	184 381	194 153	4.2%	51.9%	200 913	212 578	224 482	5.0%	51.7%
Foreign governments and international organisations	1 445	2 532	1 798	1 824	8.1%	0.5%	1 976	2 052	1 880	1.0%	0.5%
Non-profit institutions	20 773	27 614	29 052	30 281	13.4%	7.7%	30 795	32 369	34 182	4.1%	7.9%
Households	123	15 277	23 288	24 869	486.9%	4.5%	26 216	27 736	29 290	5.6%	6.7%
Payments for capital assets	1 493	12 260	489	734	-21.1%	1.1%	768	812	857	5.3%	0.2%
Machinery and equipment	1 493	12 260	489	734	-21.1%	1.1%	768	812	857	5.3%	0.2%
Total	304 482	346 567	374 417	377 704	7.4%	100.0%	388 856	409 960	434 470	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.3%	0.3%	0.3%	-	-	0.2%	0.2%	0.2%	-	-

Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	171 713	178 337	184 381	194 153	4.2%	51.9%	200 913	212 578	224 482	5.0%	51.7%
National Development Agency	171 713	178 337	184 381	194 153	4.2%	51.9%	200 913	212 578	224 482	5.0%	51.7%
Foreign governments and international organisations											
Current	1 445	2 532	1 798	1 824	8.1%	0.5%	1 976	2 052	1 880	1.0%	0.5%
Organisation for Economic Corporation and Development	399	-	-	-	-100.0%	-	-	-	-	-	-
United Nations Population Fund	444	471	498	506	4.5%	0.1%	531	562	593	5.4%	0.1%
Partners in Population and Development	602	1 811	750	758	8.0%	0.3%	895	940	987	9.2%	0.2%
Union for African Population Studies	-	50	50	60	-	-	50	50	-	-100.0%	-
International Planned Parenthood Federation	-	200	200	200	-	-	200	200	-	-100.0%	-
Leadership for Environment and Development Southern and Eastern Africa	-	-	300	300	-	-	300	300	300	-	0.1%
Non-profit institutions											
Current	20 773	27 614	29 052	30 281	13.4%	7.7%	30 795	32 369	34 182	4.1%	7.9%
Soul City	1 000	1 000	1 046	1 000	-	0.3%	-	-	-	-100.0%	0.1%
Africa Institute for Community Driven Development	573	611	-	-	-100.0%	0.1%	-	-	-	-	-
Population Association of Southern Africa	200	200	200	200	-	0.1%	200	-	-	-100.0%	-
Food relief	19 000	25 803	27 806	29 081	15.2%	7.2%	30 595	32 369	34 182	5.5%	7.8%
Households											
Social benefits											
Current	123	80	48	145	5.6%	-	154	162	172	5.9%	-
Employee social benefits	123	80	48	145	5.6%	-	154	162	172	5.9%	-
Households											
Other transfers to households											
Current	-	15 197	23 240	24 724	-	4.5%	26 062	27 574	29 118	5.6%	6.7%
Food relief	-	15 197	23 240	24 724	-	4.5%	26 062	27 574	29 118	5.6%	6.7%

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

Personnel information**Table 17.16 Social Policy and Integrated Service Delivery personnel numbers and cost by salary level¹**

	Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20						
Social Policy and Integrated Service Delivery			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	152	26	140	74.8	0.5	130	77.2	0.6	126	78.2	0.6	123	80.3	0.7	123	86.4	0.7	-1.8%	100.0%
1 - 6	50	19	38	8.7	0.2	31	7.3	0.2	32	7.8	0.2	32	8.0	0.3	33	8.8	0.3	2.1%	25.5%
7 - 10	51	3	51	20.8	0.4	47	20.5	0.4	46	21.7	0.5	45	23.0	0.5	44	24.4	0.6	-2.2%	36.3%
11 - 12	29	4	29	23.0	0.8	28	24.3	0.9	26	24.5	0.9	25	25.5	1.0	25	27.6	1.1	-3.7%	20.7%
13 - 16	22	-	22	22.3	1.0	24	25.1	1.0	22	24.1	1.1	21	23.8	1.1	21	25.5	1.2	-4.4%	17.5%

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

2. Rand million.

Entities¹

South African Social Security Agency

Mandate

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 grants. The agency's core business 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 more than 17 million beneficiaries monthly.

