

Vote 17

Social Development

Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	383.2	378.4	2.0	2.8	406.4	432.0
Social Assistance	162 960.7	–	162 960.7	–	175 655.6	189 773.5
Social Security Policy and Administration	7 880.8	111.6	7 766.7	2.4	8 324.9	8 785.0
Welfare Services Policy Development and Implementation Support	1 284.5	271.4	1 008.0	5.1	1 359.3	1 444.5
Social Policy and Integrated Service Delivery	392.3	126.8	264.7	0.8	416.5	440.2
Total expenditure estimates	172 901.6	888.3	172 002.3	11.1	186 162.6	200 875.2
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 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, many of which are under review. This includes 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 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 2015 White Paper on the Rights of Persons with Disabilities focuses on putting in place measures that will reduce the exclusion and inequality experienced by persons with disabilities. This includes contributing

towards fighting poverty among persons with disabilities and their families, and providing policy guidelines on building capacity in the public sector to deliver equitable and accessible services

- 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
- the Social Service Professions Act (1978) provides for the regulation of social service professionals
- the Victim Empowerment Support Services Bill is aimed at regulating victim support services and empowering victims.

Selected performance indicators

Table 17.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Total number of old age grant beneficiaries	Social Assistance	Outcome 13: An inclusive and responsive social protection system	3.1 million	3.2 million	3.3 million	3.4 million	3.5 million	3.6 million	3.7 million
Total number of war veterans grant beneficiaries	Social Assistance		326	245	176	124	107	83	64
Total number of disability grant beneficiaries	Social Assistance		1.1 million	1.1 million	1.1 million	1.1 million	1 million	1 million	1 million
Total number of child support grant beneficiaries	Social Assistance		11.7 million	12 million	12.1 million	12.2 million	12.4 million	12.6 million	12.8 million
Total number of foster care grant beneficiaries	Social Assistance		499 774	470 015	440 295	420 248	397 888	394 347	390 837
Total number of care dependency grant beneficiaries	Social Assistance		126 777	131 040	144 952	150 296	154 353	159 509	164 781
Total number of grant-in-aid beneficiaries	Social Assistance		113 087	137 806	164 349	187 841	215 880	242 772	269 530
Percentage of appeals per year adjudicated within 90 days of receipt	Social Security Policy and Administration		49% (1 141/2 307)	81% (475/584)	86% (1 914/2 235)	80%	70%	70%	80%
Number of youth awarded scholarships into the social service field per year	Welfare Services Policy Development and Implementation Support		4 188	5 364	4 588	2 354 ¹	1 350	1 351	1 483
Percentage of non-profit organisations' registration applications processed within 2 months of receipt	Social Policy and Integrated Service Delivery		97% (31 073/31 999)	99% (30 711/31 183)	97% (28 860/29 601)	98%	98%	98%	98%
Number of vulnerable individuals accessing food through a network of community nutrition and development centres per year	Social Policy and Integrated Service Delivery	→	→	302 357	415 000	415 000	415 000	415 000	

1. Reduction in scholarships awarded in 2017/18 was due to funds reprioritised towards the employment of social worker graduates.

2. No historical data available.

Expenditure analysis

Chapter 11 of the National Development Plan (NDP) details a vision in which South Africa has an inclusive and adequate social protection system. This is given expression by outcome 13 (an inclusive and responsive social protection system) of government's 2014-2019 medium-term strategic framework, with which the work of the Department of Social Development is closely aligned to play a central role in addressing the critical challenges

of poverty, unemployment and inequality. Over the medium term, the department intends to focus on deepening social assistance and expanding access to social security, improving welfare services through policy and legislative reform, expanding the social worker workforce, improving access to quality ECD services, and ensuring food security and healthier habits.

Deepening social assistance and expanding access to social security

Providing comprehensive social security through income support and a safety net for the poor is a cornerstone in the fight against poverty and inequality, especially among children and the elderly. In this regard, social grants account for an estimated 94.4 per cent (R176.1 billion per year on average) of the department's total budget over the MTEF period. The department expects to disburse social grants to 18.1 million beneficiaries in 2020/21, from 17.2 million in 2017/18. As a result, spending on grants is expected to increase at an average annual rate of 8 per cent over the MTEF period, reaching R189.8 billion in 2020/21. An additional R2.6 billion has been added to social grants over the MTEF period to offset the likely inflationary impact of new tax measures.

As the child population grows, the number of beneficiaries who receive the child support grant is expected to increase from 12.2 million in 2017/18 to 12.8 million in 2020/21. Similarly, as the elderly population grows, the number of beneficiaries who receive the old age grant is expected to increase from 3.4 million in 2017/18 to 3.7 million in 2020/21.

Transfers to the South African Social Security Agency account for 97.6 per cent (R8.1 billion per year on average) of allocations to the *Social Security Policy and Administration* programme over the medium term. The transfer funds the administration and distribution of social grants. Administrative costs constituted 5.1 per cent of the budget for social grants in 2017/18, and will decrease to 4.6 per cent in 2020/21 as increases in social grant values and beneficiaries outpace administrative increases.

By 2019/20, the department plans to finalise the operationalisation of an inspectorate tasked with maintaining the integrity of the social assistance framework and systems through fraud detection and investigations. The average anticipated budget for the inspectorate is R38 million per year over the medium term in the *Social Security Policy Development* subprogramme in the *Social Security Policy and Administration* programme.

Improving welfare services through policy and legislative reform

A key component of outcome 13 (an inclusive and responsive social protection system) of government's 2014-2019 medium-term strategic framework involves reforming and standardising the social welfare system. To enable this, the department is in the process of revising the 1997 White Paper for Social Welfare towards the development of a social development act, which will determine a uniform social development system that takes into account obligations set out in the Constitution and other laws pertaining to social development. The department expects to revise the white paper, followed by the development of the act and a service delivery model, by the end of 2018/19.

A policy for income support to orphans who are in the care of relatives was approved by Cabinet in 2016. This paved the way for a higher child support grant for double orphans (minors who do not have parents or adoptive parents), as contained in the Social Assistance Amendment Bill. The bill is expected to be tabled in Parliament for approval by the end of 2017/18.

The department established an appeals tribunal in terms of the Social Assistance Act (2004) to adjudicate social grant appeals, which are expected to increase from 3 000 in 2017/18 to 11 000 in 2020/21, pending Parliament's approval of related amendments contained in the Social Assistance Amendment Bill. These amendments will allow social grant applicants to directly lodge appeals with the tribunal, thus eliminating the requirement to lodge internal reconsiderations with the South African Social Security Agency. As a result, the turnaround time for adjudicating appeals is expected to be reduced from 180 to 90 days. However, due to an expected increase in the caseload over the MTEF period, the percentage of appeals to be adjudicated within 90 days is expected to decrease from 86 per cent in 2016/17 to 70 per cent in 2019/20. As a result, expenditure on handling appeals, in the *Appeals Adjudication* subprogramme in the *Social Security Policy and*

Administration programme, is expected to increase at an average annual rate of 6.4 per cent over the MTEF period, from R37 million in 2017/18 to R44.6 million in 2020/21.

Once developed, the Social Service Practitioners Bill is expected to replace the Social Service Professions Act (1978). The bill, which is expected to be submitted to Cabinet for approval in 2018/19, is aimed at extending the scope of regulation to include other emerging social service occupations such as community development practitioners, ECD practitioners, and child and youth care workers.

These and other policy and legislative reforms are funded in the *Service Standards* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme, which has a total budget of R100.5 million over the MTEF period.

Maintaining a healthy working relationship between government and non-profit organisations is a key factor in delivering social welfare services. In this regard, in 2018/19, the department expects to finalise amendments to the Non-Profit Organisations Act (1997) that seek to promote transparency and accountability within the non-profit organisations sector without placing onerous requirements on organisations. The department is also finalising a sector financing policy and a partnership model between government and civil society to seek improvements in the relationship between the two sectors. Spending on these activities is in the *Registration and Monitoring of Non-Profit Organisations* subprogramme in the *Social Policy and Integrated Service Delivery* programme, which has a total budget of R120.4 million over the medium term.

Expanding the social worker workforce

There are an estimated 3 736 unemployed social work graduates who benefitted from scholarships provided by the department through the National Student Financial Aid Scheme. To address this backlog, the *social worker employment grant*, which has an average allocation of R204.5 million per year over the MTEF period in the *Welfare Services Policy Development and Implementation Support* programme, aims to sustain the employment of an estimated 566 social work graduates over the medium term. The grant, which was initiated in 2017/18, is funded through a reduction in the scholarship allocation in the same programme due to a reduced number of new students awarded scholarships each year.

Improving access to quality ECD services

The NDP recognises ECD as an important aspect in broad-based development. By the end of 2016/17, an estimated 607 092 poor children were subsidised for ECD. The department aims to expand access to the subsidy over the medium term through the *early childhood development grant* to provinces. An ECD policy was approved by Cabinet in December 2015, with an integrated implementation plan on the policy expected to be finalised by March 2018. As the policy is implemented, government expects to provide the subsidy to all poor children accessing ECD services in registered centres.

In addition to the existing number of poor children subsidised for ECD, it is anticipated that a further 113 448 children will be subsidised over the MTEF period. An ECD financing strategy is also expected to be finalised in 2018/19 with the aim of providing a long-term approach to funding quality improvements and increasing coverage across age groups using different approaches such as early learning, playgroups, toy libraries and home visiting programmes for parents.

As part of the *early childhood development grant*, R250.6 million is allocated over the medium term for minor upgrades to an estimated 1 165 conditionally registered centres to allow them to comply with the minimum norms and standards as set out in the Children's Act (2005).

Ensuring food security and healthier habits

Many households do not enjoy food security, resulting in malnutrition and stunted growth, poor education and health outcomes, and a range of other social ills. The department has intensified its efforts to ensure food security through allocations to the food relief programme, which is expected to continue to sustain 9 provincial food distribution centres and 84 community nutrition development centres. Over the medium term, the department aims to improve access to food by providing more than 4 million meals per year in

impoverished communities. The food relief programme constitutes a projected 66 per cent (R190 million) of total spending over the MTEF period in the *Community Development* subprogramme in the *Social Policy and Integrated Service Delivery* programme.

Substance abuse has proved to be one of the major contributors to violence against women and children, and causes of death. Over the MTEF period, the department seeks to intensify its efforts to prevent and treat substance abuse by implementing the national anti-substance abuse programme of action. The department also anticipates that the construction of public substance abuse treatment centres in 4 provinces (Northern Cape, Eastern Cape, North West and Free State) will be completed by March 2018. R224.6 million is allocated over the medium term for the operational costs of these centres.

