



**VOTE
17**

SOCIAL DEVELOPMENT



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2018

National Treasury

Republic of South Africa



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The 2018 Estimates of National Expenditure 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 this 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

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



Dondo Mogajane

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 2018 MTEF period is from 2018/19 to 2020/21.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for 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. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2018 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; 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



Contents

Budget summary	1
Vote Purpose	1
Mandate	1
Selected performance indicators	2
Expenditure analysis	2
Expenditure trends	5
Expenditure estimates	6
Expenditure trends and estimates for significant spending items	6
Goods and services expenditure trends and estimates	7
Transfers and subsidies expenditure trends and estimates	7
Personnel information	9
Departmental receipts	10
Programme 1: Administration	10
Programme 2: Social Assistance	11
Programme 3: Social Security Policy and Administration	13
Programme 4: Welfare Services Policy Development and Implementation Support	15
Programme 5: Social Policy and Integrated Service Delivery	19
Entities	22
Additional tables	28

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	- ²	- ²	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	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 (%)
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
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%
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				(285.1)	52.8	2 014.1		
Budget estimate								
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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	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		
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:	-	-	-	317 612	-	0.1%	490 800	518 228	464 232	13.5%	0.2%
Subsidy expansion	-	-	-	68 720	-	-	78 746	83 127	88 717	8.9%	-
Early childhood development grant:	-	-	-	181 830	-	-	196 783	212 656	226 904	7.7%	0.1%
Centre maintenance	-	-	-	123 489	-22.4%	0.2%	126 245	128 462	135 527	3.1%	0.1%
Social worker employment grant	264 000	276 144	290 780	56 950	27.4%	-	70 833	74 800	78 914	11.5%	-
Social worker scholarships	27 530	47 500	85 500	37 585	159.3%	-	37 797	39 866	42 473	4.2%	-
Substance abuse treatment grant	-	-	-	-	-	-	-	-	-	-	-
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

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		
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	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											
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%

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		
Households											
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											
South African Social Security Agency	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%
National Development Agency	178 337	184 381	194 153	200 913	4.1%	0.1%	202 578	214 482	226 829	4.1%	0.1%
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 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Households											
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		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of posts estimated for 31 March 2018																	Average growth rate (%) 2017/18 - 2020/21	Average: Salary level/Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2016/17			2017/18			2018/19		2019/20		2020/21							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
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																			
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	–	–	6	154	154	–	0.1%	2	3	4	-70.4%	0.2%
<i>of which:</i>												
<i>Parking rental</i>	–	–	6	154	154	–	0.1%	2	3	4	-70.4%	0.2%
Other sales	23	3	–	160	160	90.9%	0.1%	14	15	16	-53.6%	0.3%
<i>of which:</i>												
<i>Sale of tender documents</i>	23	3	–	10	10	-24.2%	–	14	15	16	17.0%	0.1%
<i>Insurance commission and garnishee order</i>	–	–	–	150	150	–	0.1%	–	–	–	-100.0%	0.2%
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 thousand											
Ministry	51 101	51 171	55 513	36 018	-11.0%	14.3%	37 971	40 503	43 197	6.2%	9.9%
Department Management	56 734	57 339	59 941	68 504	6.5%	17.9%	70 719	75 584	80 684	5.6%	18.6%
Corporate Management	120 456	105 414	127 787	146 642	6.8%	36.9%	151 754	160 246	170 345	5.1%	39.5%
Finance	55 442	54 383	60 537	65 020	5.5%	17.4%	67 485	71 726	76 194	5.4%	17.6%
Internal Audit	7 760	8 946	9 548	14 346	22.7%	3.0%	15 072	16 040	17 187	6.2%	3.9%
Office Accommodation	39 255	27 800	36 420	38 258	-0.9%	10.5%	40 245	42 275	44 380	5.1%	10.4%
Total	330 748	305 053	349 746	368 788	3.7%	100.0%	383 246	406 374	431 987	5.4%	100.0%
Change to 2017				18 000			18 000	18 000	17 995		
Budget estimate											
Economic classification											
Current payments	324 751	296 105	344 173	364 273	3.9%	98.2%	378 435	401 334	426 670	5.4%	98.8%
Compensation of employees	156 363	169 652	186 703	193 366	7.3%	52.1%	197 817	212 841	228 805	5.8%	52.4%
Goods and services ¹	168 388	126 453	157 470	170 907	0.5%	46.0%	180 618	188 493	197 865	5.0%	46.4%
<i>of which:</i>											
<i>Audit costs: External</i>	16 959	13 769	15 944	14 901	-4.2%	4.5%	15 707	16 587	17 499	5.5%	4.1%
<i>Computer services</i>	22 683	7 758	21 088	39 213	20.0%	6.7%	39 892	40 585	42 405	2.6%	10.2%
<i>Consultants: Business and advisory services</i>	3 784	1 784	4 649	12 041	47.1%	1.6%	12 716	13 367	14 103	5.4%	3.3%
<i>Fleet services (including government motor transport)</i>	9 387	5 325	12 408	5 811	-14.8%	2.4%	5 826	5 875	5 923	0.6%	1.5%
<i>Operating leases</i>	34 331	23 240	32 786	34 239	-0.1%	9.2%	36 109	38 019	40 000	5.3%	9.3%
<i>Travel and subsistence</i>	40 081	42 130	39 089	22 120	-18.0%	10.6%	23 423	24 736	26 097	5.7%	6.1%

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

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Transfers and subsidies¹	2 887	1 685	1 551	1 929	-12.6%	0.6%	2 034	2 149	2 268	5.5%	0.5%
Departmental agencies and accounts	1 128	1 211	1 308	1 486	9.6%	0.4%	1 573	1 661	1 752	5.6%	0.4%
Households	1 759	474	243	443	-36.8%	0.2%	461	488	516	5.2%	0.1%
Payments for capital assets	2 926	7 263	4 022	2 586	-4.0%	1.2%	2 777	2 891	3 049	5.6%	0.7%
Machinery and equipment	2 828	6 533	4 022	2 060	-10.0%	1.1%	2 220	2 303	2 429	5.6%	0.6%
Software and other intangible assets	98	730	–	526	75.1%	0.1%	557	588	620	5.6%	0.1%
Payments for financial assets	184	–	–	–	-100.0%	–	–	–	–	–	–
Total	330 748	305 053	349 746	368 788	3.7%	100.0%	383 246	406 374	431 987	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%	–	–

Details of transfers and subsidies

Households											
Social benefits											
Current	1 759	474	243	443	-36.8%	0.2%	461	488	516	5.2%	0.1%
Employee social benefits	1 759	474	243	443	-36.8%	0.2%	461	488	516	5.2%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 128	1 211	1 308	1 486	9.6%	0.4%	1 573	1 661	1 752	5.6%	0.4%
Health and Welfare Sector	1 128	1 211	1 308	1 486	9.6%	0.4%	1 573	1 661	1 752	5.6%	0.4%
Education and Training Authority											

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 17.10 Administration personnel numbers and cost by salary level¹**