Selected performance indicators

Table 17.17 South African Social Security Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Average cost of administering social assistance (Rand/beneficiary) per year	Benefits administration support	Outcome 13: An inclusive and responsive social protection system	33	32	40	36	44	45	45
Administration cost as a percentage of social assistance transfers budget	Benefits administration support		5.7% (R6.3bn/ R109.6bn)	5.2% (R6.3bn/ R120.0bn)	5.2% (R6.7bn/ R128.3bn)	5.2%	5.1%	4.8%	4.7%
Number of community outreach programmes conducted per year	Benefits administration support		– ¹	714	570	520	600	720	720
Percentage of new grant applications per year processed within target working days	Benefits administration support		91% within 21 days (1 191 910/ 1 311 469)	99.6% within 21 days (1 373 768/ 1 379 253)	97% within 15 days (1 717 011/ 1 767 639)	95% within 10 days	95% within 10 days	95% within 10 days	95% within 5 days

1. No historical data available.

Expenditure analysis

The South African Social Security Agency continues to focus on improving its services to ensure that all those entitled to social assistance are reached. This is in line with outcome 13 (an inclusive and responsive social protection system) of government's 2014-2019 medium-term strategic framework. The efforts to improve services provided by the agency over the medium term will include: putting the systems in place to seamlessly take over the payment of social assistance; reducing administrative bottlenecks in the grant application process and improving turnaround times for grant approval; and educating beneficiaries on the qualifying criteria for social grants and targeting the enrolment of beneficiaries in groups with traditionally low coverage.

The plan to take over larger aspects of the payment function is in progress, and will become a major cost driver over the next few financial years. A request for information was published in December 2016 and further information on the evolution of the payment model will be made available in due course. The agency currently spends R2 billion per year on contracting the full payment function to a service provider. This baseline is expected to be maintained over the medium term.

To address administrative bottlenecks and improve turnaround times for grant approval, the agency's staff complement across all nine regions is expected to increase from 9 539 as of November 2016 to 9 794 in 2019/20. Expenditure on compensation of employees is estimated to increase in turn by 7 per cent over the MTEF period. The agency also expects to automate its processes to support improved turnaround times and the agency taking over the payments function. As such, spending on ICT is expected to be a key cost driver in the period ahead. One of the main projects is to digitise new and existing social grant files and dispense with paper files, in line with the National Archives Act (1996). The project is expected to yield efficiencies and mitigate the risk of the loss or destruction of information that is necessary for the agency to pay grants to qualifying beneficiaries. The project has been allocated R40 million for 2016/17 and R51 million for 2017/18, the completion year.

¹ This section has been compiled with the latest available information from the entities concerned.

The agency also expects to implement a biometric authentication system for both beneficiaries and the agency's employees. The system is expected to reduce fraud by providing secure, positive identification of users, and linking an official from the agency with the beneficiary whose grant they approved. An estimated R100 million over the MTEF period is allocated for the project, which is set to be implemented in 2017/18.

To ensure that social assistance grants reach qualifying beneficiaries, the agency will continue to reach out to poor communities through the integrated community registration outreach programme and Project Mikondzo. These initiatives profile households and communities, and carry out interventions that improve access to services and ensure that government is responsive to the immediate socioeconomic challenges faced by households and communities. The agency plans to reach an average annual target of 680 poor wards through the integrated community registration outreach programme over the MTEF period and hold 40 Project Mikondzo service delivery interventions in 2017/18. An estimated R300 million has been budgeted over the medium term for the integrated community registration outreach programme.

Programmes/objectives/activities

Table 17.18 South African Social Security Agency expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Administration	2 213 105	2 258 798	2 406 828	2 916 054	9.6%	36.4%	2 936 654	2 947 300	3 039 713	1.4%	37.8%
Benefits administration support	4 051 896	4 036 901	4 296 964	4 656 043	4.7%	63.6%	4 776 263	4 940 875	5 160 892	3.5%	62.2%
Total	6 265 001	6 295 699	6 703 792	7 572 097	6.5%	100.0%	7 712 917	7 888 175	8 200 605	2.7%	100.0%

