

# Vote 17

## Social Development

### Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	408.4	403.3	2.1	2.9	434.0	459.7
Social Assistance	175 155.6	–	175 155.6	–	189 273.5	202 867.9
Social Security Policy and Administration	7 748.9	120.0	7 626.4	2.5	8 261.1	8 768.9
Welfare Services Policy Development and Implementation Support	1 065.8	286.7	773.7	5.3	1 132.8	1 204.0
Social Policy and Integrated Service Delivery	413.3	134.7	277.7	0.9	370.2	392.6
<b>Total expenditure estimates</b>	<b>184 792.0</b>	<b>944.7</b>	<b>183 835.6</b>	<b>11.6</b>	<b>199 471.5</b>	<b>213 693.1</b>
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](http://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 has endorsed a new mandate, which is to “provide social protection services and lead government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development”. This mandate will be articulated in the Social Development Bill, which is being developed.

The department 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. 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 (NPOs) 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 people, and promoting and maintaining their status, rights, wellbeing, safety and security. It provides for older people to enjoy good quality services while staying with their families, in their communities, for as long as possible. It also makes provision for older people 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 to reduce the exclusion and inequality experienced by people with disabilities. This includes contributing towards fighting poverty among people 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.

The department is also the custodian of international human rights treaties that the country has ratified, focusing on protecting the rights of children, people with disabilities and older people. This includes coordinating the implementation of these treaties, and compiling periodic country reports.

## Selected performance indicators

**Table 17.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Total number of old age grant beneficiaries	Social Assistance	Outcome 13: An inclusive and responsive social protection system	3.2 million	3.3 million	3.4 million	3.5 million	3.7 million	3.8 million	3.9 million
Total number of war veterans grant beneficiaries	Social Assistance		245	176	134	107	78	60	46
Total number of disability grant beneficiaries	Social Assistance		1.1 million	1.1 million	1.1 million	1 million	1 million	1 million	1 million
Total number of child support grant beneficiaries	Social Assistance		12 million	12.1 million	12.3 million	12.4 million	12.7 million	12.9 million	13.1 million
Total number of foster care grant beneficiaries	Social Assistance		470 015	440 295	416 016	397 888	351 418	334 137	318 134
Total number of care dependency grant beneficiaries	Social Assistance		131 040	144 952	147 467	154 353	154 498	157 998	161 612
Total number of grant-in-aid beneficiaries	Social Assistance		137 806	164 349	192 091	215 880	246 910	275 607	305 367
Percentage of appeals per year adjudicated within 90 days of receipt	Social Security Policy and Administration		81% (475/584)	86% (1 914/2 235)	96.6% (1 276/1 321)	70%	75%	80%	90%
Number of young people awarded scholarships into the social service field per year	Welfare Services Policy Development and Implementation Support		5 364	4 374	4 841	1 350 <sup>1</sup>	1 616	1 301	1 046

**Table 17.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of non-profit organisation registration applications processed within 2 months of receipt	Social Policy and Integrated Service Delivery	Outcome 13: An inclusive and responsive social protection system	99 % (30 711/ 31 183)	97% (28 860/ 29 601)	99.5% (31 639/ 31 792)	98%	99%	99%	99%

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

## Expenditure analysis

In addressing the critical challenges of poverty, unemployment and inequality, over the medium term, the Department of Social Development intends to focus on deepening social assistance and extending the scope of social security; reforming the social welfare sector and its services to deliver better results; increasing access to ECD; and strengthening community development interventions. This work gives expression to the National Development Plan's vision of improving the short- and long-term prospects of current and future generations, and outcome 13 (an inclusive and responsive social protection system) of government's 2014-2019 medium-term strategic framework.

### **Deepening social assistance and extending the scope of social security**

To alleviate the high rate of poverty in South Africa, government has institutionalised a comprehensive social protection system. This includes unconditional cash transfers, most of which are aimed at supporting poor individuals from vulnerable demographic groups, such as children, older people and people with disabilities. In 2018/19, 17.6 million beneficiaries received monthly grants, and it is estimated that 18.7 million beneficiaries will receive social grants in 2021/22. The bulk of these are allocated to the *child support grant*, which currently benefits 12.5 million poor children, and the *old age grant*, which benefits 3.5 million people older than 60. The national prevalence of disability is 7.5 per cent, and, as such, the *disability grant*, of R1 700 per month in 2018/19, is provided to more than 1 million people.