Administration	Number of posts estimated for 31 March 2018		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 (%)
			2016/17	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21								
			Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost		
Salary level	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%	100.0%
1 – 6	142	15	160	29.9 0.2	142	28.7 0.2	132	28.7 0.2	131	30.8 0.2	129	32.9 0.3			-3.1%	36.6%
7 – 10	127	19	128	45.9 0.4	127	49.1 0.4	125	52.1 0.4	125	56.3 0.5	125	60.8 0.5			-0.5%	34.4%
11 – 12	60	4	61	47.9 0.8	60	50.5 0.8	58	52.7 0.9	58	57.0 1.0	58	61.5 1.1			-1.1%	16.0%
13 – 16	48	1	50	58.5 1.2	48	60.3 1.3	44	59.2 1.3	44	63.4 1.4	44	67.8 1.5			-2.9%	12.3%
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			–	0.5%

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

2. Rand million.

Programme 2: Social Assistance**Programme purpose**

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

Objective

- 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 17.11 Social Assistance 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 thousand											
Old Age	49 044 747	53 134 481	58 327 000	64 456 265	9.5%	41.8%	70 531 414	76 750 917	83 689 323	9.1%	43.5%
War Veterans	6 180	4 842	3 850	2 935	-22.0%	-	2 351	1 732	1 280	-24.2%	-
Disability	18 744 785	19 166 969	19 850 553	20 951 940	3.8%	14.6%	22 104 787	23 077 574	24 171 988	4.9%	13.3%
Foster Care	5 419 223	5 408 370	5 327 659	5 349 250	-0.4%	4.0%	5 131 589	5 280 800	5 447 410	0.6%	3.1%
Care Dependency	2 211 953	2 394 702	2 613 892	2 939 454	9.9%	1.9%	3 138 438	3 429 783	3 761 699	8.6%	2.0%
Child Support	43 741 007	47 308 008	51 555 181	56 136 912	8.7%	36.9%	60 631 022	65 467 275	70 835 636	8.1%	37.2%
Grant-in-Aid	371 259	503 085	650 311	793 476	28.8%	0.4%	1 011 122	1 237 512	1 459 176	22.5%	0.7%
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%
Total	119 994 761	128 333 376	138 915 638	151 230 232	8.0%	100.0%	162 960 723	175 655 593	189 773 511	7.9%	100.0%
Change to 2017 Budget estimate				(350 000)			(262 488)	76 227	2 041 173		
Economic classification											
Transfers and subsidies¹	119 967 376	128 333 376	138 915 638	150 844 832	7.9%	99.9%	162 960 723	175 655 593	189 773 511	8.0%	99.9%
Households	119 967 376	128 333 376	138 915 638	150 844 832	7.9%	99.9%	162 960 723	175 655 593	189 773 511	8.0%	99.9%
Payments for financial assets	27 385	-	-	385 400	141.4%	0.1%	-	-	-	-100.0%	0.1%
Total	119 994 761	128 333 376	138 915 638	151 230 232	8.0%	100.0%	162 960 723	175 655 593	189 773 511	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 transfers and subsidies											
Households											
Social benefits											
Current	119 967 376	128 333 376	138 915 638	150 844 832	7.9%	99.9%	162 960 723	175 655 593	189 773 511	8.0%	99.9%
Old age	49 042 240	53 134 481	58 327 000	64 456 265	9.5%	41.8%	70 531 414	76 750 917	83 689 323	9.1%	43.5%
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%	14.6%	22 104 787	23 077 574	24 171 988	4.9%	13.3%
Foster care	5 416 354	5 408 370	5 327 659	5 349 250	-0.4%	4.0%	5 131 589	5 280 800	5 447 410	0.6%	3.1%
Care dependency	2 211 870	2 394 702	2 613 892	2 939 454	9.9%	1.9%	3 138 438	3 429 783	3 761 699	8.6%	2.0%
Child support	43 720 711	47 308 008	51 555 181	55 768 912	8.5%	36.8%	60 631 022	65 467 275	70 835 636	8.3%	37.2%
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%	0.7%
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%

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Social Security Policy Development	37 381	43 452	43 135	75 985	26.7%	0.7%	77 403	82 643	88 296	5.1%	1.0%
Appeals Adjudication	28 759	24 803	25 467	37 007	8.8%	0.4%	37 902	41 288	44 585	6.4%	0.5%
Social Grants Administration	6 442 173	6 564 077	6 825 866	7 144 341	3.5%	97.7%	7 695 431	8 126 935	8 573 916	6.3%	97.6%
Social Grants Fraud Investigations	75 416	78 885	83 066	61 719	-6.5%	1.1%	65 248	68 794	72 578	5.6%	0.8%
Programme Management	5 352	5 207	3 408	4 585	-5.0%	0.1%	4 838	5 212	5 605	6.9%	0.1%
Total	6 589 081	6 716 424	6 980 942	7 323 637	3.6%	100.0%	7 880 822	8 324 872	8 784 980	6.3%	100.0%
Change to 2017 Budget estimate				(9 000)			(12 895)	(13 067)	(13 007)		

Table 17.12 Social Security Policy and Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	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 thousand	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21
Current payments	67 468	69 943	65 334	108 696	17.2%	1.1%	111 644	121 950	131 036	6.4%	1.5%
Compensation of employees	40 228	45 614	46 704	65 951	17.9%	0.7%	68 200	73 077	78 558	6.0%	0.9%
Goods and services ¹	27 240	24 329	18 630	42 745	16.2%	0.4%	43 444	48 873	52 478	7.1%	0.6%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	8 200	10 045	5 763	3 885	-22.0%	0.1%	3 713	6 051	6 649	19.6%	0.1%
<i>Legal services</i>	7 792	2 692	2 385	13 881	21.2%	0.1%	13 405	14 482	15 728	4.3%	0.2%
<i>Consumables: Stationery, printing and office supplies</i>	339	483	240	2 660	98.7%	-	2 814	2 972	3 136	5.6%	-
<i>Operating leases</i>	247	513	121	2 358	112.1%	-	2 194	2 633	2 777	5.6%	-
<i>Travel and subsistence</i>	4 510	4 880	3 744	3 601	-7.2%	0.1%	4 074	4 503	4 916	10.9%	0.1%
<i>Operating payments</i>	488	61	336	4 490	109.5%	-	4 750	5 015	5 290	5.6%	0.1%
Transfers and subsidies¹	6 520 853	6 645 754	6 914 629	7 212 035	3.4%	98.9%	7 766 748	8 200 382	8 651 265	6.3%	98.5%
Departmental agencies and accounts	6 517 589	6 642 962	6 908 932	7 206 060	3.4%	98.8%	7 760 679	8 195 729	8 646 494	6.3%	98.4%
Higher education institutions	1 800	998	2 000	1 500	-5.9%	-	1 500	-	-	-100.0%	-
Foreign governments and international organisations	1 400	1 602	3 661	4 230	44.6%	-	4 299	4 368	4 471	1.9%	0.1%
Households	64	192	36	245	56.4%	-	270	285	300	7.0%	-
Payments for capital assets	760	727	979	2 906	56.4%	-	2 430	2 540	2 679	-2.7%	-
Buildings and other fixed structures	-	-	129	-	-	-	-	-	-	-	-
Machinery and equipment	760	727	850	2 906	56.4%	-	2 430	2 540	2 679	-2.7%	-
Total	6 589 081	6 716 424	6 980 942	7 323 637	3.6%	100.0%	7 880 822	8 324 872	8 784 980	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%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	44	192	36	245	77.2%	-	270	285	300	7.0%	-
Employee social benefits	44	192	36	245	77.2%	-	270	285	300	7.0%	-
Households											
Other transfers to households											
Current	20	-	-	-	-100.0%	-	-	-	-	-	-
Somerset West School	20	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6 517 589	6 642 962	6 908 932	7 206 060	3.4%	98.8%	7 760 679	8 195 729	8 646 494	6.3%	98.4%
South African Social Security Agency	6 517 589	6 642 962	6 908 932	7 206 060	3.4%	98.8%	7 760 679	8 195 729	8 646 494	6.3%	98.4%
Foreign governments and international organisations											
Current	1 400	1 602	3 661	4 230	44.6%	-	4 299	4 368	4 471	1.9%	0.1%
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	-	-
Higher education institutions											
Current	1 800	998	2 000	1 500	-5.9%	-	1 500	-	-	-100.0%	-
University of the Witwatersrand	1 800	998	2 000	1 500	-5.9%	-	1 500	-	-	-100.0%	-