Statements of historical financial performance and position

Table 17.19 South African Social Security Agency statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	Budget	2013/14	Budget	2014/15	Budget	2015/16			
Revenue									
Non-tax revenue	1 224	4 678	4 695	4 224	4 001	24 095	4 188	4 188	263.6%
Sale of goods and services other than capital assets	714	389	831	479	14	60	-	-	59.5%
of which:									
Sales by market establishment	714	389	831	-	-	-	-	-	25.2%
Other sales	-	-	-	479	14	60	-	-	3 850.0%
Other non-tax revenue	510	4 289	3 864	3 745	3 987	24 035	4 188	4 188	288.9%
Transfers received	6 311 048	6 311 048	6 567 589	6 517 589	6 642 970	6 642 962	6 908 932	6 908 932	99.8%
Total revenue	6 312 272	6 315 726	6 572 284	6 521 813	6 646 971	6 667 057	6 913 120	6 913 120	99.9%
Expenses									
Current expenses	6 491 311	6 245 091	6 867 043	6 253 331	7 270 632	6 681 179	7 324 112	7 545 118	95.6%
Compensation of employees	2 385 405	2 212 433	2 526 145	2 485 142	2 700 507	2 643 372	3 029 800	3 034 287	97.5%
Goods and services	4 104 190	3 964 634	4 272 517	3 691 578	4 498 330	3 922 843	4 276 914	4 480 262	93.6%
of which:									
Agency and support/outourced services	147 629	124 399	153 904	139 622	145 254	158 361	189 443	154 410	90.7%
Communication	115 581	142 122	215 645	62 102	338 255	69 483	162 565	61 955	40.3%
Computer services	496 200	256 161	531 020	298 486	406 051	312 844	326 282	361 462	69.8%
Payment contractors	2 040 000	2 206 035	2 193 025	1 957 587	2 211 551	2 025 559	1 957 587	2 145 984	99.2%
Lease payments	404 352	361 378	518 710	286 854	401 215	164 374	379 725	382 364	70.1%
Repairs and maintenance	249 853	120 138	111 997	157 491	289 426	141 277	231 025	100 343	58.9%
Property payments	-	256 161	-	283 586	338 115	313 330	313 687	378 777	189.0%
Depreciation	-	67 436	67 483	75 713	70 857	114 964	16 407	30 569	186.6%
Interest, dividends and rent on land	1 716	588	898	898	938	-	991	-	32.7%
Transfers and subsidies	44 145	19 910	22 696	42 368	23 740	22 613	26 980	26 979	95.2%
Total expenses	6 535 456	6 265 001	6 889 739	6 295 699	7 294 372	6 703 792	7 351 092	7 572 097	95.6%
Surplus/(Deficit)	(223 184)	50 725	(317 455)	226 114	(647 401)	(36 735)	(437 972)	(658 977)	
Statement of financial position									
Carrying value of assets	391 361	636 943	462 352	780 596	747 906	816 840	785 301	785 301	126.5%
of which:									
Acquisition of assets	(255 259)	(246 228)	(5 580)	(264 499)	(232 391)	(171 847)	(149 626)	(149 626)	129.5%
Inventory	9 889	16 466	9 984	23 370	32 414	16 956	34 034	34 034	105.2%
Receivables and prepayments	38 196	11 814	136 897	19 148	16 894	24 435	17 739	17 739	34.9%
Cash and cash equivalents	978 797	1 633 342	712 318	1 163 740	1 036 822	1 227 259	705 399	892 754	143.2%
Total assets	1 418 243	2 298 565	1 321 551	1 986 854	1 834 036	2 085 490	1 542 474	1 729 829	132.4%
Accumulated surplus/(deficit)	850 009	1 140 725	573 005	1 366 839	620 634	1 284 300	437 968	625 323	178.0%
Finance lease	3 502	472	3 599	198	275	-	288	288	12.5%
Trade and other payables	122 546	863 303	157 342	335 609	877 116	520 349	751 405	751 405	129.5%
Provisions	442 186	294 065	587 605	284 209	336 011	280 841	352 812	352 812	70.5%
Total equity and liabilities	1 418 243	2 298 565	1 321 551	1 986 854	1 834 036	2 085 490	1 542 473	1 729 828	132.4%

Statements of estimates of financial performance and position

Table 17.20 South African Social Security Agency statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average Expenditure/ Total: (%)	Medium-term estimate			Average growth rate (%)	Average Expenditure/ Total: (%)
	Revised estimate	2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20
R thousand	2016/17							
Revenue								
Non-tax revenue	4 188	-3.6%	0.1%	4 413	4 617	4 876	5.2%	0.1%
Sale of goods and services other than capital assets	-	-100.0%	-	15	15	16	-	-
of which:								
Other sales	-	-	-	15	15	16	-	-
Other non-tax revenue	4 188	-0.8%	0.1%	4 398	4 602	4 860	5.1%	0.1%
Transfers received	6 908 932	3.1%	99.9%	7 206 060	7 760 679	8 195 729	5.9%	99.9%
Total revenue	6 913 120	3.1%	100.0%	7 210 473	7 765 296	8 200 605	5.9%	100.0%
Expenses								
Current expenses	7 545 118	6.5%	99.6%	7 684 589	7 858 852	8 169 640	2.7%	116.8%
Compensation of employees	3 034 287	11.1%	38.6%	3 242 225	3 463 964	3 657 946	6.4%	42.7%
Goods and services	4 480 262	4.2%	59.9%	4 409 900	4 360 509	4 475 390	-0.0%	56.5%
of which:								
Agency and support / outsourced services	154 410	7.5%	2.2%	204 900	217 578	229 762	14.2%	2.6%
Communication	61 955	-24.2%	1.3%	85 708	100 108	105 714	19.5%	1.1%
Computer services	361 462	12.2%	4.6%	353 927	371 958	360 655	-0.1%	4.6%
Payment contractors	2 145 984	-0.9%	31.2%	2 258 674	2 257 024	2 350 123	3.1%	28.7%
Lease payments	382 364	1.9%	4.5%	376 275	459 964	485 722	8.3%	5.4%
Repairs and maintenance	100 343	-5.8%	2.0%	88 428	94 754	100 060	-0.1%	1.2%
Property payments	378 777	13.9%	4.6%	431 897	444 875	469 788	7.4%	5.5%
Depreciation	30 569	-23.2%	1.1%	32 464	34 379	36 304	5.9%	0.4%
Transfers and subsidies	26 979	10.7%	0.4%	28 328	29 323	30 965	4.7%	0.4%
Total expenses	7 572 097	6.5%	100.0%	7 712 917	7 888 175	8 200 605	2.7%	100.0%
Surplus/(Deficit)	(658 977)	(3)	(1)	(502 444)	(122 879)	-	-100.0%	-33.2%
Statement of financial position								
Carrying value of assets	785 301	7.2%	37.9%	824 566	872 392	921 246	5.5%	58.3%
of which:								
Acquisition of assets	(149 626)	-15.3%	-10.2%	(152 743)	(161 601)	(161 601)	2.6%	-10.7%
Inventory	34 034	27.4%	1.2%	35 736	37 809	39 926	5.5%	2.5%
Receivables and prepayments	17 739	14.5%	0.9%	18 626	19 706	20 810	5.5%	1.3%
Cash and cash equivalents	892 754	-18.2%	60.0%	522 207	421 694	445 309	-20.7%	37.8%
Total assets	1 729 829	-9.0%	100.0%	1 401 135	1 351 601	1 427 291	-6.2%	100.0%
Accumulated surplus/(deficit)	625 323	-18.2%	54.0%	122 879	-	-	-100.0%	11.2%
Finance lease	288	-15.2%	0.0%	303	321	339	5.5%	0.0%
Trade and other payables	751 405	-4.5%	30.7%	907 501	960 136	1 013 904	10.5%	62.6%
Provisions	352 812	6.3%	15.2%	370 453	391 144	413 048	5.4%	26.2%
Total equity and liabilities	1 729 828	-9.0%	100.0%	1 401 135	1 351 601	1 427 291	-6.2%	100.0%