Through transfer payments from the department, amounting to approximately R200 million per year over the MTEF period, the National Development Agency implements sustainable community-driven projects that provide support to non-profit organisations working on ECD, food security, employment creation and income opportunities. Transfers to the agency make up the largest spending area in the *Social Policy and Integrated Service Delivery* programme. A Cabinet approved reduction of R10 million per year over the medium term on the agency's baseline allocation will result in the restructuring of personnel within the agency, but will have no significant negative impact on service delivery.

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														
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
Programme 1	275.1	291.4	330.7	297.0	297.0	305.1	322.5	338.5	349.7	350.8	368.8	368.8	108.7%	104.5%
Programme 2	120 952.1	120 702.1	119 994.8	130 093.3	129 818.3	128 333.4	140 498.7	139 498.7	138 915.6	151 580.2	151 230.2	150 880.2	99.1%	99.4%
Programme 3	6 662.6	6 617.3	6 589.1	6 756.2	6 741.2	6 716.4	7 015.5	6 997.0	6 980.9	7 332.6	7 323.6	7 323.6	99.4%	99.8%
Programme 4	586.5	639.9	599.3	662.4	677.4	676.4	723.3	721.3	713.1	1 055.3	1 050.3	1 050.3	100.4%	98.4%
Programme 5	323.2	346.9	346.6	359.8	359.8	374.4	377.7	377.7	383.2	388.9	384.9	384.9	102.7%	101.3%
Total	128 799.4	128 597.7	127 860.5	138 168.6	137 893.6	136 405.7	148 937.7	147 933.2	147 342.6	160 707.8	160 357.8	160 007.8	99.1%	99.4%
Change to 2017 Budget estimate											(350.0)			
Economic classification														
Current payments	679.8	768.6	738.9	765.0	777.8	775.0	804.8	800.0	795.1	863.4	858.9	858.9	101.8%	98.8%
Compensation of employees	355.8	380.1	377.5	403.6	423.6	419.9	458.9	454.4	454.2	476.8	476.8	476.8	102.0%	99.6%
Goods and services	323.9	388.4	361.4	361.5	354.2	355.1	345.9	345.6	340.9	386.6	382.1	382.1	101.5%	97.9%
Transfers and subsidies	128 112.9	127 811.3	127 076.7	137 394.0	137 106.2	135 620.7	148 122.6	147 122.9	146 540.4	159 833.3	159 102.3	158 752.3	99.0%	99.4%
Provinces and municipalities	29.0	29.0	27.5	47.5	47.5	47.5	85.5	85.5	85.5	556.4	556.4	556.4	99.8%	99.8%
Departmental agencies and accounts	7 009.9	6 959.9	6 697.1	7 118.5	7 104.7	6 828.6	7 104.5	7 104.5	7 104.4	7 408.5	7 408.5	7 408.5	–	–
Higher education institutions	–	–	1.8	–	–	1.0	–	–	2.4	–	2.0	2.0	–	362.9%
Foreign governments and international organisations	3.3	3.7	4.7	3.1	4.2	4.1	4.0	4.3	6.0	4.5	7.0	7.0	146.7%	113.3%
Non-profit institutions	77.6	75.6	97.1	80.5	102.0	105.9	113.0	113.0	109.7	132.6	132.6	132.6	110.3%	105.2%
Households	120 993.1	120 743.1	120 248.6	130 144.3	129 847.8	128 633.7	140 815.7	139 815.7	139 232.5	151 731.3	150 995.9	150 645.9	99.1%	99.5%

Table 17.2 Vote expenditure trends by programme and economic classification

R million	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	2014/15	2014/15	2014/15	2015/16	2015/16	2015/16	2016/17	2016/17	2016/17	2017/18	2017/18	2017/18	2014/15 - 2017/18	2014/15 - 2017/18
Payments for capital assets	6.7	17.8	17.3	9.6	9.6	10.0	10.3	10.3	7.1	11.1	11.1	11.1	120.3%	93.0%
Buildings and other fixed structures	-	0.3	-	-	-	0.3	-	-	0.2	-	-	-	-	149.3%
Machinery and equipment	6.2	17.1	17.2	9.2	9.2	8.9	9.8	9.8	7.0	10.6	10.6	10.6	121.7%	93.5%
Software and other intangible assets	0.5	0.5	0.1	0.5	0.5	0.8	0.5	0.5	-	0.5	0.5	0.5	71.6%	71.6%
Payments for financial assets	-	-	27.6	-	-	-	-	-	-	-	385.4	385.4	-	107.2%
Total	128 799.4	128 597.7	127 860.5	138 168.6	137 893.6	136 405.7	148 937.7	147 933.2	147 342.6	160 707.8	160 357.8	160 007.8	99.1%	99.4%

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	2017/18	2014/15 - 2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21	
Programme 1	368.8	8.2%	0.2%	383.2	406.4	432.0	5.4%	0.2%	
Programme 2	150 880.2	7.7%	94.1%	162 960.7	175 655.6	189 773.5	7.9%	94.3%	
Programme 3	7 323.6	3.4%	4.8%	7 880.8	8 324.9	8 785.0	6.3%	4.5%	
Programme 4	1 050.3	18.0%	0.5%	1 284.5	1 359.3	1 444.5	11.2%	0.7%	
Programme 5	384.9	3.5%	0.3%	392.3	416.5	440.2	4.6%	0.2%	
Total	160 007.8	7.6%	100.0%	172 901.6	186 162.6	200 875.2	7.9%	100.0%	
Change to 2017 Budget estimate				(285.1)	52.8	2 014.1			
Economic classification									
Current payments	858.9	3.8%	0.6%	888.3	948.6	1 008.4	5.5%	0.5%	
Compensation of employees	476.8	7.8%	0.3%	490.4	527.4	567.0	5.9%	0.3%	
Goods and services	382.1	-0.5%	0.3%	397.9	421.1	441.4	4.9%	0.2%	
Transfers and subsidies	158 752.3	7.5%	99.4%	172 002.3	185 202.4	199 854.5	8.0%	99.4%	
Provinces and municipalities	556.4	167.7%	0.1%	758.4	805.7	858.8	15.6%	0.4%	
Departmental agencies and accounts	7 408.5	2.1%	4.9%	7 964.8	8 411.9	8 875.1	6.2%	4.5%	
Higher education institutions	2.0	-	0.0%	1.5	-	-	-100.0%	0.0%	
Foreign governments and international organisations	7.0	23.9%	0.0%	7.1	7.1	7.3	1.7%	0.0%	
Non-profit institutions	132.6	20.6%	0.1%	154.2	162.8	171.8	9.0%	0.1%	
Households	150 645.9	7.7%	94.3%	163 116.2	175 814.9	189 941.6	8.0%	94.4%	
Payments for capital assets	11.1	-14.5%	0.0%	11.1	11.6	12.3	3.2%	0.0%	
Machinery and equipment	10.6	-14.6%	0.0%	10.5	11.0	11.6	3.1%	0.0%	
Software and other intangible assets	0.5	5.0%	0.0%	0.6	0.6	0.6	5.6%	0.0%	
Payments for financial assets	385.4	-	0.1%	-	-	-	-100.0%	0.1%	
Total	160 007.8	7.6%	100.0%	172 901.6	186 162.6	200 875.2	7.9%	100.0%	

Expenditure trends and estimates for significant spending items

Table 17.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21		
R thousand											
South African Social Security Agency	6 521 813	6 667 057	6 922 339	7 210 473	3.4%	4.8%	7 765 296	8 200 605	8 651 638	6.3%	4.4%
Social grants	119 994 761	128 333 376	138 915 638	151 230 232	8.0%	94.2%	162 633 211	175 489 366	187 639 338	7.5%	94.0%
Early childhood development grant: Subsidy expansion	–	–	–	317 612	–	0.1%	490 800	518 228	464 232	13.5%	0.2%
Early childhood development grant: Centre maintenance	–	–	–	68 720	–	–	78 746	83 127	88 717	8.9%	–
Social worker employment grant	–	–	–	181 830	–	–	196 783	212 656	226 904	7.7%	0.1%
Social worker scholarships	264 000	276 144	290 780	123 489	-22.4%	0.2%	126 245	128 462	135 527	3.1%	0.1%
Substance abuse treatment grant	27 530	47 500	85 500	56 950	27.4%	–	70 833	74 800	78 914	11.5%	–
Inspectorate	2 157	4 077	3 740	37 585	159.3%	–	37 797	39 866	42 473	4.2%	–
Total	126 810 261	135 328 154	146 217 997	159 226 891	175.7%	99.3%	171 399 711	184 747 110	197 327 743	62.7%	98.8%