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 17.13 Social Security Policy and Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018		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 (%)				
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21							
Social Security Policy and Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	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%	100.0%
1 – 6	24	4	20	3.6	0.2	24	5.0	0.2	24	5.4	0.2	24	5.8	0.2	24	6.3	0.3	–	22.9%
7 – 10	34	–	30	9.2	0.3	34	11.2	0.3	33	11.4	0.3	33	12.3	0.4	33	13.3	0.4	-1.0%	31.7%
11 – 12	21	–	17	12.8	0.8	21	16.7	0.8	20	17.2	0.9	20	18.5	0.9	20	19.9	1.0	-1.6%	19.3%
13 – 16	28	–	19	21.1	1.1	28	33.2	1.2	27	34.2	1.3	27	36.5	1.4	27	39.1	1.4	-1.2%	26.0%

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Service Standards	23 207	34 452	23 110	30 028	9.0%	3.6%	31 320	33 486	35 733	6.0%	2.5%
Substance Abuse	41 701	73 875	103 770	74 953	21.6%	9.7%	90 674	95 715	100 952	10.4%	7.1%
Older Persons	21 480	18 697	16 012	20 191	-2.0%	2.5%	20 285	21 528	22 729	4.0%	1.6%
People with Disabilities	19 094	21 569	27 139	29 679	15.8%	3.2%	30 059	32 134	34 311	5.0%	2.5%
Children	67 904	76 026	75 461	398 501	80.4%	20.3%	573 955	606 528	647 095	17.5%	43.3%
Families	8 377	8 830	9 631	9 359	3.8%	1.2%	9 765	10 406	11 080	5.8%	0.8%
Social Crime Prevention and Victim Empowerment	47 981	64 449	65 620	62 401	9.2%	7.9%	65 182	69 643	74 334	6.0%	5.3%
Youth	19 077	18 038	16 967	14 025	-9.7%	2.2%	14 406	15 295	16 127	4.8%	1.2%
HIV and AIDS	76 389	79 161	80 271	101 789	10.0%	11.1%	121 643	128 953	134 976	9.9%	9.5%
Social Worker Scholarships	264 000	276 144	290 780	305 319	5.0%	37.4%	323 028	341 118	362 431	5.9%	25.9%
Programme Management	10 103	5 162	4 327	4 010	-26.5%	0.8%	4 176	4 457	4 753	5.8%	0.3%
Total	599 313	676 403	713 088	1 050 255	20.6%	100.0%	1 284 493	1 359 263	1 444 521	11.2%	100.0%
Change to 2017				(5 000)			(10 067)	(10 306)	(12 242)		
Budget estimate											
Economic classification											
Current payments	236 173	273 565	253 417	261 736	3.5%	33.7%	271 415	289 512	307 169	5.5%	22.0%
Compensation of employees	115 541	129 820	139 868	139 344	6.4%	17.3%	144 035	155 114	166 749	6.2%	11.8%
Goods and services ¹	120 632	143 745	113 549	122 392	0.5%	16.5%	127 380	134 398	140 420	4.7%	10.2%
of which:											
Advertising	12 612	18 708	14 849	12 877	0.7%	1.9%	14 693	15 444	16 425	8.5%	1.2%
Catering: Departmental activities	7 073	8 480	6 612	5 596	-7.5%	0.9%	5 370	5 671	5 683	0.5%	0.4%
Consultants: Business and advisory services	20 049	24 779	23 744	26 657	10.0%	3.1%	27 524	28 811	29 989	4.0%	2.2%
Consumables: Stationery, printing and office supplies	1 609	2 275	1 845	4 132	36.9%	0.3%	4 366	4 584	4 809	5.2%	0.3%
Travel and subsistence	43 111	45 859	27 500	36 337	-5.5%	5.0%	37 209	39 777	41 707	4.7%	3.0%
Venues and facilities	12 962	22 378	19 507	21 782	18.9%	2.5%	22 534	23 746	24 593	4.1%	1.8%
Transfers and subsidies¹	361 827	401 344	458 158	783 633	29.4%	66.0%	1 008 017	1 064 407	1 131 716	13.0%	77.6%
Provinces and municipalities	27 530	47 500	85 500	556 392	172.4%	23.6%	758 416	805 684	858 767	15.6%	58.0%
Higher education institutions	-	-	-	477	-	-	-	-	-	-100.0%	-
Foreign governments and international organisations	759	652	483	759	-	0.1%	797	837	880	5.1%	0.1%
Non-profit institutions	69 438	76 852	80 419	101 819	13.6%	10.8%	121 822	128 645	135 720	10.1%	9.5%
Households	264 100	276 340	291 756	124 186	-22.2%	31.5%	126 982	129 241	136 349	3.2%	10.1%
Payments for capital assets	1 313	1 494	1 513	4 886	55.0%	0.3%	5 061	5 344	5 636	4.9%	0.4%
Buildings and other fixed structures	-	295	24	-	-	-	-	-	-	-	-
Machinery and equipment	1 303	1 162	1 489	4 886	55.4%	0.3%	5 061	5 344	5 636	4.9%	0.4%
Software and other intangible assets	10	37	-	-	-100.0%	-	-	-	-	-	-
Total	599 313	676 403	713 088	1 050 255	20.6%	100.0%	1 284 493	1 359 263	1 444 521	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 17.14 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies											
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		
Households											
Social benefits											
Current	100	196	976	697	91.0%	0.1%	737	779	822	5.7%	0.1%
Household social benefits	100	196	976	697	91.0%	0.1%	737	779	822	5.7%	0.1%
Households											
Other transfers to households											
Current	264 000	276 144	290 780	123 489	-22.4%	31.4%	126 245	128 462	135 527	3.1%	10.0%
National Student Financial Aid Scheme	264 000	276 144	290 780	123 489	-22.4%	31.4%	126 245	128 462	135 527	3.1%	10.0%
Foreign governments and international organisations											
Current	759	652	483	759	-	0.1%	797	837	880	5.1%	0.1%
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%	-
Non-profit institutions											
Current	69 438	76 852	80 419	101 819	13.6%	10.8%	121 822	128 645	135 720	10.1%	9.5%
loveLife	50 986	-	-	-	-100.0%	1.7%	-	-	-	-	-
South African Council for Social Service Professions	-	-	137	1 839	-	0.1%	1 946	2 055	2 168	5.6%	0.2%
National bodies: Substance abuse	2 760	2 887	3 037	3 079	3.7%	0.4%	3 226	3 407	3 594	5.3%	0.3%
National bodies: Older persons	2 277	2 382	2 505	2 643	5.1%	0.3%	2 796	2 953	3 115	5.6%	0.2%
National bodies: Disabilities	3 500	3 751	3 946	4 163	6.0%	0.5%	4 404	4 651	4 907	5.6%	0.4%
National bodies: Children	6 751	7 574	7 212	8 386	7.5%	1.0%	8 872	9 369	9 884	5.6%	0.7%
National bodies: Families	1 283	1 342	1 415	1 495	5.2%	0.2%	1 582	1 671	1 763	5.7%	0.1%
National bodies: Social crime prevention	1 881	5 585	5 852	6 083	47.9%	0.6%	6 436	6 796	7 170	5.6%	0.5%
HIV and AIDS organisations	-	53 331	56 315	59 131	-	5.6%	62 560	66 063	69 697	5.6%	5.0%
South African National AIDS Council	-	-	-	15 000	-	0.5%	30 000	31 680	33 422	30.6%	2.1%
Higher education institutions											
Current	-	-	-	477	-	-	-	-	-	-100.0%	-
Association of South African Social Work Education Institutions	-	-	-	477	-	-	-	-	-	-100.0%	-
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	-	-	-	499 442	-	16.4%	687 583	730 884	779 853	16.0%	52.5%
Early childhood development grant	-	-	-	317 612	-	10.5%	490 800	518 228	552 949	20.3%	36.6%
Social worker employment grant	-	-	-	181 830	-	6.0%	196 783	212 656	226 904	7.7%	15.9%
Capital	27 530	47 500	85 500	56 950	27.4%	7.2%	70 833	74 800	78 914	11.5%	5.5%
Substance abuse treatment grant	27 530	47 500	85 500	56 950	27.4%	7.2%	70 833	74 800	78 914	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.