Personnel information

Table 17.21 South African Social Security Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost ¹ of personnel posts filled / planned for on funded establishment										Number								
Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)							
		2015/16	Unit cost	2016/17	Unit cost	2017/18		2018/19		2019/20										
		Number	Cost	Number	Cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
South African Social Security Agency		9 794	21 208	9 732	2643.4	0.3	9 794	3 034.3	0.3	9 794	3 242.2	0.3	9 794	3 464.0	0.4	9 794	3 657.9	0.4	6.4%	100.0%
1-6	6 040	12 469	6 334	1 112.2	0.2	6 041	1 313.2	0.2	6 041	1 362.5	0.2	6 041	1 454.3	0.2	6 041	1 505.0	0.2	4.6%	61.7%	
7-10	2 964	7 144	2 699	960.0	0.4	2 963	1 062.2	0.4	2 963	1 178.2	0.4	2 963	1 265.5	0.4	2 963	1 356.0	0.5	8.5%	30.3%	
11-12	530	1 262	487	350.6	0.7	530	393.0	0.7	530	421.2	0.8	530	449.4	0.8	530	479.1	0.9	6.8%	5.4%	
13-16	260	333	212	220.6	1.0	260	265.9	1.0	260	280.3	1.1	260	294.7	1.1	260	317.9	1.2	6.1%	2.7%	

1. Rand million.

National Development Agency

Mandate

The National Development Agency's mandate is outlined in the National Development Agency Act (1998). The agency's primary mandate is to contribute to the eradication of poverty and its causes by strengthening the institutional capacity of civil society organisations that provide services to poor communities. The agency's 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.

Selected performance indicators

Table 17.22 National Development Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of civil society organisations capacitated in civil society organisational management per year	Civil society organisations development	Outcome 13: An inclusive and responsive social protection system	2 059	2 531	2 687	2 000	3 000	5 000	5 000
Number of civil society organisations trained and mentored to comply with registration legislations per year	Civil society organisations development		-1	-1	-1	3 000	3 750	6 000	6 000
Number of civil society organisations that participated in civil society organisation mobilisation engagements and consultation processes per year	Civil society organisations development		-1	-1	-1	2 030	3 050	4 200	4 500
Number of civil society organisations assisted in formalising their structures per year	Civil society organisations development		-1	-1	-1	630	720	940	1 000

1. No historical data available.

Expenditure analysis

The National Development Agency works on developing civil society organisations so that they can contribute meaningfully to poverty eradication and social development. This work contributes to the National Development Plan's vision that civil society fulfil an important role in eliminating poverty, and supports the realisation of outcome 13 (an inclusive and responsive social protection system) of government's 2014-2019 medium-term strategic framework. The agency aims to focus over the medium term on providing legislative compliance support and training to non-profit organisations as well as mobilising funds to support their work.