Goods and services expenditure trends and estimates

Table 17.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21		
R thousand											
Administrative fees	6 105	6 036	3 856	7 200	5.7%	1.6%	7 750	8 156	8 590	6.1%	1.9%
Advertising	25 643	23 131	15 799	18 433	-10.4%	5.8%	21 042	22 120	23 440	8.3%	5.2%
Minor assets	388	590	507	2 504	86.2%	0.3%	2 648	2 794	2 947	5.6%	0.7%
Audit costs: External	16 959	13 769	15 944	14 901	-4.2%	4.3%	15 707	16 587	17 499	5.5%	3.9%
Bursaries: Employees	1 031	1 133	1 194	1 581	15.3%	0.3%	1 673	1 767	1 865	5.7%	0.4%
Catering: Departmental activities	11 064	16 203	13 047	8 620	-8.0%	3.4%	8 568	9 047	9 244	2.4%	2.2%
Communication	11 085	12 702	16 466	8 267	-9.3%	3.4%	9 240	9 757	10 292	7.6%	2.3%
Computer services	22 793	7 758	21 132	41 460	22.1%	6.5%	41 769	42 595	44 553	2.4%	10.4%
Consultants: Business and advisory services	34 499	40 512	43 169	48 256	11.8%	11.6%	49 896	54 505	57 062	5.7%	12.8%
Infrastructure and planning services	–	141	3 461	2 500	–	0.4%	2 500	2 500	2 638	1.8%	0.6%
Legal services	12 996	3 392	5 191	14 343	3.3%	2.5%	13 894	14 998	16 272	4.3%	3.6%
Contractors	4 258	3 583	1 295	6 641	16.0%	1.1%	7 457	7 803	8 232	7.4%	1.8%
Agency and support/outsourced services	3 816	3 996	3 400	6 421	18.9%	1.2%	7 810	7 781	8 157	8.3%	1.8%
Entertainment	395	664	123	557	12.1%	0.1%	590	622	654	5.5%	0.1%
Fleet services (including government motor transport)	11 172	5 957	13 670	6 289	-17.4%	2.6%	6 332	6 409	6 486	1.0%	1.6%
Inventory: Food and food supplies	3	–	–	–	-100.0%	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	473	–	–	500	528	557	5.6%	0.1%
Inventory: Materials and supplies	–	–	–	127	–	–	131	138	146	4.8%	–
Inventory: Other supplies	1	–	–	375	621.1%	–	396	418	440	5.5%	0.1%
Consumable supplies	680	1 596	724	208	-32.6%	0.2%	214	225	238	4.6%	0.1%
Consumables: Stationery, printing and office supplies	5 393	6 050	4 703	14 175	38.0%	2.1%	14 993	15 806	16 650	5.5%	3.8%
Operating leases	35 175	24 401	33 268	38 524	3.1%	9.1%	39 812	42 244	44 456	4.9%	10.0%
Rental and hiring	5 543	9 430	5 189	2 060	-28.1%	1.5%	2 151	2 243	2 339	4.3%	0.5%
Property payments	6 684	6 462	6 069	5 332	-7.3%	1.7%	5 558	5 758	5 964	3.8%	1.4%
Transport provided: Departmental activity	886	1 764	14	400	-23.3%	0.2%	450	475	501	7.8%	0.1%
Travel and subsistence	108 875	121 552	95 756	81 445	-9.2%	28.3%	82 087	88 109	91 767	4.1%	20.9%
Training and development	6 277	2 129	3 256	6 700	2.2%	1.3%	7 118	7 517	7 929	5.8%	1.8%
Operating payments	6 617	11 461	6 477	8 854	10.2%	2.3%	9 668	10 207	10 767	6.7%	2.4%
Venues and facilities	23 109	30 716	27 203	35 436	15.3%	8.1%	37 945	40 019	41 760	5.6%	9.4%
Total	361 447	355 128	340 913	382 082	1.9%	100.0%	397 899	421 128	441 445	4.9%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 17.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17		2014/15 - 2017/18	2018/19	2019/20	2020/21			
Households											
Social benefits											
Current	119 969 359	128 334 286	138 916 949	150 846 371	7.9%	94.7%	162 962 353	175 657 317	189 775 331	8.0%	94.8%
Employee social benefits	1 983	910	1 311	1 539	-8.1%	-	1 630	1 724	1 820	5.7%	-
Old age	49 042 240	53 134 481	58 327 000	64 456 265	9.5%	39.6%	70 531 414	76 750 917	83 689 323	9.1%	41.3%
War veterans	6 160	4 842	3 850	2 935	-21.9%	-	2 351	1 732	1 280	-24.2%	-
Disability	18 743 278	19 166 969	19 850 553	20 934 540	3.8%	13.8%	22 104 787	23 077 574	24 171 988	4.9%	12.6%
Foster care	5 416 354	5 408 370	5 327 659	5 349 250	-0.4%	3.8%	5 131 589	5 280 800	5 447 410	0.6%	3.0%
Care dependency	2 211 870	2 394 702	2 613 892	2 939 454	9.9%	1.8%	3 138 438	3 429 783	3 761 699	8.6%	1.9%
Child support	43 720 711	47 308 008	51 555 181	55 768 912	8.5%	34.9%	60 631 022	65 467 275	70 835 636	8.3%	35.3%
Grant-in-aid	371 156	503 085	650 311	793 476	28.8%	0.4%	1 011 122	1 237 512	1 459 176	22.5%	0.6%
Social relief of distress	455 607	412 919	587 192	600 000	9.6%	0.4%	410 000	410 000	406 999	-12.1%	0.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6 697 054	6 828 554	7 104 393	7 408 459	3.4%	4.9%	7 964 830	8 411 872	8 875 075	6.2%	4.6%
Health and Welfare Sector	1 128	1 211	1 308	1 486	9.6%	-	1 573	1 661	1 752	5.6%	-
Education and Training Authority	6 517 589	6 642 962	6 908 932	7 206 060	3.4%	4.8%	7 760 679	8 195 729	8 646 494	6.3%	4.4%
South African Social Security Agency	178 337	184 381	194 153	200 913	4.1%	0.1%	202 578	214 482	226 829	4.1%	0.1%
National Development Agency											
Non-profit institutions											
Current	97 052	105 904	109 700	132 614	11.0%	0.1%	154 191	162 827	171 782	9.0%	0.1%
loveLife	50 986	-	-	-	-100.0%	-	-	-	-	-	-
South African Council for Social Service Professions	-	-	137	1 839	-	-	1 946	2 055	2 168	5.6%	-
National bodies: Substance abuse	2 760	2 887	3 037	3 079	3.7%	-	3 226	3 407	3 594	5.3%	-
National bodies: Older persons	2 277	2 382	2 505	2 643	5.1%	-	2 796	2 953	3 115	5.6%	-
National bodies: Disabilities	3 500	3 751	3 946	4 163	6.0%	-	4 404	4 651	4 907	5.6%	-
National bodies: Children	6 751	7 574	7 212	8 386	7.5%	-	8 872	9 369	9 884	5.6%	-
National bodies: Families	1 283	1 342	1 415	1 495	5.2%	-	1 582	1 671	1 763	5.7%	-
National bodies: Social crime prevention	1 881	5 585	5 852	6 083	47.9%	-	6 436	6 796	7 170	5.6%	-
HIV and AIDS organisations	-	53 331	56 315	59 131	-	-	62 560	66 063	69 697	5.6%	-
South African National AIDS Council	-	-	-	15 000	-	-	30 000	31 680	33 422	30.6%	-
Soul City	1 000	1 046	-	-	-100.0%	-	-	-	-	-	-
Africa Institute for Community Driven Development	611	-	-	-	-100.0%	-	-	-	-	-	-
Population Association of Southern Africa	200	200	200	200	-	-	-	-	-	-100.0%	-
Food relief	25 803	27 806	29 081	30 595	5.8%	-	32 369	34 182	36 062	5.6%	-
Households											
Other transfers to households											
Current	279 217	299 384	315 504	149 551	-18.8%	0.2%	153 819	157 580	166 246	3.6%	0.1%
National Student Financial Aid Scheme	264 000	276 144	290 780	123 489	-22.4%	0.2%	126 245	128 462	135 527	3.1%	0.1%
Somerset West School	20	-	-	-	-100.0%	-	-	-	-	-	-
Food relief	15 197	23 240	24 724	26 062	19.7%	-	27 574	29 118	30 719	5.6%	-
Foreign governments and international organisations											
Current	4 691	4 052	5 988	6 965	14.1%	-	7 148	7 085	7 318	1.7%	-
International Social Security Association	1 320	1 513	1 661	1 640	7.5%	-	1 704	1 768	1 865	4.4%	-
International Organisation of Pension Supervisors	80	89	-	90	4.0%	-	95	100	106	5.6%	-
International Labour Organisation	-	-	2 000	2 500	-	-	2 500	2 500	2 500	-	-
Namibian government	501	320	192	361	-10.3%	-	382	403	425	5.6%	-
United Nations international drug control programme	-	-	25	25	-	-	25	25	25	-	-
International Federation on Ageing	11	16	-	25	31.5%	-	25	25	25	-	-
International Social Service	247	316	266	348	12.1%	-	365	384	405	5.2%	-
United Nations Population Fund	471	498	506	531	4.1%	-	562	593	626	5.6%	-
Partners in Population and Development	1 811	750	978	895	-20.9%	-	940	987	1 041	5.2%	-
Union for African Population Studies	50	50	60	50	-	-	50	-	-	-100.0%	-
International Planned Parenthood Federation	200	200	300	200	-	-	200	-	-	-100.0%	-
Leadership for Environment and Development Southern and Eastern Africa	-	300	-	300	-	-	300	300	300	-	-

Table 17.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Higher education institutions											
Current	1 800	998	2 400	1 977	3.2%	-	1 500	-	-	-100.0%	-
University of the Witwatersrand	1 800	998	2 000	1 500	-5.9%	-	1 500	-	-	-100.0%	-
Association of South African Social Work Education Institutions	-	-	-	477	-	-	-	-	-	-100.0%	-
University of KwaZulu-Natal and North West, Union for African Population Studies and International Planned Parenthood Federation	-	-	400	-	-	-	-	-	-	-	-
Provinces and municipalities											
Provincial revenue funds											
Current	-	-	-	499 442	-	0.1%	687 583	730 884	779 853	16.0%	0.4%
Early childhood development grant	-	-	-	317 612	-	0.1%	490 800	518 228	552 949	20.3%	0.3%
Social worker employment grant	-	-	-	181 830	-	-	196 783	212 656	226 904	7.7%	0.1%
Capital	27 530	47 500	85 500	56 950	27.4%	-	70 833	74 800	78 914	11.5%	-
Substance abuse treatment grant	27 530	47 500	85 500	56 950	27.4%	-	70 833	74 800	78 914	11.5%	-
Total	127 076 703	135 620 678	146 540 434	159 102 329	7.8%	100.0%	172 002 257	185 202 365	199 854 519	7.9%	100.0%

Personnel information

Table 17.7 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 funded posts	Number of posts additional to the establishment	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 (%)						
		2016/17	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21												
Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	2017/18 - 2020/21							
Social Development	903	166	912	454.2	0.5	903	476.8	0.5	864	490.4	0.6	862	527.4	0.6	859	567.0	0.7	-1.7%	100.0%
Salary level	903	166	912	454.2	0.5	903	476.8	0.5	864	490.4	0.6	862	527.4	0.6	859	567.0	0.7	-1.7%	100.0%
1-6	274	68	286	53.1	0.2	274	54.5	0.2	254	54.4	0.2	252	58.5	0.2	250	62.8	0.3	-3.0%	29.5%
7-10	338	87	333	119.5	0.4	338	127.4	0.4	334	135.5	0.4	334	146.3	0.4	333	157.5	0.5	-0.5%	38.4%
11-12	170	8	174	143.0	0.8	170	144.9	0.9	162	148.8	0.9	162	160.6	1.0	162	173.5	1.1	-1.6%	18.8%
13-16	119	3	117	134.2	1.1	119	145.2	1.2	112	146.5	1.3	112	156.6	1.4	112	167.4	1.5	-2.0%	13.0%
Other	2	-	2	4.4	2.2	2	4.8	2.4	2	5.1	2.5	2	5.4	2.7	2	5.8	2.9	-	0.2%
Programme	903	166	912	454.2	0.5	903	476.8	0.5	864	490.4	0.6	862	527.4	0.6	859	567.0	0.7	-1.7%	100.0%
Programme 1	379	39	401	186.7	0.5	379	193.4	0.5	361	197.8	0.5	360	212.8	0.6	358	228.8	0.6	-1.9%	41.8%
Programme 3	107	4	86	46.7	0.5	107	66.0	0.6	104	68.2	0.7	104	73.1	0.7	104	78.6	0.8	-0.9%	12.0%
Programme 4	258	104	263	139.9	0.5	258	139.3	0.5	243	144.0	0.6	242	155.1	0.6	241	166.7	0.7	-2.2%	28.2%
Programme 5	159	19	162	80.9	0.5	159	78.2	0.5	156	80.3	0.5	156	86.4	0.6	156	92.9	0.6	-0.6%	18.0%