Providing these grants to the elderly, war veterans, people with disabilities and children constitutes 94.8 per cent (R567.3 billion) of the department's budget allocation over the medium term in the *Social Assistance* programme. Expenditure on social grants is set to increase at an average annual rate of 7.6 per cent, from R162.9 billion in 2018/19 to R202.9 billion in 2021/22. Due to delays in finalising legislative provisions for an extended child support grant for double orphans, Cabinet has approved a reduction in social grants of R500 million per year for 2019/20 and 2020/21. The Social Assistance Amendment Bill, which caters for these provisions, is expected to be tabled in Parliament for approval over the MTEF period.

To provide for administration and distribution costs related to the payment of social grants, transfers to the South African Social Security Agency account for 98.3 per cent (R24.4 billion) of allocations to the *Social Security Policy and Administration* programme over the medium term. Administration costs are set to decrease from 5.1 per cent (R7.8 billion) of the budget for social grants in 2018/19 to 4.3 per cent (R8.6 billion) in 2021/22 as increases in social grant values and beneficiaries outpace increases in the cost of administration. This proportional decrease is due to the rationalisation of cash paypoints for the disbursement of grants to beneficiaries given effect by an arrangement between the South African Post Office and the South African Social Security Agency. This arrangement is expected to lead to greater operational efficiencies.

The number of social grant appeals is expected to increase from 2 000 in 2018/19 to 8 000 in 2021/22, pending Parliament's approval of amendments to the Social Assistance Amendment Bill to allow social grant applicants to directly lodge an appeal with the department's appeals tribunal as opposed to first having to lodge an appeal with the South African Social Security Agency. As a result, the turnaround time for adjudicating appeals is expected to be reduced from 180 days to 90 days, and the percentage of appeals adjudicated within 90 days is expected to increase from 70 per cent in 2018/19 to 90 per cent in 2021/22. In line with this, expenditure for the handling of appeals is set to increase at an average annual rate of 8.2 per cent, from R37.3 million in 2018/19 to R47.2 million in 2021/22, in the *Appeals Adjudication* subprogramme in the *Social Security Policy*

and Administration programme.

By the end of 2019/20, the department plans to have operationalised an inspectorate tasked with maintaining the integrity of the social assistance framework and systems through detecting and investigating fraud. The introduction of the inspectorate is expected to result in a decrease in the number of these fraud and corruption cases referred to law enforcement agencies, from 101 cases in 2017/18 at an estimated value of R6.3 million. The budget for the inspectorate is R127.1 million over the MTEF period in the *Social Security Policy Development* subprogramme in the *Social Security Policy and Administration* programme.

### **Reforming the social welfare sector and its services to deliver better results**

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 concluded its review of the 1997 White Paper for Social Welfare in 2016/17, and the development of a new white paper began in 2017/18. This process will inform the development and enactment of a social development act, which will provide measures and a uniform system for the promotion and provision of social development services across all sectors.

The Social Service Practitioners Bill is expected to replace the Social Service Professions Act (1978) in 2020/21. The bill is aimed at extending the scope of regulation to include 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 through an allocation of R105.2 million over the MTEF period in the *Service Standards* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme.

Conditional grant allocations are temporary, and are to ensure that priority programmes are implemented as they were intended. Due to the successful implementation of the social worker employment grant at national level, the conditional allocation for this grant has been discontinued. As a result, R678.9 million over the MTEF period in the *Welfare Services Policy Development and Implementation Support* programme will be shifted from the department's baseline to the provincial equitable share from 2019/20. This will make provinces fully responsible for the employment of social workers. Funding through this allocation has enabled the employment of 632 social work graduates who have emerged from the department's social worker scholarship programme, and their delivery of social services to those who need them most.

Similarly, due to the successful operationalisation of 4 new substance abuse treatment centres to provide inpatient treatment in Eastern Cape, North West, Free State and Northern Cape, the conditional allocation to the substance abuse treatment grant has been discontinued. As a result, R237 million over the MTEF period in the *Welfare Services Policy Development and Implementation Support* programme will be shifted to the provincial equitable share from 2019/20 to give provinces full responsibility for the running of these centres. Their establishment underscores the department's commitment to preventing and treating drug abuse through the implementation of the comprehensive national anti-substance abuse programme of action.

### **Increasing access to ECD**

The department's ECD programme is intended to address inequality and human development challenges. The country's integrated ECD policy aims to ensure deliberate and coordinated efforts to help improve children's chances of having a better life. Research indicates that the first few years in a child's life are the most important for development. An estimated 83 per cent of children aged from 3 to 5 who form part of the richest 20 per cent of households are accessing preschool programmes, compared to only 58 per cent of the children of the same age group who form part of the poorest 20 per cent of households. Addressing this imbalance requires increasing access to quality ECD services by improving and maintaining infrastructure, and subsidising centres that offer ECD services to children from poor households.