Personnel information

Table 17.15 Welfare Services Policy Development and Implementation Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018		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 (%)					
		2016/17			2017/18			2018/19		2019/20		2020/21			2017/18 - 2020/21				
Welfare Services Policy Development and Implementation Support		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	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%	100.0%
1 – 6	59	37	60	10.9	0.2	59	11.1	0.2	49	9.9	0.2	48	10.6	0.2	48	11.4	0.2	-6.6%	20.7%
7 – 10	109	64	109	40.9	0.4	109	41.8	0.4	107	44.2	0.4	107	47.7	0.4	106	51.0	0.5	-0.9%	43.6%
11 – 12	66	1	68	59.1	0.9	66	58.2	0.9	63	59.9	1.0	63	64.7	1.0	63	69.8	1.1	-1.5%	25.9%
13 – 16	24	2	26	29.0	1.1	24	28.2	1.2	24	30.1	1.3	24	32.2	1.3	24	34.5	1.4	-	9.8%

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

2. Rand million.

Programme 5: Social Policy and Integrated Service Delivery

Programme purpose

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

Objectives

- 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 17.16 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 thousand											
Social Policy Research and Development	3 698	5 758	6 062	5 718	15.6%	1.4%	5 910	6 334	6 783	5.9%	1.5%
Special Projects and Innovation	10 486	11 600	10 749	10 612	0.4%	2.9%	10 995	11 766	12 580	5.8%	2.8%
Population Policy Promotion	32 096	35 763	33 762	32 439	0.4%	9.0%	34 531	36 921	39 443	6.7%	8.8%
Registration and Monitoring of Non-Profit Organisations	29 084	30 301	35 679	36 134	7.5%	8.8%	37 472	40 082	42 837	5.8%	9.6%
Substance Abuse Advisory Services and Oversight	3 878	4 078	5 902	5 921	15.1%	1.3%	6 205	6 594	7 001	5.7%	1.6%
Community Development	85 751	97 795	93 246	89 785	1.5%	24.6%	91 153	96 588	100 812	3.9%	23.2%
National Development Agency	178 337	184 381	194 153	200 913	4.1%	50.9%	202 578	214 482	226 829	4.1%	51.7%
Programme Management	3 237	4 741	3 661	3 334	1.0%	1.0%	3 459	3 697	3 949	5.8%	0.9%
Total	346 567	374 417	383 214	384 856	3.6%	100.0%	392 303	416 464	440 234	4.6%	100.0%
Change to 2017 Budget estimate				(4 000)			(17 657)	(18 006)	(19 861)		
Economic classification											
Current payments	110 547	135 409	132 152	124 188	4.0%	33.7%	126 756	135 773	143 571	5.0%	32.5%
Compensation of employees	65 360	74 808	80 888	78 150	6.1%	20.1%	80 299	86 409	92 889	5.9%	20.7%
Goods and services ¹	45 187	60 601	51 264	46 038	0.6%	13.6%	46 457	49 364	50 682	3.3%	11.8%
of which:											
Administrative fees	1 466	1 963	1 281	1 249	-5.2%	0.4%	1 318	1 392	1 472	5.6%	0.3%
Advertising	3 142	2 784	275	2 817	-3.6%	0.6%	2 980	3 146	3 318	5.6%	0.8%
Consultants: Business and advisory services	2 466	3 904	9 013	5 673	32.0%	1.4%	5 943	6 276	6 321	3.7%	1.5%
Consumables: Stationery, printing and office supplies	1 034	787	640	2 818	39.7%	0.4%	2 981	3 148	3 322	5.6%	0.8%
Travel and subsistence	21 173	28 683	25 423	19 387	-2.9%	6.4%	17 381	19 093	19 047	-0.6%	4.6%
Venues and facilities	7 007	5 135	4 928	8 692	7.4%	1.7%	10 162	10 730	11 320	9.2%	2.5%
Transfers and subsidies¹	223 760	238 519	250 458	259 900	5.1%	65.3%	264 735	279 834	295 759	4.4%	67.3%
Departmental agencies and accounts	178 337	184 381	194 153	200 913	4.1%	50.9%	202 578	214 482	226 829	4.1%	51.7%
Higher education institutions	–	–	400	–	–	–	–	–	–	–	–
Foreign governments and international organisations	2 532	1 798	1 844	1 976	-7.9%	0.5%	2 052	1 880	1 967	-0.2%	0.5%
Non-profit institutions	27 614	29 052	29 281	30 795	3.7%	7.8%	32 369	34 182	36 062	5.4%	8.2%
Households	15 277	23 288	24 780	26 216	19.7%	6.0%	27 736	29 290	30 901	5.6%	7.0%
Payments for capital assets	12 260	489	604	768	-60.3%	0.9%	812	857	904	5.6%	0.2%
Machinery and equipment	12 260	489	604	768	-60.3%	0.9%	812	857	904	5.6%	0.2%
Total	346 567	374 417	383 214	384 856	3.6%	100.0%	392 303	416 464	440 234	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%	–	–