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

2. Rand million.

Departmental receipts

Table 17.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
Departmental receipts	62 896	23 926	77 546	29 964	29 964	-21.9%	100.0%	12 222	12 834	13 234	-23.8%	100.0%
Sales of goods and services produced by department	23	3	6	314	314	139.0%	0.2%	16	18	20	-60.1%	0.5%
Sales by market establishments of which:	-	-	6	154	154	-	0.1%	2	3	4	-70.4%	0.2%
Parking rental	-	-	6	154	154	-	0.1%	2	3	4	-70.4%	0.2%
Other sales of which:	23	3	-	160	160	90.9%	0.1%	14	15	16	-53.6%	0.3%
Sale of tender documents	23	3	-	10	10	-24.2%	-	14	15	16	17.0%	0.1%
Insurance commission and garnishee order	-	-	-	150	150	-	0.1%	-	-	-	-100.0%	0.2%

Table 17.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
Sales of scrap, waste, arms and other used current goods	-	-	-	1	1	-	-	-	-	-	-100.0%	-
<i>of which:</i>												
<i>Sale of waste paper</i>	-	-	-	1	1	-	-	-	-	-	-100.0%	-
Interest, dividends and rent on land	11 487	12 312	20 592	15 600	15 600	10.7%	30.9%	12 206	12 816	13 214	-5.4%	78.9%
Interest	11 487	12 312	20 592	15 600	15 600	10.7%	30.9%	12 206	12 816	13 214	-5.4%	78.9%
Sales of capital assets	-	-	-	487	487	-	0.3%	-	-	-	-100.0%	0.7%
Transactions in financial assets and liabilities	51 386	11 611	56 948	13 562	13 562	-35.9%	68.7%	-	-	-	-100.0%	19.9%
Total	62 896	23 926	77 546	29 964	29 964	-21.9%	100.0%	12 222	12 834	13 234	-23.8%	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 17.9 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Ministry	51.1	51.2	55.5	36.0	-11.0%	14.3%	38.0	40.5	43.2	6.2%	9.9%
Department Management	56.7	57.3	59.9	68.5	6.5%	17.9%	70.7	75.6	80.7	5.6%	18.6%
Corporate Management	120.5	105.4	127.8	146.6	6.8%	36.9%	151.8	160.2	170.3	5.1%	39.5%
Finance	55.4	54.4	60.5	65.0	5.5%	17.4%	67.5	71.7	76.2	5.4%	17.6%
Internal Audit	7.8	8.9	9.5	14.3	22.7%	3.0%	15.1	16.0	17.2	6.2%	3.9%
Office Accommodation	39.3	27.8	36.4	38.3	-0.9%	10.5%	40.2	42.3	44.4	5.1%	10.4%
Total	330.7	305.1	349.7	368.8	3.7%	100.0%	383.2	406.4	432.0	5.4%	100.0%
Change to 2017 Budget estimate				18.0			18.0	18.0	18.0		
Economic classification											
Current payments	324.8	296.1	344.2	364.3	3.9%	98.2%	378.4	401.3	426.7	5.4%	98.8%
Compensation of employees	156.4	169.7	186.7	193.4	7.3%	52.1%	197.8	212.8	228.8	5.8%	52.4%
Goods and services ¹	168.4	126.5	157.5	170.9	0.5%	46.0%	180.6	188.5	197.9	5.0%	46.4%
<i>of which:</i>											
<i>Audit costs: External</i>	17.0	13.8	15.9	14.9	-4.2%	4.5%	15.7	16.6	17.5	5.5%	4.1%
<i>Computer services</i>	22.7	7.8	21.1	39.2	20.0%	6.7%	39.9	40.6	42.4	2.6%	10.2%
<i>Consultants: Business and advisory services</i>	3.8	1.8	4.6	12.0	47.1%	1.6%	12.7	13.4	14.1	5.4%	3.3%
<i>Fleet services (including government motor transport)</i>	9.4	5.3	12.4	5.8	-14.8%	2.4%	5.8	5.9	5.9	0.6%	1.5%
<i>Operating leases</i>	34.3	23.2	32.8	34.2	-0.1%	9.2%	36.1	38.0	40.0	5.3%	9.3%
<i>Travel and subsistence</i>	40.1	42.1	39.1	22.1	-18.0%	10.6%	23.4	24.7	26.1	5.7%	6.1%
Transfers and subsidies¹	2.9	1.7	1.6	1.9	-12.6%	0.6%	2.0	2.1	2.3	5.5%	0.5%
Departmental agencies and accounts	1.1	1.2	1.3	1.5	9.6%	0.4%	1.6	1.7	1.8	5.6%	0.4%
Households	1.8	0.5	0.2	0.4	-36.8%	0.2%	0.5	0.5	0.5	5.2%	0.1%
Payments for capital assets	2.9	7.3	4.0	2.6	-4.0%	1.2%	2.8	2.9	3.0	5.6%	0.7%
Machinery and equipment	2.8	6.5	4.0	2.1	-10.0%	1.1%	2.2	2.3	2.4	5.6%	0.6%
Software and other intangible assets	0.1	0.7	-	0.5	75.1%	0.1%	0.6	0.6	0.6	5.6%	0.1%
Payments for financial assets	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Total	330.7	305.1	349.7	368.8	3.7%	100.0%	383.2	406.4	432.0	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.2%	0.2%	0.2%	-	-	0.2%	0.2%	0.2%	-	-

Table 17.9 Administration expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Households											
Social benefits											
Current	1.8	0.3	0.1	0.4	-40.4%	0.2%	0.4	0.4	0.4	4.8%	0.1%
Employee social benefits	1.8	0.3	0.1	0.4	-40.4%	0.2%	0.4	0.4	0.4	4.8%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1.1	1.2	1.3	1.5	9.6%	0.4%	1.6	1.7	1.8	5.6%	0.4%
Health and Welfare Sector Education and Training Authority	1.1	1.2	1.3	1.5	9.6%	0.4%	1.6	1.7	1.8	5.6%	0.4%

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 2: Social Assistance

Programme purpose

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

Objective

- Ensure the provision of social assistance to eligible beneficiaries whose income and assets fall below the set thresholds by providing income support by 2020/21 to: 3 741 013 older persons; 1 034 093 persons living with disabilities; 12 814 676 children; 164 781 children requiring care and support services; and 390 837 foster children.