Over the medium term, R63.4 million is allocated towards the civil society organisations development programme to train and mentor 18 750 civil society organisations to comply with the registration and reporting requirements of the Non-Profit Organisations Act (1997). The agency also expects to spend R63.5 million over the same period to help 15 000 civil society organisations build capacity in areas such as financial and general management, legal compliance, constitution drafting, business plan development and resource mobilisation. This work includes holding engagements with civil society organisations, jointly identifying and assessing the needs of each organisation, designing programmes and capacity building interventions based on these needs, and providing support for and monitoring the effect of the interventions. To reach its targets, the agency expects to act as a delivery agent and draw on the resources allocated to provincial departments of social development to provide the support needed to improve the capacity of civil society organisations.

The agency expects to spend R234.3 million over the medium term on the civil society organisations development programme which includes funds to train, mentor and capacitate civil society organisations. Furthermore, as part of civil society organisations development interventions, the agency plans to mobilise resources from government departments, the private sector, and international funding agencies to fund organisations that have been capacitated by the agency. This is to ensure that these organisations are sustainable and provide quality services to the poor communities with which they work. Over the medium term, the agency aims to raise R300 million to support civil society organisations. The number of personnel is expected to decrease from 252 in 2016/17 to 234 in 2019/20 as 18 internship contracts come to an end in the period ahead.

Programmes/objectives/activities

Table 17.23 National Development Agency expenditure trends and estimates by programme/objective/activity

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand												
Administration	84 791	95 846	93 025	105 190	7.5%	38.9%	116 056	123 093	129 252	7.1%	55.6%	
Development management	113 060	103 188	96 513	-	-100.0%	30.6%	-	-	-	-	-	
Civil society organisations development	38 212	65 060	63 124	98 326	37.0%	27.6%	73 635	77 831	82 835	-5.6%	39.0%	
Research	5 139	8 369	4 122	10 637	27.4%	2.9%	11 222	11 655	12 396	5.2%	5.4%	
Total	241 202	272 463	256 784	214 153	-3.9%	100.0%	200 913	212 578	224 482	1.6%	100.0%	

Statements of historical financial performance and position

Table 17.24 National Development Agency statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17
Revenue									
Non-tax revenue	6 000	5 760	3 000	10 540	3 800	9 894	3 920	-	156.7%
Other non-tax revenue	6 000	5 760	3 000	10 540	3 800	9 894	3 920	-	156.7%
Transfers received	217 828	215 958	187 850	249 481	264 916	245 099	279 933	214 153	97.3%
Total revenue	223 828	221 718	190 850	260 021	268 716	254 993	283 853	214 153	98.3%
Expenses									
Current expenses	102 395	154 200	105 912	196 673	220 832	190 536	234 212	214 153	113.9%
Compensation of employees	63 113	66 254	66 529	70 563	77 346	82 580	82 968	110 677	113.8%
Goods and services	37 662	86 948	38 183	124 798	142 186	106 505	149 944	103 476	114.6%
Depreciation	1 620	998	1 200	1 312	1 300	1 451	1 300	-	69.4%
Transfers and subsidies	77 190	87 002	84 938	75 790	47 884	66 248	49 641	-	88.2%
Total expenses	179 585	241 202	190 850	272 463	268 716	256 784	283 853	214 153	106.7%
Surplus/(Deficit)	44 243	(19 484)	-	(12 442)	-	(1 791)	-	-	
Statement of financial position									
Carrying value of assets	2 512	3 980	4 404	4 471	4 525	5 463	4 751	3 223	105.8%
of which:									
Acquisition of assets	(3 324)	(1 839)	(1 329)	(2 086)	(5 540)	(2 592)	(3 140)	(2 882)	70.5%
Receivables and prepayments	433	2 006	460	2 359	2 400	901	2 520	2 520	133.9%
Cash and cash equivalents	103 041	126 047	95 048	109 288	70 041	104 109	42 806	42 806	122.9%
Total assets	105 986	132 033	99 912	116 118	76 966	110 473	50 077	48 549	122.3%
Accumulated surplus/(deficit)	14 918	69 862	9 234	57 420	37 422	55 138	22 422	27 205	249.6%
Capital reserve fund	-	41 171	-	41 754	21 753	34 131	8 974	8 974	410.2%
Trade and other payables	4 798	9 663	5 685	7 049	7 401	12 318	7 772	7 772	143.4%
Provisions	86 270	6 558	84 993	7 486	10 389	4 298	10 909	4 599	11.9%
Managed funds (e.g. Poverty Alleviation Fund)	-	4 779	-	2 409	-	4 588	-	-	-
Total equity and liabilities	105 986	132 033	99 912	116 118	76 966	110 473	50 077	48 549	122.3%

Statements of estimates of financial performance and position

Table 17.25 National Development Agency statements of estimates of financial performance and position