Table 17.16 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome						2017/18	2014/15 - 2017/18	2018/19		
R thousand	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	
Households										
Social benefits										
Current	80	48	56	154	24.4%	162	172	182	5.7%	
Employee social benefits	80	48	56	154	24.4%	162	172	182	5.7%	
Households										
Other transfers to households										
Current	15 197	23 240	24 724	26 062	19.7%	27 574	29 118	30 719	5.6%	
Food relief	15 197	23 240	24 724	26 062	19.7%	27 574	29 118	30 719	5.6%	
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	178 337	184 381	194 153	200 913	4.1%	202 578	214 482	226 829	4.1%	
National Development Agency	178 337	184 381	194 153	200 913	4.1%	202 578	214 482	226 829	4.1%	
Non-profit institutions										
Current	27 614	29 052	29 281	30 795	3.7%	32 369	34 182	36 062	5.4%	
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%	
Foreign governments and international organisations										
Current	2 532	1 798	1 844	1 976	-7.9%	2 052	1 880	1 967	-0.2%	
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	–	
Higher education institutions										
Current	–	–	400	–	–	–	–	–	–	
University of KwaZulu-Natal and North West, Union for African Population Studies and International Planned Parenthood Federation	–	–	400	–	–	–	–	–	–	

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

Number of posts estimated for 31 March 2018		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 (%)		
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21	
Social Policy and Integrated Service Delivery		Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	
Salary level	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
1 – 6	49	12	46	8.6	0.2	49	9.7	0.2	49	10.5	0.2	49	11.4	0.2	49	12.2	0.2
7 – 10	68	4	66	23.5	0.4	68	25.4	0.4	69	27.9	0.4	69	30.1	0.4	69	32.4	0.5
11 – 12	23	3	28	23.3	0.8	23	19.5	0.8	21	19.1	0.9	21	20.6	1.0	21	22.2	1.1
13 – 16	19	–	22	25.5	1.2	19	23.5	1.2	17	22.8	1.3	17	24.4	1.4	17	26.1	1.5

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, 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 17.18 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 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

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

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 720 community outreach programmes per year over the MTEF period 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 17.19 South African Social Security Agency expenditure trends and estimates by programme/objective/activity

R thousand	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		
Administration	2 258 798	2 431 828	2 581 360	2 578 049	4.5%	35.6%	3 181 266	3 025 839	3 011 446	5.3%	35.9%
Benefits administration support	4 036 901	4 271 964	4 643 633	4 884 919	6.6%	64.4%	5 094 917	5 393 029	5 640 192	4.9%	64.1%
Total	6 295 699	6 703 792	7 224 993	7 462 968	5.8%	100.0%	8 276 183	8 418 868	8 651 638	5.0%	100.0%

Statements of historical financial performance and position

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

Statement of financial performance									Average: Outcome/ Budget (%)
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18	2017/18	2017/18	2014/15 - 2017/18
Revenue									
Non-tax revenue	4 695	4 224	4 001	24 095	4 188	13 407	4 413	4 413	266.7%
Sale of goods and services other than capital assets	831	479	14	16 521	-	5 259	15	15	2 590.1%
<i>of which:</i>									
Administrative fees	-	-	-	-	-	203	-	-	-
Sales by market establishment	831	-	-	16 461	-	5 056	-	-	2 589.4%
Other sales	-	479	14	60	-	-	15	15	1 910.3%
Other non-tax revenue	3 864	3 745	3 987	7 574	4 188	8 148	4 398	4 398	145.2%
Transfers received	6 567 589	6 517 589	6 642 970	6 642 962	6 908 932	6 908 932	7 206 060	7 206 060	99.8%
Total revenue	6 572 284	6 521 813	6 646 971	6 667 057	6 913 120	6 922 339	7 210 473	7 210 473	99.9%
Expenses									
Current expenses	6 867 043	6 253 331	7 270 632	6 681 179	7 545 118	7 194 558	7 684 589	7 430 098	93.8%
Compensation of employees	2 526 145	2 485 142	2 700 507	2 643 372	3 034 287	2 895 699	3 242 225	3 181 922	97.4%
Goods and services	4 272 517	3 691 578	4 498 330	3 922 843	4 480 262	4 184 895	4 409 900	4 215 712	90.7%
Agency and support/outsourced services	153 904	139 622	145 254	158 361	154 410	193 181	204 900	224 508	108.7%
Communication	215 645	62 102	338 255	69 483	61 955	92 198	85 708	83 193	43.8%
Computer services	531 020	298 486	406 051	312 844	361 462	330 281	353 927	353 927	78.4%
Payment contractors	2 098 246	1 968 464	2 218 968	2 035 867	2 145 984	2 219 743	2 261 174	2 261 174	97.3%
Lease payments	518 710	286 854	401 215	332 903	382 364	309 187	376 275	371 336	77.5%
Repairs and maintenance	111 997	157 491	289 426	141 277	100 343	21 408	88 428	13 152	56.5%
Property payments	-	-	338 115	-	378 777	-	431 897	-	-
Depreciation	67 483	75 713	70 857	114 964	30 569	113 964	32 464	32 464	167.4%
Interest, dividends and rent on land	898	898	938	-	-	-	-	-	48.9%
Transfers and subsidies	22 696	42 368	23 740	22 613	26 979	30 435	28 328	32 870	126.1%
Total expenses	6 889 739	6 295 699	7 294 372	6 703 792	7 572 097	7 224 993	7 712 917	7 462 968	94.0%
Surplus/(Deficit)	(317 455)	226 114	(647 401)	(36 735)	(658 977)	(302 654)	(502 444)	(252 495)	

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

Statement of financial position									Average:
	Audited		Audited		Audited		Budget	Revised	Outcome/ Budget
	Budget	outcome	Budget	outcome	Budget	outcome	estimate	estimate	(%)
R thousand	2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18
Carrying value of assets	462 352	780 596	747 906	816 840	785 301	858 258	824 566	824 566	116.3%
<i>of which:</i>									
<i>Acquisition of assets</i>	(5 580)	(264 499)	(232 391)	(171 847)	(149 626)	(166 240)	(152 743)	(152 743)	139.8%
Inventory	9 984	23 370	32 414	16 956	34 034	15 501	35 736	35 736	81.6%
Receivables and prepayments	136 897	19 148	16 894	24 435	17 739	27 606	18 626	18 626	47.2%
Cash and cash equivalents	712 318	1 163 740	1 036 822	1 227 259	892 754	777 382	522 207	522 207	116.6%
Total assets	1 321 551	1 986 854	1 834 036	2 085 490	1 729 829	1 678 747	1 401 135	1 401 135	113.8%
Accumulated surplus/(deficit)	573 005	1 366 839	620 634	1 284 300	625 323	981 645	122 879	729 150	224.6%
Finance lease	3 599	198	275	-	288	-	303	303	11.2%
Trade and other payables	157 342	335 609	877 116	520 349	751 405	406 633	907 501	301 230	58.1%
Provisions	587 605	284 209	336 011	280 841	352 812	290 469	370 453	370 453	74.4%
Total equity and liabilities	1 321 551	1 986 854	1 834 036	2 085 490	1 729 828	1 678 747	1 401 135	1 401 135	113.8%