Subprogrammes

- *Old Age* provides income support to people aged 60 and older who earn annual income of less than R78 360 (single) and R156 720 (married), and whose assets do not exceed R1 118 700 (single) and R2 237 400 (married).
- *War Veterans* provides income support to those who fought in World War II or the Korean War, and who earn annual incomes of less than R78 360 (single) and R156 720 (married), and whose assets do not exceed R1 118 700 (single) and R2 237 400 (married).
- *Disability* provides income support to people with permanent or temporary disabilities who earn annual income of less than R78 360 (single) and R156 720 (married), and whose assets do not exceed R1 118 700 (single) and R2 237 400 (married).
- *Foster Care* provides grants for children in foster care.
- *Care Dependency* provides income support to parents and caregivers of children who have physical or mental disabilities, and require regular care and support. Parents or caregivers must earn annual income of less than R203 400 (single) and R406 800 (married).
- *Child Support* provides income support to parents and caregivers of children younger than 18 who earn annual income of less than R48 600 (single) and R97 200 (married).
- *Grant-in-Aid* is an additional grant to recipients of the old age, disability or war veterans 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
R million											
Old Age	49 044.7	53 134.5	58 327.0	64 456.3	9.5%	41.8%	70 531.4	76 750.9	83 689.3	9.1%	43.5%
War Veterans	6.2	4.8	3.9	2.9	-22.0%	—	2.4	1.7	1.3	-24.2%	—
Disability	18 744.8	19 167.0	19 850.6	20 951.9	3.8%	14.6%	22 104.8	23 077.6	24 172.0	4.9%	13.3%
Foster Care	5 419.2	5 408.4	5 327.7	5 349.3	-0.4%	4.0%	5 131.6	5 280.8	5 447.4	0.6%	3.1%
Care Dependency	2 212.0	2 394.7	2 613.9	2 939.5	9.9%	1.9%	3 138.4	3 429.8	3 761.7	8.6%	2.0%
Child Support	43 741.0	47 308.0	51 555.2	56 136.9	8.7%	36.9%	60 631.0	65 467.3	70 835.6	8.1%	37.2%
Grant-in-Aid	371.3	503.1	650.3	793.5	28.8%	0.4%	1 011.1	1 237.5	1 459.2	22.5%	0.7%
Social Relief of Distress	455.6	412.9	587.2	600.0	9.6%	0.4%	410.0	410.0	407.0	-12.1%	0.3%
Total	119 994.8	128 333.4	138 915.6	151 230.2	8.0%	100.0%	162 960.7	175 655.6	189 773.5	7.9%	100.0%
Change to 2017 Budget estimate				(350.0)			(262.5)	76.2	2 041.2		
Economic classification											
Transfers and subsidies¹	119 967.4	128 333.4	138 915.6	150 844.8	7.9%	99.9%	162 960.7	175 655.6	189 773.5	8.0%	99.9%
Households	119 967.4	128 333.4	138 915.6	150 844.8	7.9%	99.9%	162 960.7	175 655.6	189 773.5	8.0%	99.9%
Payments for financial assets	27.4	—	—	385.4	141.4%	0.1%	—	—	—	-100.0%	0.1%
Total	119 994.8	128 333.4	138 915.6	151 230.2	8.0%	100.0%	162 960.7	175 655.6	189 773.5	7.9%	100.0%
Proportion of total programme expenditure to vote expenditure	93.8%	94.1%	94.3%	94.3%	—	—	94.3%	94.4%	94.5%	—	—
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	119 967.4	128 333.4	138 915.6	150 844.8	7.9%	99.9%	162 960.7	175 655.6	189 773.5	8.0%	99.9%
Old age	49 042.2	53 134.5	58 327.0	64 456.3	9.5%	41.8%	70 531.4	76 750.9	83 689.3	9.1%	43.5%
War veterans	6.2	4.8	3.9	2.9	-21.9%	—	2.4	1.7	1.3	-24.2%	—
Disability	18 743.3	19 167.0	19 850.6	20 934.5	3.8%	14.6%	22 104.8	23 077.6	24 172.0	4.9%	13.3%
Foster care	5 416.4	5 408.4	5 327.7	5 349.3	-0.4%	4.0%	5 131.6	5 280.8	5 447.4	0.6%	3.1%
Care dependency	2 211.9	2 394.7	2 613.9	2 939.5	9.9%	1.9%	3 138.4	3 429.8	3 761.7	8.6%	2.0%
Child support	43 720.7	47 308.0	51 555.2	55 768.9	8.5%	36.8%	60 631.0	65 467.3	70 835.6	8.3%	37.2%
Grant-in-Aid	371.2	503.1	650.3	793.5	28.8%	0.4%	1 011.1	1 237.5	1 459.2	22.5%	0.7%
Social relief of distress	455.6	412.9	587.2	600.0	9.6%	0.4%	410.0	410.0	407.0	-12.1%	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 on a monthly basis.
- Provide an effective, efficient and accessible social assistance appeals service by adjudicating 80 per cent of appeals within 90 days of receipt by March 2021.
- Improve access to social assistance by increasing the value of the child support grant for orphans, through a top-up grant, 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 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Social Security Policy Development	37.4	43.5	43.1	76.0	26.7%	0.7%	77.4	82.6	88.3	5.1%	1.0%
Appeals Adjudication	28.8	24.8	25.5	37.0	8.8%	0.4%	37.9	41.3	44.6	6.4%	0.5%
Social Grants Administration	6 442.2	6 564.1	6 825.9	7 144.3	3.5%	97.7%	7 695.4	8 126.9	8 573.9	6.3%	97.6%
Social Grants Fraud Investigations	75.4	78.9	83.1	61.7	-6.5%	1.1%	65.2	68.8	72.6	5.6%	0.8%
Programme Management	5.4	5.2	3.4	4.6	-5.0%	0.1%	4.8	5.2	5.6	6.9%	0.1%
Total	6 589.1	6 716.4	6 980.9	7 323.6	3.6%	100.0%	7 880.8	8 324.9	8 785.0	6.3%	100.0%
Change to 2017 Budget estimate				(9.0)			(12.9)	(13.1)	(13.0)		
Economic classification											
Current payments	67.5	69.9	65.3	108.7	17.2%	1.1%	111.6	122.0	131.0	6.4%	1.5%
Compensation of employees	40.2	45.6	46.7	66.0	17.9%	0.7%	68.2	73.1	78.6	6.0%	0.9%
Goods and services ¹	27.2	24.3	18.6	42.7	16.2%	0.4%	43.4	48.9	52.5	7.1%	0.6%
of which:											
Consultants: Business and advisory services	8.2	10.0	5.8	3.9	-22.0%	0.1%	3.7	6.1	6.6	19.6%	0.1%
Legal services	7.8	2.7	2.4	13.9	21.2%	0.1%	13.4	14.5	15.7	4.3%	0.2%
Consumables: Stationery, printing and office supplies	0.3	0.5	0.2	2.7	98.7%	-	2.8	3.0	3.1	5.6%	-
Operating leases	0.2	0.5	0.1	2.4	112.1%	-	2.2	2.6	2.8	5.6%	-
Travel and subsistence	4.5	4.9	3.7	3.6	-7.2%	0.1%	4.1	4.5	4.9	10.9%	0.1%
Operating payments	0.5	0.1	0.3	4.5	109.5%	-	4.8	5.0	5.3	5.6%	0.1%
Transfers and subsidies¹	6 520.9	6 645.8	6 914.6	7 212.0	3.4%	98.9%	7 766.7	8 200.4	8 651.3	6.3%	98.5%
Departmental agencies and accounts	6 517.6	6 643.0	6 908.9	7 206.1	3.4%	98.8%	7 760.7	8 195.7	8 646.5	6.3%	98.4%
Higher education institutions	1.8	1.0	2.0	1.5	-5.9%	-	1.5	-	-	-100.0%	-
Foreign governments and international organisations	1.4	1.6	3.7	4.2	44.6%	-	4.3	4.4	4.5	1.9%	0.1%
Households	0.1	0.2	0.0	0.2	56.4%	-	0.3	0.3	0.3	7.0%	-
Payments for capital assets	0.8	0.7	1.0	2.9	56.4%	-	2.4	2.5	2.7	-2.7%	-
Buildings and other fixed structures	-	-	0.1	-	-	-	-	-	-	-	-
Machinery and equipment	0.8	0.7	0.9	2.9	56.4%	-	2.4	2.5	2.7	-2.7%	-
Total	6 589.1	6 716.4	6 980.9	7 323.6	3.6%	100.0%	7 880.8	8 324.9	8 785.0	6.3%	100.0%
Proportion of total programme expenditure to vote expenditure	5.2%	4.9%	4.7%	4.6%	-	-	4.6%	4.5%	4.4%	-	-

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

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6 517.6	6 643.0	6 908.9	7 206.1	3.4%	98.8%	7 760.7	8 195.7	8 646.5	6.3%	98.4%
South African Social Security Agency	6 517.6	6 643.0	6 908.9	7 206.1	3.4%	98.8%	7 760.7	8 195.7	8 646.5	6.3%	98.4%
Foreign governments and international organisations											
Current	1.3	1.5	3.7	4.1	46.4%	–	4.2	4.3	4.4	1.8%	0.1%
International Social Security Association	1.3	1.5	1.7	1.6	7.5%	–	1.7	1.8	1.9	4.4%	–
International Labour Organisation	–	–	2.0	2.5	–	–	2.5	2.5	2.5	–	–

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.

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 the provision of support to implementing agencies.

Objectives

- Strengthen the delivery of social welfare services through legislative and policy reforms by:
 - facilitating Cabinet approval of the revised White Paper for Social Welfare by March 2019
 - facilitating Cabinet approval of the Social Service Practitioners Bill by March 2019
 - developing the implementation plan on the demand and supply model for social service practitioners by March 2019
 - monitoring the implementation of the recruitment and retention strategy for social service practitioners over the medium term
 - awarding social service scholarships to 1 350 new and existing students by March 2019.
- Create an environment that enables the protection and promotion of older persons' rights by:
 - facilitating presentation of the Older Persons Amendment Bill to various clusters in Parliament by March 2019
 - implementing and monitoring the Active Aging programme over the medium term.
- Promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes by:
 - Submitting for Cabinet's approval the policy on social development services to persons with disabilities by March 2019
 - developing a national strategic framework that supports the implementation of the 2015 White Paper on the Rights of Persons with Disabilities by March 2019
 - ensuring compliance with national and international reporting obligations by March 2019.
- Facilitate the improvement of ECD services by:
 - monitoring the implementation of the national integrated implementation plan for ECD over the medium term
 - subsidising an additional 113 448 children through the *early childhood development grant* by March 2021 for a minimum of 264 days
 - supporting 1 165 conditionally registered facilities to comply with norms and standards through the *early childhood development grant* by March 2021.