Statement of financial performance								
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Revenue								
Transfers received	214 153	-0.3%	97.4%	200 913	212 578	224 482	1.6%	100.0%
Total revenue	214 153	-1.2%	100.0%	200 913	212 578	224 482	1.6%	100.0%
Expenses								
Current expenses	214 153	11.6%	77.6%	200 913	212 578	224 482	1.6%	89.9%
Compensation of employees	110 677	18.7%	34.3%	126 976	135 867	145 379	9.5%	60.9%
Goods and services	103 476	6.0%	42.9%	73 937	76 711	79 103	-8.6%	39.1%
Total expenses	214 153	-3.9%	100.0%	200 913	212 578	224 482	1.6%	100.0%
Surplus/(Deficit)	-	-100%		-	-	-	-	-
Statement of financial position								
Carrying value of assets	3 223	-6.8%	4.6%	3 419	3 617	3 820	5.8%	13.9%
of which:								
Acquisition of assets	(2 882)	16.2%	-2.9%	(3 061)	(3 241)	(3 423)	5.9%	-12.5%
Receivables and prepayments	2 520	7.9%	2.4%	2 646	2 778	2 934	5.2%	10.7%
Cash and cash equivalents	42 806	-30.2%	93.0%	23 400	13 595	12 915	-32.9%	75.3%
Total assets	48 549	-28.4%	100.0%	29 465	19 991	19 669	-26.0%	100.0%
Accumulated surplus/(deficit)	27 205	-27.0%	52.1%	12 368	5 141	3 915	-47.6%	35.9%
Capital reserve fund	8 974	-39.8%	29.1%	4 016	1 016	1 073	-50.7%	10.7%
Trade and other payables	7 772	-7.0%	10.1%	8 160	8 568	9 048	5.2%	33.1%
Provisions	4 599	-11.2%	6.2%	4 921	5 265	5 634	7.0%	20.3%
Total equity and liabilities	48 549	-28.4%	100.0%	29 465	19 990	19 670	-26.0%	100.0%

Personnel information

Table 17.26 National Development Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost	
National Development Agency		252	253	203	82.6	0.4	252	110.7	0.4	234	127.0	0.5	234	135.9	0.6	234	145.4	0.6	9.5%	100.0%
Salary level																				
1 – 6	83	83	63	5.6	0.1	83	7.2	0.1	65	8.2	0.1	65	8.8	0.1	65	9.4	0.1	9.4%	29.1%	
7 – 10	101	102	79	30.6	0.4	101	44.6	0.4	101	48.7	0.5	101	52.1	0.5	101	55.7	0.6	7.7%	42.4%	
11 – 12	47	47	39	26.4	0.7	47	34.5	0.7	47	41.7	0.9	47	44.7	1.0	47	47.8	1.0	11.5%	19.7%	
13 – 16	21	21	22	20.0	0.9	21	24.4	1.2	21	28.4	1.4	21	30.4	1.4	21	32.5	1.5	10.0%	8.8%	

1. Rand million.

Additional tables

Table 17.A Summary of conditional grants to provinces and municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Conditional grants to provinces							
Welfare Services Policy Development and Implementation Support							
Substance abuse treatment grant	-	27 530	47 500	85 500	56 950	70 833	74 800
Early childhood development grant	-	-	-	-	317 612	490 800	518 228
Social worker employment grant	-	-	-	-	181 830	196 783	212 656
Total	-	27 530	47 500	85 500	556 392	758 416	805 684

1. Detail provided in the Division of Revenue Act (2017).

Table 17.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate	
				2013/14	2014/15	2015/16		2017/18	2018/19
R thousand									
Small projects (total project cost of less than R250 million over the project life cycle)									
Construction of substance abuse treatment centres: Eastern Cape	Construction of substance abuse inpatient treatment centres	Complete	14 633	–	12 633	2 000	–	–	–
Construction of substance abuse treatment centres: Free State	Construction of substance abuse inpatient treatment centres	Tender	56 884	–	1 884	12 500	42 500	–	–
Construction of substance abuse treatment centres: North West	Construction of substance abuse inpatient treatment centres	Construction	28 015	–	11 015	17 000	–	–	–
Construction of substance abuse treatment centres: Northern Cape	Construction of substance abuse inpatient treatment centres	Tender	60 998	–	1 998	16 000	43 000	–	–
Total			160 530	–	27 530	47 500	85 500	–	–