Statements of estimates of financial performance and position**Table 17.21 South African Social Security Agency statements of estimates of financial performance and position**

Statement of financial performance								
	Revised	Average	Average:	Medium-term estimate			Average	Average:
	estimate	growth	Expen-	2018/19	2019/20	2020/21	growth	Expen-
R thousand	2017/18	rate	diture/ Total				rate	diture/ Total
		(%)	(%)				(%)	(%)
				2017/18	2017/18	2017/18	2017/18	2020/21
Revenue								
Non-tax revenue	4 413	1.5%	0.2%	4 617	4 876	5 144	5.2%	0.1%
Sale of goods and services other than capital assets	15	-68.5%	0.1%	15	16	17	4.3%	0.0%
<i>of which:</i>								
<i>Other sales</i>	15	-68.5%	0.0%	15	16	17	4.3%	0.0%
Other non-tax revenue	4 398	5.5%	0.1%	4 602	4 860	5 127	5.2%	0.1%
Transfers received	7 206 060	3.4%	99.8%	7 760 679	8 195 729	8 646 494	6.3%	99.9%
Total revenue	7 210 473	3.4%	100.0%	7 765 296	8 200 605	8 651 638	6.3%	100.0%
Expenses								
Current expenses	7 430 098	5.9%	99.5%	8 240 683	8 381 414	8 612 125	5.0%	99.6%
Compensation of employees	3 181 922	8.6%	40.4%	3 463 964	3 657 946	3 778 636	5.9%	42.9%
Goods and services	4 215 712	4.5%	57.9%	4 742 340	4 687 164	4 795 188	4.4%	56.2%
<i>Agency and support/outourced services</i>	<i>224 508</i>	<i>17.2%</i>	<i>2.6%</i>	<i>239 886</i>	<i>253 621</i>	<i>259 571</i>	<i>5.0%</i>	<i>3.0%</i>
<i>Communication</i>	<i>83 193</i>	<i>10.2%</i>	<i>1.1%</i>	<i>93 032</i>	<i>98 188</i>	<i>103 588</i>	<i>7.6%</i>	<i>1.2%</i>
<i>Computer services</i>	<i>353 927</i>	<i>5.8%</i>	<i>4.7%</i>	<i>452 298</i>	<i>374 655</i>	<i>375 261</i>	<i>2.0%</i>	<i>4.7%</i>
<i>Payment contractors</i>	<i>2 261 174</i>	<i>4.7%</i>	<i>30.7%</i>	<i>2 332 805</i>	<i>2 472 731</i>	<i>2 608 731</i>	<i>4.9%</i>	<i>29.5%</i>
<i>Lease payments</i>	<i>371 336</i>	<i>9.0%</i>	<i>4.7%</i>	<i>405 923</i>	<i>449 276</i>	<i>452 348</i>	<i>6.8%</i>	<i>5.1%</i>
<i>Repairs and maintenance</i>	<i>13 152</i>	<i>-56.3%</i>	<i>1.3%</i>	<i>14 204</i>	<i>15 340</i>	<i>16 506</i>	<i>7.9%</i>	<i>0.2%</i>
Depreciation	32 464	-24.6%	1.2%	34 379	36 304	38 301	5.7%	0.4%
Transfers and subsidies	32 870	-8.1%	0.5%	35 500	37 454	39 513	6.3%	0.4%
Total expenses	7 462 968	5.8%	100.0%	8 276 183	8 418 868	8 651 638	5.0%	100.0%
Surplus/(Deficit)	(252 495)	-203.7%		(510 887)	(218 263)	-	-100.0%	
Statement of financial position								
Carrying value of assets	824 566	1.8%	47.1%	872 392	921 246	971 914	5.6%	63.1%
<i>of which:</i>								
<i>Acquisition of assets</i>	<i>(152 743)</i>	<i>-16.7%</i>	<i>-10.6%</i>	<i>(161 601)</i>	<i>(161 601)</i>	<i>(170 490)</i>	<i>3.7%</i>	<i>-11.4%</i>
Inventory	35 736	15.2%	1.4%	37 809	39 926	42 122	5.6%	2.7%
Receivables and prepayments	18 626	-0.9%	1.3%	19 706	20 810	21 954	5.6%	1.4%
Cash and cash equivalents	522 207	-23.4%	50.2%	421 694	445 309	469 801	-3.5%	32.7%
Total assets	1 401 135	-11.0%	100.0%	1 351 601	1 427 291	1 505 792	2.4%	100.0%
Accumulated surplus/(deficit)	729 150	-18.9%	60.2%	218 263	-	-	-100.0%	16.5%
Finance lease	303	15.2%	0.0%	321	339	358	5.7%	0.0%
Trade and other payables	301 230	-3.5%	21.9%	960 136	1 013 904	1 069 668	52.6%	56.2%
Provisions	370 453	9.2%	17.9%	391 144	413 048	435 766	5.6%	27.3%
Total equity and liabilities	1 401 135	-11.0%	100.0%	1 569 864	1 427 291	1 505 792	2.4%	100.0%

Personnel information

Table 17.22 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 0.3	895.7	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.

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 towards the eradication of poverty and its causes by granting funds to and 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 17.23 National Development 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
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	2 531	2 687	2 880	3 000	5 000	5 550	6 000
Number of civil society organisations trained to comply with registration legislation per year	Civil society organisations development	Entity mandate	-1	-1	3 065	3 750	4 000	5 000	6 000
Number of civil society organisations that participated in civil society organisation's mobilisation engagements and consultation processes per year	Civil society organisations development		-1	-1	3 120	3 050	8 500	9 500	10 500
Number of civil society organisations assisted to formalise their structures per year	Civil society organisations development		-1	-1	631	720	940	1 000	1 200

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 NDP's vision for civil society to fulfil the role of 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. Over the medium term, the agency aims to focus on providing legislative compliance support and training to non-profit organisations, and mobilising funds to support their work.

The agency is set to train, mentor and capacitate civil society organisations through an allocation of R322.7 million in the civil society organisations development programme. Of this amount, R63.5 million is allocated towards training and mentoring 15 000 civil society organisations to comply with the registration and

reporting requirements of the Non-Profit Organisations Act (1997), and to help 16 550 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; helping to identify and assess the needs of a planned 28 500 civil society organisations; designing programmes and capacity building interventions; and providing support for, and monitoring the effects of, interventions.

The agency receives the bulk of its revenue through transfer payments from the department, which amount to an estimated R200 million per year over the medium term. In addition, the agency plans to raise R275 million over the MTEF period from other government departments, the private sector and international funding agencies to fund development interventions for civil society organisations that have been capacitated by the agency.