- Strengthen child protection services by:
 - registering 80 per cent of adoptions received from children’s courts per year over the medium term
 - conducting 9 provincial intersectoral capacity building workshops on children’s courts per year over the medium term
 - facilitating Cabinet’s approval of the child care and protection policy by March 2019
 - 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
 - strengthening the provision and management of statutory services including the prevention and management of child abuse, neglect and exploitation cases over the medium term
 - facilitating the review and costing of the integrated programme of action to address violence against women and children by March 2019
 - monitoring the implementation of the child protection register and screening of persons working with children against the register that keeps record of persons found in terms of section 120 of the Children’s Act (2005) to be unsuitable to work with children over the medium term
 - conducting the rollout of the plan of action for the improvement of the child protection system by March 2020
 - finalising the Children’s Amendment Bill and Second Amendment Bill in March 2019.
- 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 3 national awareness anti-substance abuse campaigns by March 2019.
- Contribute to reducing incidents of social crime and improving victim empowerment services by:
 - capacitating all provinces on the policy framework on accreditation of diversion services by March 2019
 - facilitating integrated social crime prevention campaigns in provinces by March 2019
 - submitting the Victim Empowerment Support Services Bill to Cabinet for approval by March 2019
 - increasing the number of people accessing gender-based violence command centre services by 20 per cent (20 460) by March 2019
 - building the capacity of all provinces on the teenage parenting programme by March 2019
 - training 4 provinces on the Sinovuyo national parenting programme by March 2019.
- Promote psychosocial wellbeing to reduce vulnerability to HIV and AIDS in targeted key populations by:
 - training 450 implementers on psychosocial support services programmes by March 2019
 - training 500 implementers on social behaviour change over the medium term
 - submitting a policy framework for the management of community-based workers for approval by March 2019.
- Reach a workforce capacity of 55 000 social service practitioners by 2030 by developing and implementing 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 combatting 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* develops and facilitates the implementation of policies, legislation and programmes aimed at mobilising, developing skills among and protecting vulnerable youths.
- *HIV and AIDS* develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS in line with the 2017-2022 national strategic plan for HIV, sexually transmitted infections and 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 17.12 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/Total (%)	
	2014/15	2015/16	2016/17		2014/15	2017/18	2018/19	2019/20	2020/21	2017/18	2020/21
R million											
Service Standards	23.2	34.5	23.1	30.0	9.0%	3.6%	31.3	33.5	35.7	6.0%	2.5%
Substance Abuse	41.7	73.9	103.8	75.0	21.6%	9.7%	90.7	95.7	101.0	10.4%	7.1%
Older Persons	21.5	18.7	16.0	20.2	-2.0%	2.5%	20.3	21.5	22.7	4.0%	1.6%
People with Disabilities	19.1	21.6	27.1	29.7	15.8%	3.2%	30.1	32.1	34.3	5.0%	2.5%
Children	67.9	76.0	75.5	398.5	80.4%	20.3%	574.0	606.5	647.1	17.5%	43.3%
Families	8.4	8.8	9.6	9.4	3.8%	1.2%	9.8	10.4	11.1	5.8%	0.8%
Social Crime Prevention and Victim Empowerment	48.0	64.4	65.6	62.4	9.2%	7.9%	65.2	69.6	74.3	6.0%	5.3%
Youth	19.1	18.0	17.0	14.0	-9.7%	2.2%	14.4	15.3	16.1	4.8%	1.2%
HIV and AIDS	76.4	79.2	80.3	101.8	10.0%	11.1%	121.6	129.0	135.0	9.9%	9.5%
Social Worker Scholarships	264.0	276.1	290.8	305.3	5.0%	37.4%	323.0	341.1	362.4	5.9%	25.9%
Programme Management	10.1	5.2	4.3	4.0	-26.5%	0.8%	4.2	4.5	4.8	5.8%	0.3%
Total	599.3	676.4	713.1	1 050.3	20.6%	100.0%	1 284.5	1 359.3	1 444.5	11.2%	100.0%
Change to 2017				(5.0)			(10.1)	(10.3)	(12.2)		
Budget estimate											
Economic classification											
Current payments	236.2	273.6	253.4	261.7	3.5%	33.7%	271.4	289.5	307.2	5.5%	22.0%
Compensation of employees	115.5	129.8	139.9	139.3	6.4%	17.3%	144.0	155.1	166.7	6.2%	11.8%
Goods and services ¹	120.6	143.7	113.5	122.4	0.5%	16.5%	127.4	134.4	140.4	4.7%	10.2%
of which:											
Advertising	12.6	18.7	14.8	12.9	0.7%	1.9%	14.7	15.4	16.4	8.5%	1.2%
Catering: Departmental activities	7.1	8.5	6.6	5.6	-7.5%	0.9%	5.4	5.7	5.7	0.5%	0.4%
Consultants: Business and advisory services	20.0	24.8	23.7	26.7	10.0%	3.1%	27.5	28.8	30.0	4.0%	2.2%
Consumables: Stationery, printing and office supplies	1.6	2.3	1.8	4.1	36.9%	0.3%	4.4	4.6	4.8	5.2%	0.3%
Travel and subsistence	43.1	45.9	27.5	36.3	-5.5%	5.0%	37.2	39.8	41.7	4.7%	3.0%
Venues and facilities	13.0	22.4	19.5	21.8	18.9%	2.5%	22.5	23.7	24.6	4.1%	1.8%
Transfers and subsidies¹	361.8	401.3	458.2	783.6	29.4%	66.0%	1 008.0	1 064.4	1 131.7	13.0%	77.6%
Provinces and municipalities	27.5	47.5	85.5	556.4	172.4%	23.6%	758.4	805.7	858.8	15.6%	58.0%
Higher education institutions	-	-	-	0.5	-	-	-	-	-	-100.0%	-
Foreign governments and international organisations	0.8	0.7	0.5	0.8	-	0.1%	0.8	0.8	0.9	5.1%	0.1%
Non-profit institutions	69.4	76.9	80.4	101.8	13.6%	10.8%	121.8	128.6	135.7	10.1%	9.5%
Households	264.1	276.3	291.8	124.2	-22.2%	31.5%	127.0	129.2	136.3	3.2%	10.1%
Payments for capital assets	1.3	1.5	1.5	4.9	55.0%	0.3%	5.1	5.3	5.6	4.9%	0.4%
Buildings and other fixed structures	-	0.3	0.0	-	-	-	-	-	-	-	-
Machinery and equipment	1.3	1.2	1.5	4.9	55.4%	0.3%	5.1	5.3	5.6	4.9%	0.4%
Software and other intangible assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	599.3	676.4	713.1	1 050.3	20.6%	100.0%	1 284.5	1 359.3	1 444.5	11.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.5%	0.5%	0.7%	-	-	0.7%	0.7%	0.7%	-	-

Table 17.12 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Households											
Other transfers to households											
Current	264.0	276.1	290.8	123.5	-22.4%	31.4%	126.2	128.5	135.5	3.1%	10.0%
National Student Financial Aid Scheme	264.0	276.1	290.8	123.5	-22.4%	31.4%	126.2	128.5	135.5	3.1%	10.0%
Non-profit institutions											
Current	69.4	76.9	80.4	101.8	13.6%	10.8%	121.8	128.6	135.7	10.1%	9.5%
loveLife	51.0	—	—	—	-100.0%	1.7%	—	—	—	—	—
South African Council for Social Service Professions	—	—	0.1	1.8	—	0.1%	1.9	2.1	2.2	5.6%	0.2%
National bodies: Substance abuse	2.8	2.9	3.0	3.1	3.7%	0.4%	3.2	3.4	3.6	5.3%	0.3%
National bodies: Older persons	2.3	2.4	2.5	2.6	5.1%	0.3%	2.8	3.0	3.1	5.6%	0.2%
National bodies: Disabilities	3.5	3.8	3.9	4.2	6.0%	0.5%	4.4	4.7	4.9	5.6%	0.4%
National bodies: Children	6.8	7.6	7.2	8.4	7.5%	1.0%	8.9	9.4	9.9	5.6%	0.7%
National bodies: Families	1.3	1.3	1.4	1.5	5.2%	0.2%	1.6	1.7	1.8	5.7%	0.1%
National bodies: Social crime prevention	1.9	5.6	5.9	6.1	47.9%	0.6%	6.4	6.8	7.2	5.6%	0.5%
HIV and AIDS organisations	—	53.3	56.3	59.1	—	5.6%	62.6	66.1	69.7	5.6%	5.0%
South African National AIDS Council	—	—	—	15.0	—	0.5%	30.0	31.7	33.4	30.6%	2.1%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	—	—	—	499.4	—	16.4%	687.6	730.9	779.9	16.0%	52.5%
Early childhood development grant	—	—	—	317.6	—	10.5%	490.8	518.2	552.9	20.3%	36.6%
Social worker employment grant	—	—	—	181.8	—	6.0%	196.8	212.7	226.9	7.7%	15.9%
Capital	27.5	47.5	85.5	57.0	27.4%	7.2%	70.8	74.8	78.9	11.5%	5.5%
Substance abuse treatment grant	27.5	47.5	85.5	57.0	27.4%	7.2%	70.8	74.8	78.9	11.5%	5.5%

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.

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 March 2019 through facilitating:
 - community-based research, development and planning by reaching 300 wards through community programmes
 - the implementation of the community development practice policy
 - the implementation of norms and standards for community development
 - the professionalisation of community development as an essential occupation or profession for social service practice
 - guidelines for community mobilisation and the implementation of interventions.
- Coordinate and facilitate youth development by March 2019, by:
 - facilitating the implementation of the social development youth strategy
 - facilitating the development of youth skills through a national youth camp for 1 000 young people.
- Build self-reliant communities through programmes and policies that strengthen their capacity and capabilities by:
 - facilitating the linkage of 1 000 cooperatives with economic opportunities within the sector by March 2019
 - ensuring that 415 000 people access food through community nutrition and development centres in 2018/19