Table 17.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate	
							2013/14	2014/15	2015/16		2017/18	2018/19
R thousand												
Foreign In cash												
Canadian International Development Agency	Child protection study	Welfare Services Policy Development and Implementation Support	2007/08 - 2015/16	49 497	Goods and services	Conduct study/register on child protection	7 835	10 377	12 443	–	–	–
Global Fund	Strengthening of monitoring and evaluation systems for orphans and other children made vulnerable by HIV and AIDS	Welfare Services Policy Development and Implementation Support	2012/13 - 2013/14	890	Goods and services	Provide district or municipality kits for orphans and vulnerable children	472	–	–	–	–	–
Global Fund	Fight against HIV and AIDS, tuberculosis and malaria	Welfare Services Policy Development and Implementation Support	2014/15 - 2016/17	20 500	Goods and services	Collect data for monitoring and evaluation systems	–	4 510	7 684	5 953	–	–
Kreditanstalt Für Wiederaufbau (KfW)	Implementation of care and support programmes for child and youth headed households in KwaZulu-Natal, Limpopo and North West	Welfare Services Policy Development and Implementation Support	2013/14 - 2017/18	126 186	Buildings and other fixed structures	Construct centres for orphans, vulnerable children and youth	–	–	49 472	62 835	13 779	–
Foreign In kind												
Japan International Cooperation Agency	Disability mainstreaming	Welfare Services Policy Development and Implementation Support	2011/12 - 2014/15	–	Goods and services	Enhance the Department of Social Development's institutional capacity to make strategic plans and decisions to integrate and mainstream disability across all the department's policies and service delivery programmes	946	877	250	–	–	–
Japan International Cooperation Agency	Promotion of empowerment of persons with disabilities and disability mainstreaming	Welfare Services Policy Development and Implementation Support	2016/17 - 2019/20	–	Goods and services	Provide experts in disability mainstreaming, project co-ordinating and conducting training, cover travel and accommodation costs for representatives of disabled peoples' organisations	–	–	–	949	–	–

Table 17.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate	
							2013/14	2014/15	2015/16		2017/18	2018/19
R thousand Kreditansicht für Wiederaufbau (KfW)	Consultancy services for the implementation of care and support programmes for child and youth headed households in KwaZulu-Natal, Limpopo and North West	Welfare Services Policy Development and Implementation Support	2012/13 - 2015/16	11 674	Goods and services	Provide consultancy services for project management	3 496	5 993	5 630	-	-	-
United Nations Children's Fund	Technical support for the development of the early childhood development policy and programme	Welfare Services Policy Development and Implementation Support	2014/15 - 2015/16	892	Compensation of employees	Develop early childhood development policy and programme	-	597	275	-	-	-
United Nations Children's Fund	Rapid assessment of local government by-laws and policies on early childhood development, as well as a feasibility study on the options for intersectoral management and coordination based on national and international best practice	Welfare Services Policy Development and Implementation Support	2015/16	220	Goods and services	Rapidly assess local government by-laws and policies on early childhood development; and a feasibility study on the options for intersectoral management and coordination based on national and international best practice	-	-	220	-	-	-
United Nations Children's Fund	Various activities on the development of the early childhood development policy and programme	Welfare Services Policy Development and Implementation Support	2013/14 - 2015/16	2 590	Goods and services	Develop child protection programme	1 816	-	32	-	-	-
United Nations Children's Fund	Programme of action for the interministerial committee on violence against women and children	Welfare Services Policy Development and Implementation Support	2013/14 - 2014/15	468	Goods and services	Provide technical assistance for the development and implementation of the programme of action for the interministerial committee on violence against women and children	228	240	-	-	-	-
United Nations Children's Fund	Transformation of child and youth care centres and the regularisation of temporary safe care based on audits and tools	Welfare Services Policy Development and Implementation Support	2013/14	78	Goods and services	Provide technical support to the plan for the transformation of child and youth care centres and the regularisation of temporary safe care based on audits and tools completed in 2012	78	-	-	-	-	-
United States Agency for International Development	Technical assistance and project management services for isibindi and early childhood development projects	Welfare Services Policy Development and Implementation Support	2015/16 - 2016/17	2 862	Compensation of Employees	Strengthen the early childhood development programme and provide project management services for the isibindi project	-	-	1 290	1 572	-	-
United States Agency for International Development	Thogomelo training of community caregivers	Welfare Services Policy Development and Implementation Support	2013/14 - 2016/17	53 246	Goods and services	Train community caregivers	7 331	17 346	23 213	-	-	-
United States Agency for International Development	Government capacity building systems	Administration	2013/14 - 2016/17	123 899	Goods and services	Build capacity in the department	-	21 898	53 700	48 301	-	-
United States Agency for International Development	Production, launch, distribution and maintenance of the children service directory	Welfare Services Policy Development and Implementation Support	2011/12 - 2015/16	44 286	Goods and services	Produce, launch, distribute, maintain and sustain the children service directory; conduct technical editing and merging of the strategy for statutory services and the national guidelines to child headed households for the department	22 579	190	11 692	-	-	-