In order to increase accessibility to civil society organisations and communities, the agency has adopted a decentralised approach for delivering its interventions by establishing 9 district offices, 1 in each province. The agency's staff complement has increased from 186 in 2016/17 to 224 in 2017/18 as a result of the establishment of the district offices. This number is expected to remain stable over the medium term.

Programmes/objectives/activities

Table 17.24 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Administration	95 846	93 023	102 980	89 167	-2.4%	40.6%	91 038	95 808	100 965	4.2%	44.6%
Development management	103 188	96 513	-	-	-100.0%	18.9%	-	-	-	-	-
Civil society organisations development	65 060	63 126	112 894	102 141	16.2%	37.6%	101 112	107 566	114 003	3.7%	50.3%
Research	8 369	4 122	4 888	9 605	4.7%	2.9%	10 428	11 108	11 861	7.3%	5.1%
Total	272 463	256 784	220 762	200 913	-9.7%	100.0%	202 578	214 482	226 829	4.1%	100.0%

Statements of historical financial performance and position

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

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Revised estimate		Average: Outcome/Budget (%)
	Budget	2014/15	Budget	2015/16	Budget	2016/17	Budget estimate	2017/18	
R thousand									
Revenue									
Non-tax revenue	3 000	10 540	3 800	9 894	-	7 772	-	-	414.8%
Other non-tax revenue	3 000	10 540	3 800	9 894	-	7 772	-	-	414.8%
Transfers received	187 850	249 481	264 916	245 099	214 153	229 546	200 913	200 913	106.6%
Total revenue	190 850	260 021	268 716	254 993	214 153	237 318	200 913	200 913	109.0%
Expenses									
Current expenses	105 912	196 673	220 832	190 536	214 153	186 582	200 913	189 227	102.9%
Compensation of employees	66 529	70 563	77 346	82 580	110 677	91 257	126 976	119 151	95.3%
Goods and services	38 183	124 798	142 186	106 505	103 476	93 333	73 937	70 076	110.3%
Depreciation	1 200	1 312	1 300	1 451	-	1 992	-	-	190.2%
Transfers and subsidies	84 938	75 790	47 884	66 248	-	34 180	-	11 686	141.5%
Total expenses	190 850	272 463	268 716	256 784	214 153	220 762	200 913	200 913	108.7%
Surplus/(Deficit)	-	(12 442)	-	(1 791)	-	16 556	-	-	
Statement of financial position									
Carrying value of assets	4 404	4 471	4 525	5 463	3 223	5 775	3 419	7 775	150.8%
of which:									
Acquisition of assets	(1 329)	(2 086)	(5 540)	(2 592)	(2 882)	(2 232)	(3 061)	(2 000)	69.5%
Receivables and prepayments	460	2 359	2 400	901	2 520	910	2 646	865	62.7%
Cash and cash equivalents	95 048	109 288	70 041	104 109	42 806	101 175	23 400	7 000	139.0%
Total assets	99 912	116 118	76 966	110 473	48 549	107 860	29 465	15 640	137.3%
Accumulated surplus/(deficit)	9 234	57 420	37 422	55 138	27 205	71 225	12 368	2 826	216.4%
Capital reserve fund	-	41 754	21 753	34 131	8 974	14 834	4 016	-	261.1%
Trade and other payables	5 685	7 049	7 401	12 318	7 772	7 512	8 160	7 888	119.8%
Provisions	84 993	7 486	10 389	4 298	4 599	9 888	4 921	4 926	25.4%
Managed funds (e.g. poverty alleviation fund)	-	2 409	-	4 588	-	4 401	-	-	-
Total equity and liabilities	99 912	116 118	76 966	110 473	48 549	107 860	29 465	15 640	137.3%

Statements of estimates of financial performance and position

Table 17.26 National Development 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	2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	
R thousand								
Revenue	200 913	-7.0%	97.2%	202 578	214 482	226 829	4.1%	100.0%
Transfers received	200 913	-7.0%	97.2%	202 578	214 482	226 829	4.1%	100.0%
Total revenue	200 913	-8.2%	100.0%	202 578	214 482	226 829	4.1%	100.0%
Expenses	189 227	-1.3%	81.3%	189 238	200 475	212 130	3.9%	93.6%
Current expenses	189 227	-1.3%	81.3%	189 238	200 475	212 130	3.9%	93.6%
Compensation of employees	119 151	19.1%	39.7%	134 880	145 022	155 777	9.3%	65.5%
Goods and services	70 076	-17.5%	41.1%	54 358	55 453	56 353	-7.0%	28.1%
Transfers and subsidies	11 686	-46.4%	18.7%	13 340	14 007	14 699	7.9%	6.4%
Total expenses	200 913	-9.7%	100.0%	202 578	214 482	226 829	4.1%	100.0%
Surplus/(Deficit)	-	-100.0%		-	-	-	-	
Statement of financial position								
Carrying value of assets	7 775	20.3%	16.0%	8 164	8 613	9 130	5.5%	51.3%
of which:								
Acquisition of assets	(2 000)	-1.4%	-4.8%	(2 100)	(2 216)	(2 348)	5.5%	-13.2%
Receivables and prepayments	865	-28.4%	2.3%	821	780	741	-5.0%	4.9%
Cash and cash equivalents	7 000	-60.0%	81.7%	7 100	7 215	7 349	1.6%	43.8%
Total assets	15 640	-48.7%	100.0%	16 085	16 608	17 220	3.3%	100.0%
Accumulated surplus/(deficit)	2 826	-63.4%	45.9%	2 532	2 272	2 054	-10.1%	14.9%
Trade and other payables	7 888	3.8%	18.7%	8 282	8 696	9 131	5.0%	51.8%
Provisions	4 926	-13.0%	12.8%	5 271	5 640	6 035	7.0%	33.3%
Total equity and liabilities	15 640	-48.7%	100.0%	16 085	16 608	17 220	3.3%	100.0%

Personnel information

Table 17.27 National Development 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	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2017/18 - 2020/21									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
National Development Agency		224	224	186	91.3	0.5	224	119.2	0.5	224	134.9	0.6	224	145.0	0.6	224	155.8	0.7	9.3%	100.0%	
Salary level																					
1 – 6		32	32	50	4.3	0.1	32	2.7	0.1	32	4.5	0.1	32	4.8	0.1	32	5.2	0.2	23.6%	14.3%	
7 – 10		106	106	66	24.9	0.4	106	47.0	0.4	115	53.1	0.5	115	57.1	0.5	115	61.3	0.5	9.3%	50.3%	
11 – 12		57	57	44	33.5	0.8	57	35.6	0.6	48	39.4	0.8	48	42.4	0.9	48	45.5	0.9	8.5%	22.4%	
13 – 16		29	29	26	28.5	1.1	29	33.9	1.2	29	37.9	1.3	29	40.8	1.4	29	43.8	1.5	9.0%	12.9%	

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		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
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	78 914
Early childhood development grant	–	–	–	317 612	490 800	518 228	552 949
Social worker employment grant	–	–	–	181 830	196 783	212 656	226 904
Total	27 530	47 500	85 500	556 392	758 416	805 684	858 767