- assessing and reviewing the implementation of the household food and nutrition security plan and model by provinces by March 2019
- facilitating the implementation of the national food and nutrition security programme.
- Facilitate the implementation of the social development youth policy.
- Maintain efficient non-profit organisation registration processes and compliance monitoring to improve governance, accountability and transparency by:
 - processing 98 per cent of all registration applications received from non-profit organisations within 2 months of receipt over the medium term
 - conducting national road shows in 90 local municipalities to improve community access to services supplied by non-profit organisations by March 2019
 - training 3 000 non-profit organisations on governance and compliance with the Non-Profit Organisations Act (1997) by March 2019
 - finalising the amendment of the Non-Profit Organisations Act (1997) by March 2019.
- Promote the implementation of the 1998 White Paper on Population Policy for South Africa by continually 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 combatting 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 17.13 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Social Policy Research and Development	3.7	5.8	6.1	5.7	15.6%	1.4%	5.9	6.3	6.8	5.9%	1.5%
Special Projects and Innovation	10.5	11.6	10.7	10.6	0.4%	2.9%	11.0	11.8	12.6	5.8%	2.8%
Population Policy Promotion	32.1	35.8	33.8	32.4	0.4%	9.0%	34.5	36.9	39.4	6.7%	8.8%
Registration and Monitoring of Non-Profit Organisations	29.1	30.3	35.7	36.1	7.5%	8.8%	37.5	40.1	42.8	5.8%	9.6%
Substance Abuse Advisory Services and Oversight	3.9	4.1	5.9	5.9	15.1%	1.3%	6.2	6.6	7.0	5.7%	1.6%
Community Development	85.8	97.8	93.2	89.8	1.5%	24.6%	91.2	96.6	100.8	3.9%	23.2%
National Development Agency	178.3	184.4	194.2	200.9	4.1%	50.9%	202.6	214.5	226.8	4.1%	51.7%
Programme Management	3.2	4.7	3.7	3.3	1.0%	1.0%	3.5	3.7	3.9	5.8%	0.9%
Total	346.6	374.4	383.2	384.9	3.6%	100.0%	392.3	416.5	440.2	4.6%	100.0%
Change to 2017 Budget estimate				(4.0)			(17.7)	(18.0)	(19.9)		
Economic classification											
Current payments	110.5	135.4	132.2	124.2	4.0%	33.7%	126.8	135.8	143.6	5.0%	32.5%
Compensation of employees	65.4	74.8	80.9	78.2	6.1%	20.1%	80.3	86.4	92.9	5.9%	20.7%
Goods and services ¹	45.2	60.6	51.3	46.0	0.6%	13.6%	46.5	49.4	50.7	3.3%	11.8%
of which:											
Administrative fees	1.5	2.0	1.3	1.2	-5.2%	0.4%	1.3	1.4	1.5	5.6%	0.3%
Advertising	3.1	2.8	0.3	2.8	-3.6%	0.6%	3.0	3.1	3.3	5.6%	0.8%
Consultants: Business and advisory services	2.5	3.9	9.0	5.7	32.0%	1.4%	5.9	6.3	6.3	3.7%	1.5%
Consumables: Stationery, printing and office supplies	1.0	0.8	0.6	2.8	39.7%	0.4%	3.0	3.1	3.3	5.6%	0.8%
Travel and subsistence	21.2	28.7	25.4	19.4	-2.9%	6.4%	17.4	19.1	19.0	-0.6%	4.6%
Venues and facilities	7.0	5.1	4.9	8.7	7.4%	1.7%	10.2	10.7	11.3	9.2%	2.5%
Transfers and subsidies¹	223.8	238.5	250.5	259.9	5.1%	65.3%	264.7	279.8	295.8	4.4%	67.3%
Departmental agencies and accounts	178.3	184.4	194.2	200.9	4.1%	50.9%	202.6	214.5	226.8	4.1%	51.7%
Higher education institutions	-	-	0.4	-	-	-	-	-	-	-	-
Foreign governments and international organisations	2.5	1.8	1.8	2.0	-7.9%	0.5%	2.1	1.9	2.0	-0.2%	0.5%
Non-profit institutions	27.6	29.1	29.3	30.8	3.7%	7.8%	32.4	34.2	36.1	5.4%	8.2%
Households	15.3	23.3	24.8	26.2	19.7%	6.0%	27.7	29.3	30.9	5.6%	7.0%
Payments for capital assets	12.3	0.5	0.6	0.8	-60.3%	0.9%	0.8	0.9	0.9	5.6%	0.2%
Machinery and equipment	12.3	0.5	0.6	0.8	-60.3%	0.9%	0.8	0.9	0.9	5.6%	0.2%
Total	346.6	374.4	383.2	384.9	3.6%	100.0%	392.3	416.5	440.2	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.3%	0.3%	0.2%	-	-	0.2%	0.2%	0.2%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	178.3	184.4	194.2	200.9	4.1%	50.9%	202.6	214.5	226.8	4.1%	51.7%
National Development Agency	178.3	184.4	194.2	200.9	4.1%	50.9%	202.6	214.5	226.8	4.1%	51.7%
Non-profit institutions											
Current	27.0	29.1	29.3	30.8	4.5%	7.8%	32.4	34.2	36.1	5.4%	8.2%
Soul City	1.0	1.0	-	-	-100.0%	0.1%	-	-	-	-	-
Population Association of Southern Africa	0.2	0.2	0.2	0.2	-	0.1%	-	-	-	-100.0%	-
Food relief	25.8	27.8	29.1	30.6	5.8%	7.6%	32.4	34.2	36.1	5.6%	8.2%
Households											
Other transfers to households											
Current	15.2	23.2	24.7	26.1	19.7%	6.0%	27.6	29.1	30.7	5.6%	6.9%
Food relief	15.2	23.2	24.7	26.1	19.7%	6.0%	27.6	29.1	30.7	5.6%	6.9%
Foreign governments and international organisations											
Current	2.5	1.7	1.8	1.9	-8.1%	0.5%	2.0	1.9	2.0	0.7%	0.5%
United Nations Population Fund	0.5	0.5	0.5	0.5	4.1%	0.1%	0.6	0.6	0.6	5.6%	0.1%
Partners in Population and Development	1.8	0.8	1.0	0.9	-20.9%	0.3%	0.9	1.0	1.0	5.2%	0.2%
International Planned Parenthood Federation	0.2	0.2	0.3	0.2	-	0.1%	0.2	-	-	-100.0%	-
Leadership for Environment and Development Southern and Eastern Africa	-	0.3	-	0.3	-	-	0.3	0.3	0.3	-	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.

Entity¹**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, the objectives of which 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 where citizens can apply for social grants. It also manages a large payment system of more than 17 million social grants each month.

Selected performance indicators**Table 17.14 South African Social Security Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Average cost of administering social assistance per month	Benefits administration support	Outcome 13: An inclusive and responsive social protection system	R32	R33	R35	R37	R39	R39	R40
Administration cost as a percentage of social assistance transfers budget	Benefits administration support		5.2% (R6.3bn/R120bn)	5.2% (R6.7bn/R128.3bn)	5.4% (R7.2bn/R134.5bn)	5.1%	5.1%	4.8%	4.6%
Number of community outreach programmes conducted per year	Benefits administration support		714	570	631	600	309	600	600
Percentage of new grant applications per year processed within targeted working days	Benefits administration support		99.6% within 21 days (1 373 768/1 379 253)	97.1% within 15 days (1 717 011/1 767 639)	90.4% within 10 days (1 864 437/2 062 452)	95% within 10 days	95 within 10 days	95% within 10 days	95% within 5 days

Expenditure analysis

Social assistance protects against inequality and poverty, and promotes the social and financial inclusion of the economically inactive population. Over the medium term, the South African Social Security Agency intends to continue focusing on improving its services to ensure that all those entitled to social assistance are reached, in line with the NDP's vision to broaden social protection and outcome 13 (an inclusive and responsive social protection system) of government's 2014-2019 medium-term strategic framework. As such, over the MTEF period, the agency aims to improve its services by putting systems in place to take over the payment of social assistance seamlessly; reducing administrative bottlenecks in the grant application process and therefore improving the turnaround time for grant approval; and increasing access to social assistance by educating beneficiaries on the qualifying criteria for social grants and targeting groups with traditionally low coverage for enrolment as beneficiaries, such as newborn babies up to the age of 2.

The plan to bring the payment function in-house in the medium to long term is a work in progress, and will remain a major cost driver over the medium term. The agency spends an estimated R2.2 billion per year on contracting the full payment function to a service provider, Cash Paymaster Services, in the benefits administration support programme. Even though the agency plans to move towards a mix of service providers, including the South African Post Office, which will be implementing different aspects of the payment value chain, this spending baseline is expected to be maintained over the MTEF period. The agency has begun making direct electronic transfers through the South African Reserve Bank to the bank accounts of

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

approximately 2 million recipients who have selected this method of payment, as allowed for by the Social Assistance Act (2004). In this regard, the agency is expected to spend an estimated R24 million per year over the medium term to administer these electronic transfers.

To improve the turnaround time for grant approval and address administrative bottlenecks, the agency is set to complete the process of reviewing the grant payment value chain together with the capacity model by March 2018. The review is expected to drive an increase in the number of personnel in the agency, across all provinces, from 9 565 in 2017/18 to 9 794 in 2020/21. As a result, spending on compensation of employees is expected to increase over the MTEF period from an anticipated R3.2 billion in 2017/18 to R3.8 billion in 2020/21.

A number of projects have been prioritised in the administration programme to modernise service delivery models for social assistance over the MTEF period. These projects include the automation of social grant registries, which involves the scanning of millions of beneficiary files into an electronic system, at a projected cost of R30 million in 2018/19; and the implementation of a biometric authentication system aimed at reducing fraud and improving compliance with applicable legislation, at an estimated cost of R79 million.

The agency is also expected to ensure that social grants reach qualifying beneficiaries. In this regard, the agency plans to continue providing its services, especially to poor communities, through the integrated community registration outreach programme and Project Mikondzo. These initiatives are aimed at profiling households and communities, and carrying out interventions designed to improve access to services, as well as to ensure that government is responsive to the immediate socioeconomic challenges faced by poor households and communities. The agency plans to conduct 309 community outreach programmes in 2018/19 through these programmes, at an estimated cost of R100 million per year. These initiatives are important in an environment where new grant payment service providers are being introduced, and will allow for proper communication on the various options available to recipients for accessing grants.

Programmes/Objectives/Activities

Table 17.15 South African Social Security Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Administration	2 258.8	2 431.8	2 581.4	2 578.0	4.5%	35.6%	3 181.3	3 025.8	3 011.4	5.3%	35.9%	
Benefits administration support	4 036.9	4 272.0	4 643.6	4 884.9	6.6%	64.4%	5 094.9	5 393.0	5 640.2	4.9%	64.1%	
Total	6 295.7	6 703.8	7 225.0	7 463.0	5.8%	100.0%	8 276.2	8 418.9	8 651.6	5.0%	100.0%	

Statements of historical financial performance and position

Table 17.16 South African Social Security Agency statements of historical financial performance and position

Statement of financial performance										Average: Outcome/Budget (%)
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	2014/15 - 2017/18	
	Budget	2014/15	Budget	2015/16	Budget	2016/17				2017/18
Revenue										
Non-tax revenue		4.7	4.2	4.0	24.1	4.2	13.4	4.4	4.4	266.7%
Sale of goods and services other than capital assets		0.8	0.5	0.0	16.5	-	5.3	0.0	0.0	2 590.1%
<i>of which:</i>										
Administrative fees		-	-	-	-	-	0.2	-	-	-
Sales by market establishment		0.8	-	-	16.5	-	5.1	-	-	2 589.4%
Other sales		-	0.5	0.0	0.1	-	-	0.0	0.0	1 910.3%
Other non-tax revenue		3.9	3.7	4.0	7.6	4.2	8.1	4.4	4.4	145.2%
Transfers received		6 567.6	6 517.6	6 643.0	6 643.0	6 908.9	6 908.9	7 206.1	7 206.1	99.8%
Total revenue		6 572.3	6 521.8	6 647.0	6 667.1	6 913.1	6 922.3	7 210.5	7 210.5	99.9%

Table 17.16 South African Social Security Agency statements of historical financial performance and position