Table 17.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate	
							2013/14	2014/15		2016/17	2017/18
R thousand United States Agency for International Development	Impact assessment study of the home community based care and support programme	Welfare Services Policy Development and Implementation Support	2013/13 - 2014/15	2 877	Goods and services	Undertake an impact assessment study of the home based care support programme, as implemented by the department	2 070	807	-	-	-
United States Agency for International Development	HIV and AIDS monitoring and evaluation	Welfare Services Policy Development and Implementation Support	2013/14 - 2015/16	1 437	Goods and services	Host, maintain and support the development of community based intervention monitoring system hosting; place two contract workers within the department to provide technical support for the community based intervention monitoring system; fund the Department of Social Development temporary staff travel costs relating to the department's funded projects	381	382	-	-	-
United States Agency for International Development	Training on the HIV and AIDS safety risk assessment tool and travel costs	Welfare Services Policy Development and Implementation Support	2013/14 - 2014/15	1 567	Goods and services	Provide training on the HIV and AIDS safety risk assessment tool by social workers in five provinces including miscellaneous/travel costs for various projects funded for the department	792	775	-	-	-
United States Agency for International Development	Support to the gender based violence command centre	Welfare Services Policy Development and Implementation Support	2014/15	4 205	Goods and services	Support the Department of Social Development's gender based violence command centre	-	4 205	-	-	-
United States Agency for International Development	Safety and risk assessment tool	Welfare Services Policy Development and Implementation Support	2013/14	116	Goods and services	Verify the effectiveness of the safety and risk assessment tools and training material in a diverse geographical area (urban, peri-urban and rural) in the context of child protection in South Africa	116	-	-	-	-
United States Agency for International Development	Department capacity enhancement	Social Policy and Integrated Service Delivery	2012/13- 2015/16	3 294	Compensation of Employees	Place six staff members within the Department of Social Development to provide various levels of support	-	853	-	-	-
United States Agency for International Development	National action plan on violence against women and children	Welfare Services Policy Development and Implementation Support	2013/14	853	Goods and services	Review the technical quality of the national action plan on violence against women and children (current and previous) with regard to its relevance, comprehensiveness and measurability	853	-	-	-	-
United States Agency for International Development	Conducting orphans, vulnerable children and youth conference dialogues and develop an action plan emanating from the conference	Welfare Services Policy Development and Implementation Support	2013/14	2 310	Goods and services	Conduct children's dialogues in preparation for the 2013 orphans, vulnerable children and youth conference; provide technical support for the development of an action plan emanating from the 2013 orphans vulnerable children and youth conference	2 310	-	-	-	-
United Nations Partnership to Promote the Rights of Persons with Disabilities	Accelerating the implementation of the United Nations convention on the rights of persons with disabilities in South Africa	Welfare Services Policy Development and Implementation Support	2014/15 - 2015/16	2 826	Goods and services	Develop survey tools for 0-4 year-old children with disabilities	-	1 452	1 374	-	-

Table 17.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate	
							2013/14	2014/15		2016/17	2017/18
R thousand United Nations Children's Fund	Surveillance system to fight violence against women and children	Welfare Services Policy Development and Implementation Support	2013/14 - 2014/15	807	Goods and services	Develop a concept for a surveillance system to fight violence against children	807	-	-	-	-
United Nations Children's Fund	Child protection profiling	Welfare Services Policy Development and Implementation Support	2014/15	886	Goods and services	Conduct child protection profiling in nine provinces	886	-	-	-	-
United Nations Children's Fund	Prevention of violence against women and children	Welfare Services Policy Development and Implementation Support	2014/15 - 2015/16	3 451	Goods and services	Evaluate a safer South Africa for women and children programme to prevent violence against women and children and conduct a study for the structural analysis on causes of violence against women and children	3 280	-	-	-	-
United States Agency for International Development	Child protection induction	Welfare Services Policy Development and Implementation Support	2014/15	277	Goods and services	Develop a child protection induction manual for newly appointed social workers in the department	277	-	-	-	-
United Nations Children's Fund	Children in alternative care	Welfare Services Policy Development and Implementation Support	2014/15	251	Goods and services	Test and train master trainers and design the layout of the assessment tool for children in alternative care	251	-	-	-	-
United Nations Population Fund	Adolescent sexual reproductive health rights	Welfare Services Policy Development and Implementation Support	2014/15	579	Goods and services	Build capacity towards intergenerational communication on adolescent sexual reproductive health and rights and develop models for government and non-governmental organisations and civil society	579	-	-	-	-
Japan International Cooperation Agency Local In cash	Home community based care monitoring and evaluation: data quality	Welfare Services Policy Development and Implementation Support	2012/13 - 2013/14	-	Goods and services	Monitor and evaluate data quality	1 630	-	-	-	-
Criminal Asset Recovery Fund	Funding organisations for activities relating to victim empowerment programmes	Welfare Services Policy Development and Implementation Support	2012/13 - 2015/16	26 359	Goods and services	Conduct victim empowerment programmes	6 108	6 255	6 554	-	-
Health and Welfare Sector Education and Training Authority	Training community development workers on the food and nutrition course and various training courses including degrees in demography and population studies	Social Policy and Integrated Service Delivery	2011/12 - 2016/17	12 105	Goods and services	Support poultry and crop cooperatives; provide bursaries for population studies offered to full time students; provide food and nutrition training.	2 154	6 288	754	-	-
Total				501 488			61 195	89 125	173 829	120 464	13 779

BUDGET 2017

ESTIMATES OF NATIONAL EXPENDITURE

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national treasury

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