1. Detail provided in the Division of Revenue Act (2018).

Table 17.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation 2017/18	Medium-term expenditure estimate	
				2014/15	2015/16		2016/17	2018/19
R thousand								
Departmental infrastructure								
Small projects (total project cost of less than R250 million over the project life cycle)								
Refurbishment of White Doors for Gender-Based Violence	Refurbishment of containers to serve as White Doors facilities for Gender-Based Violence	Complete	448	–	295	153	–	–
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	Construction	56 884	1 884	12 500	3 565	–	–
Construction of substance abuse treatment centres: North West	Construction of substance abuse inpatient treatment centres	Complete	28 015	11 015	17 000	–	–	–
Construction of substance abuse treatment centres: Northern Cape	Construction of substance abuse inpatient treatment centres	Complete	60 998	1 998	16 000	1 826	–	–
Total			160 978	27 530	47 795	5 544	–	–

Table 17.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate 2017/18	Medium-term expenditure estimate	
							2014/15	2015/16		2016/17	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	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 – 2016/17	18 333	Compensation of employees	Collect data for monitoring and evaluation systems	4 510	7 684	5 249	–	–
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	2017/18 – 2019/20	26 185	Compensation of employees	Collect data for monitoring and evaluation systems	–	–	–	3 376	11 038
Kredianstalt 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	45 944	30 770	–

Table 17.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2017/18	Medium-term expenditure estimate		
							2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R thousand Foreign In kind													
Japan International Cooperation Agency (JICA)	Promotion of empowerment of persons with disabilities and disability mainstreaming	Welfare Services Policy Development and Implementation Support	2016/17 – 2019/20	–	Goods and services	Enhance capacity of the Department to empower persons with disabilities and disability mainstreaming	–	–	1 403	429	–	–	–
Kreditanstalt 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	2013/14 – 2017/18	32 912	Goods and services	Provide consultancy services for project management	5 993	5 630	7 953	9 840	–	–	–
United States Agency for International Development	Government capacity building systems project	Administration	2013/14 – 2018/19	–	Goods and services	Build capacity in the department	21 898	53 700	87 873	49 370	–	–	–
GIZ-Germany	Workshop on global practitioners learning event on the sustainable development goals and social protection	Social Security Policy and Administration	2017/18	135	Goods and services	Workshop attendance costs for attendance of the workshop on global practitioners learning event on the sustainable development goals and social protection in Mexico	–	–	–	135	–	–	–
United Nations Children's fund	National plan of action for children	Welfare Services Policy Development and Implementation Support	2017/18	300	Goods and services	Review of national plan of action for children	–	–	–	300	–	–	–
United Nations Children's fund	Strengthening of the ECD programme	Welfare Services Policy Development and Implementation Support	2016/17 – 2017/18	3 599	Goods and services	Provide technical support and financial aid in conducting ECD workshops and meetings	–	–	1 289	2 310	–	–	–
United States Agency for International Development	Technical assistance and project management services for isibindi and ECD projects	Welfare Services Policy Development and Implementation Support	2015/16 – 2017/18	3 212	Goods and services	To offer technical assistance and project management services for the ECD chief directorate	–	1 290	1 410	512	–	–	–
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	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			Medium-term expenditure estimate		
							2014/15	2015/16	2016/17	Estimate 2017/18	2018/19	2019/20
R thousand 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	240	–	–	–	–	–
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 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 States Agency for International Development	HIV and AIDS monitoring and evaluation	Welfare Services Policy Development and Implementation Support	2013/14 – 2014/15	1 437	Goods and services	Host, maintain and support the development of community-based intervention monitoring system hosting; place 2 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	382	–	–	–	–	–
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	–	–	–	–	–
United Nations Children's Fund	Technical support for the development of the ECD policy and programme	Welfare Services Policy Development and Implementation Support	2014/15 – 2015/16	892	Compensation of employees	Develop ECD policy and programme	597	275	–	–	–	–

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		
							2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R thousand United Nations Children's Fund	Rapid assessment of local government by-laws and policies on ECD, 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 ECD, 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 ECD policy and programme	Welfare Services Policy Development and Implementation Support	2013/14 – 2015/16	2 590	Goods and services	Develop child protection programme	—	32	—	—	—	—	
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 or travel costs for various projects funded for the department	775	—	—	—	—	—	
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	2012/13 – 2014/15	2 877	Goods and services	Undertake an impact assessment study of the home based care support programme, as implemented by the department	807	—	—	—	—	—	
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 States Agency for International Development	Department capacity enhancement	Social Policy and Integrated Service Delivery	2012/13 – 2014/15	3 294	Compensation of Employees	Place 6 staff members within the Department of Social Development to provide various levels of support	853	—	—	—	—	—	
Japan International Cooperation Agency	Disability mainstreaming	Welfare Services Policy Development and Implementation Support	2011/12 – 2015/16	—	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	877	250	—	—	—	—	
United States Agency for International Development	National action plan on violence against women and children	Welfare Services Policy Development and Implementation Support	2011/12 – 2014/15	886	Goods and services	Conduct child protection profiling in nine provinces	886	—	—	—	—	—	

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		
							2014/15	2015/16		2016/17	2018/19	2019/20
R thousand												
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 to 4-year-old children with disabilities	1 452	1 374	–	–	–	
United Nations Children's Fund	Prevention of violence against women and children	Welfare Services Policy Development and Implementation Support	2014/15	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 Nations Children's Fund	Surveillance system to fight violence against women and children	Welfare Services Policy Development and Implementation Support	2013/14 – 2014/15	4 205	Goods and services	Support the Department of Social Development's gender-based violence command centre	4 205	–	–	–	–	
United Nations Population Fund	Adolescent sexual reproductive health rights	Welfare Services Policy Development and Implementation Support	2014/15 – 2015/16	53 246	Goods and services	Train community caregivers	17 346	23 213	–	–	–	
Local In cash												
Criminal Asset Recovery Fund	Funding organisations for activities relating to victim empowerment programmes	Welfare Services Policy Development and Implementation Support	2012/13 – 2017/18	26 359	Goods and services	Conduct victim empowerment programmes	6 255	6 554	3 908	3 313	–	
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 – 2017/18	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	6 288	–	–	754	–	
Local In kind												
Save the Children of South Africa	Nelson Mandela's Children's Parliament	Welfare Services Policy Development and Implementation Support	2017/18	100	Goods and services	Promotional material for celebration of Nelson Mandela Children's Parliament	–	–	–	100	–	
Lifa Labantwana Foundation	Review and development of Standardised by-laws for ECD infrastructure delivery	Welfare Services Policy Development and Implementation Support	2017/18	200	Goods and services	Review and develop uniform bylaws for ECD infrastructure delivery	–	–	–	200	–	
Airports Company South Africa	Project for children with disabilities	Welfare Services Policy Development and Implementation Support	2016/17	931	Goods and services	Implement the izingane Kugala project that benefits children with profound disabilities at risk of compounded marginalisation who are enrolled in daycare centres	–	–	–	–	931	
Total				424 213			89 125	173 829	155 960	101 409	11 038	11 771



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