Statement of financial performance									Average: Outcome/ Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
R million	2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18
Expenses									
Current expenses	6 867.0	6 253.3	7 270.6	6 681.2	7 545.1	7 194.6	7 684.6	7 430.1	93.8%
Compensation of employees	2 526.1	2 485.1	2 700.5	2 643.4	3 034.3	2 895.7	3 242.2	3 181.9	97.4%
Goods and services	4 272.5	3 691.6	4 498.3	3 922.8	4 480.3	4 184.9	4 409.9	4 215.7	90.7%
<i>Agency and support/outsourced services</i>	<i>153.9</i>	<i>139.6</i>	<i>145.3</i>	<i>158.4</i>	<i>154.4</i>	<i>193.2</i>	<i>204.9</i>	<i>224.5</i>	<i>108.7%</i>
<i>Communication</i>	<i>215.6</i>	<i>62.1</i>	<i>338.3</i>	<i>69.5</i>	<i>62.0</i>	<i>92.2</i>	<i>85.7</i>	<i>83.2</i>	<i>43.8%</i>
<i>Computer services</i>	<i>531.0</i>	<i>298.5</i>	<i>406.1</i>	<i>312.8</i>	<i>361.5</i>	<i>330.3</i>	<i>353.9</i>	<i>353.9</i>	<i>78.4%</i>
<i>Payment contractors</i>	<i>2 098.2</i>	<i>1 968.5</i>	<i>2 219.0</i>	<i>2 035.9</i>	<i>2 146.0</i>	<i>2 219.7</i>	<i>2 261.2</i>	<i>2 261.2</i>	<i>97.3%</i>
<i>Lease payments</i>	<i>518.7</i>	<i>286.9</i>	<i>401.2</i>	<i>332.9</i>	<i>382.4</i>	<i>309.2</i>	<i>376.3</i>	<i>371.3</i>	<i>77.5%</i>
<i>Repairs and maintenance</i>	<i>112.0</i>	<i>157.5</i>	<i>289.4</i>	<i>141.3</i>	<i>100.3</i>	<i>21.4</i>	<i>88.4</i>	<i>13.2</i>	<i>56.5%</i>
<i>Property payments</i>	<i>-</i>	<i>-</i>	<i>338.1</i>	<i>-</i>	<i>378.8</i>	<i>-</i>	<i>431.9</i>	<i>-</i>	<i>-</i>
Depreciation	67.5	75.7	70.9	115.0	30.6	114.0	32.5	32.5	167.4%
Interest, dividends and rent on land	0.9	0.9	0.9	-	-	-	-	-	48.9%
Transfers and subsidies	22.7	42.4	23.7	22.6	27.0	30.4	28.3	32.9	126.1%
Total expenses	6 889.7	6 295.7	7 294.4	6 703.8	7 572.1	7 225.0	7 712.9	7 463.0	94.0%
Surplus/(Deficit)	(317.0)	226.0	(647.0)	(37.0)	(659.0)	(303.0)	(502.0)	(252.0)	
Statement of financial position									
Carrying value of assets	462.4	780.6	747.9	816.8	785.3	858.3	824.6	824.6	116.3%
<i>of which:</i>									
<i>Acquisition of assets</i>	<i>(5.6)</i>	<i>(264.5)</i>	<i>(232.4)</i>	<i>(171.8)</i>	<i>(149.6)</i>	<i>(166.2)</i>	<i>(152.7)</i>	<i>(152.7)</i>	<i>139.8%</i>
Inventory	10.0	23.4	32.4	17.0	34.0	15.5	35.7	35.7	81.6%
Receivables and prepayments	136.9	19.1	16.9	24.4	17.7	27.6	18.6	18.6	47.2%
Cash and cash equivalents	712.3	1 163.7	1 036.8	1 227.3	892.8	777.4	522.2	522.2	116.6%
Total assets	1 321.6	1 986.9	1 834.0	2 085.5	1 729.8	1 678.7	1 401.1	1 401.1	113.8%
Accumulated surplus/(deficit)	573.0	1 366.8	620.6	1 284.3	625.3	981.6	122.9	729.2	224.6%
Finance lease	3.6	0.2	0.3	-	0.3	-	0.3	0.3	11.2%
Trade and other payables	157.3	335.6	877.1	520.3	751.4	406.6	907.5	301.2	58.1%
Provisions	587.6	284.2	336.0	280.8	352.8	290.5	370.5	370.5	74.4%
Total equity and liabilities	1 321.6	1 986.9	1 834.0	2 085.5	1 729.8	1 678.7	1 401.1	1 401.1	113.8%

Statements of estimates of financial performance and position**Table 17.17 South African Social Security Agency statements of estimates of financial performance and position**

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Average: Expen- diture/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expen- diture/ Total (%)
R million	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Revenue								
Non-tax revenue	4.4	1.5%	0.2%	4.6	4.9	5.1	5.2%	0.1%
Sale of goods and services other than capital assets	0.0	-68.5%	0.1%	0.0	0.0	0.0	4.3%	0.0%
<i>of which:</i>								
<i>Other sales</i>	<i>0.0</i>	<i>-68.5%</i>	<i>0.0%</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>4.3%</i>	<i>0.0%</i>
Other non-tax revenue	4.4	5.5%	0.1%	4.6	4.9	5.1	5.2%	0.1%
Transfers received	7 206.1	3.4%	99.8%	7 760.7	8 195.7	8 646.5	6.3%	99.9%
Total revenue	7 210.5	3.4%	100.0%	7 765.3	8 200.6	8 651.6	6.3%	100.0%
Expenses								
Current expenses	7 430.1	5.9%	99.5%	8 240.7	8 381.4	8 612.1	5.0%	99.6%
Compensation of employees	3 181.9	8.6%	40.4%	3 464.0	3 657.9	3 778.6	5.9%	42.9%
Goods and services	4 215.7	4.5%	57.9%	4 742.3	4 687.2	4 795.2	4.4%	56.2%
<i>Agency and support/outsourced services</i>	<i>224.5</i>	<i>17.2%</i>	<i>2.6%</i>	<i>239.9</i>	<i>253.6</i>	<i>259.6</i>	<i>5.0%</i>	<i>3.0%</i>
<i>Communication</i>	<i>83.2</i>	<i>10.2%</i>	<i>1.1%</i>	<i>93.0</i>	<i>98.2</i>	<i>103.6</i>	<i>7.6%</i>	<i>1.2%</i>
<i>Computer services</i>	<i>353.9</i>	<i>5.8%</i>	<i>4.7%</i>	<i>452.3</i>	<i>374.7</i>	<i>375.3</i>	<i>2.0%</i>	<i>4.7%</i>
<i>Payment contractors</i>	<i>2 261.2</i>	<i>4.7%</i>	<i>30.7%</i>	<i>2 332.8</i>	<i>2 472.7</i>	<i>2 608.7</i>	<i>4.9%</i>	<i>29.5%</i>
<i>Lease payments</i>	<i>371.3</i>	<i>9.0%</i>	<i>4.7%</i>	<i>405.9</i>	<i>449.3</i>	<i>452.3</i>	<i>6.8%</i>	<i>5.1%</i>
<i>Repairs and maintenance</i>	<i>13.2</i>	<i>-56.3%</i>	<i>1.3%</i>	<i>14.2</i>	<i>15.3</i>	<i>16.5</i>	<i>7.9%</i>	<i>0.2%</i>
Depreciation	32.5	-24.6%	1.2%	34.4	36.3	38.3	5.7%	0.4%
Transfers and subsidies	32.9	-8.1%	0.5%	35.5	37.5	39.5	6.3%	0.4%
Total expenses	7 463.0	5.8%	100.0%	8 276.2	8 418.9	8 651.6	5.0%	100.0%
Surplus/(Deficit)	(252.0)	-203.7%		(511.0)	(218.0)	-	-100.0%	

Table 17.17 South African Social Security Agency statements of estimates of financial performance and position

Statement of financial position	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21	
R million	2017/18			2018/19	2019/20	2020/21		
Carrying value of assets	824.6	1.8%	47.1%	872.4	921.2	971.9	5.6%	63.1%
of which:								
Acquisition of assets	(152.7)	-16.7%	-10.6%	(161.6)	(161.6)	(170.5)	3.7%	-11.4%
Inventory	35.7	15.2%	1.4%	37.8	39.9	42.1	5.6%	2.7%
Receivables and prepayments	18.6	-0.9%	1.3%	19.7	20.8	22.0	5.6%	1.4%
Cash and cash equivalents	522.2	-23.4%	50.2%	421.7	445.3	469.8	-3.5%	32.7%
Total assets	1 401.1	-11.0%	100.0%	1 351.6	1 427.3	1 505.8	2.4%	100.0%
Accumulated surplus/(deficit)	729.2	-18.9%	60.2%	218.3	-	-	-100.0%	16.5%
Finance lease	0.3	15.2%	0.0%	0.3	0.3	0.4	5.7%	0.0%
Trade and other payables	301.2	-3.5%	21.9%	960.1	1 013.9	1 069.7	52.6%	56.2%
Provisions	370.5	9.2%	17.9%	391.1	413.0	435.8	5.6%	27.3%
Total equity and liabilities	1 401.1	-11.0%	100.0%	1 569.9	1 427.3	1 505.8	2.4%	100.0%

Personnel information**Table 17.18 South African Social Security Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018		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 (%)				
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21			
South African Social Security Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	9 794	19 121	9 349	2 895.7	0.3	9 565	3 181.9	0.3	9 794	3 464.0	0.4	9 794	3 657.9	0.4	9 794	3 778.6	0.4	5.9%	100.0%
1 – 6	6 000	11 081	6 028	1 366.0	0.2	5 962	1 341.9	0.2	6 000	1 416.7	0.2	6 000	1 488.8	0.2	6 000	1 541.6	0.3	4.7%	61.5%
7 – 10	3 116	7 290	2 819	1 093.4	0.4	2 937	1 202.1	0.4	3 116	1 360.0	0.4	3 116	1 440.7	0.5	3 116	1 486.5	0.5	7.3%	31.5%
11 – 12	424	424	402	334.7	0.8	424	366.3	0.9	424	386.3	0.9	424	409.5	1.0	424	421.8	1.0	4.8%	4.4%
13 – 16	254	326	100	101.6	1.0	242	271.6	1.1	254	301.0	1.2	254	319.0	1.3	254	328.7	1.3	6.6%	2.6%

1. Rand million.

Other entity

Comprehensive coverage of the following public entity is provided with more detailed information for the vote at www.treasury.gov.za under the budget information link.

- The **National Development Agency's** primary focus is on strengthening the institutional capacity of civil society organisations that provide services to poor communities. The agency also promotes consultation and dialogue between civil society and the state, debates policy development, and conducts research. The agency's projected expenditure for 2018/19 is R202.6 million.

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate	
				2014/15	2015/16	2016/17		2018/19	2019/20
Departmental infrastructure									
Small projects (total project cost of less than R250 million over the project life cycle)									
R million									
Refurbishment of White Doors for Gender-Based Violence	Refurbishment of containers to serve as White Doors facilities for Gender-Based Violence	Complete	0.4	–	0.3	0.2	–	–	–
Construction of substance abuse treatment centres: Eastern Cape	Construction of substance abuse inpatient treatment centres	Complete	14.6	12.6	2.0	–	–	–	–
Construction of substance abuse treatment centres: Free State	Construction of substance abuse inpatient treatment centres	Construction	56.9	1.9	12.5	3.6	–	–	–
Construction of substance abuse treatment centres: North West	Construction of substance abuse inpatient treatment centres	Complete	28.0	11.0	17.0	–	–	–	–
Construction of substance abuse treatment centres: Northern Cape	Construction of substance abuse inpatient treatment centres	Complete	61.0	2.0	16.0	1.8	–	–	–
Total			161.0	27.5	47.8	5.5	–	–	–