By the end of 2017/18, 60 307 poor children were subsidised through the *early childhood development conditional grant*. It is anticipated that 120 000 children over the medium term will be subsidised by this grant at a projected cost of R1.4 billion, in addition to those subsidised by provinces through equitable share

funding. As part of the facility maintenance component of this grant, it is expected that between 600 and 800 ECD centres will be upgraded over the MTEF period at a cost of R265.4 million.

### Strengthening community development interventions

The National Development Agency, an entity of the department, implements sustainable, community-driven projects that serve poor and vulnerable communities, partly through training and support of NPOs. Transfers to the agency, of an estimated R673.78million over the medium term, account for the bulk of expenditure in the *Social Policy and Integrated Service Delivery* programme.

Spending on HIV and AIDS-related support, prevention and mitigation programmes also forms a large part of transfers to NPOs, and the South African National AIDS Council has partnered with the department in the selection of NPOs to undertake HIV and AIDS prevention and psychosocial support programmes. To give effect to these interventions, the HIV and AIDS subprogramme in the *Welfare Services Policy Development and Implementation Support* programme has a budget of R404.9 million over the medium term.

To promote transparency and accountability within the NPO sector without placing onerous requirements on organisations, the department is also facilitating amendments to the Non-profit Organisations Act (1997). The current universal approach is no longer appropriate for the diverse nature of the sector in South Africa; a risk-based approach that manages compliance requirements for organisations without compromising the required standards of governance for NPOs would be better suited. Spending on these activities forms part of the *Registration and Monitoring of Non-profit Organisations* subprogramme, which has a budget of R128.4 million over the medium term, in the *Social Policy and Integrated Service Delivery* programme.

## 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	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	297.0	297.0	305.1	322.5	338.5	349.7	350.8	368.8	384.1	383.2	391.7	391.7	105.7%	102.5%
Programme 2	130 093.3	129 818.3	128 333.4	140 498.7	139 498.7	138 915.6	151 580.2	151 230.2	150 336.8	162 960.7	162 860.7	162 641.7	99.2%	99.5%
Programme 3	6 756.2	6 741.2	6 716.4	7 015.5	6 997.0	6 980.9	7 332.6	7 323.6	7 277.7	7 880.8	7 877.0	7 877.0	99.5%	99.7%
Programme 4	662.4	677.4	676.4	723.3	721.3	713.1	1 055.3	1 050.3	1 011.4	1 284.5	1 300.4	1 300.4	99.4%	98.7%
Programme 5	359.8	359.8	374.4	377.7	377.7	383.2	388.9	384.9	386.6	392.3	392.3	392.3	101.2%	101.4%
<b>Total</b>	<b>138 168.6</b>	<b>137 893.6</b>	<b>136 405.7</b>	<b>148 937.7</b>	<b>147 933.2</b>	<b>147 342.6</b>	<b>160 707.8</b>	<b>160 357.8</b>	<b>159 396.6</b>	<b>172 901.6</b>	<b>172 822.2</b>	<b>172 603.2</b>	<b>99.2%</b>	<b>99.5%</b>
Change to 2018 Budget estimate											(79.4)			
Economic classification														
<b>Current payments</b>	<b>764.6</b>	<b>776.3</b>	<b>774.6</b>	<b>802.3</b>	<b>797.5</b>	<b>797.1</b>	<b>863.4</b>	<b>860.4</b>	<b>834.3</b>	<b>888.3</b>	<b>886.8</b>	<b>894.8</b>	<b>99.5%</b>	<b>99.4%</b>
Compensation of employees	403.6	423.6	419.9	458.9	454.4	454.2	476.8	476.8	461.1	490.4	490.4	490.4	99.8%	98.9%
Goods and services	361.0	352.8	354.7	343.5	343.1	342.9	386.6	383.6	373.1	397.9	396.4	404.4	99.1%	99.9%
<b>Transfers and subsidies</b>	<b>137 394.4</b>	<b>137 107.7</b>	<b>135 621.1</b>	<b>148 125.1</b>	<b>147 125.4</b>	<b>146 538.4</b>	<b>159 833.3</b>	<b>159 100.8</b>	<b>158 546.2</b>	<b>172 002.3</b>	<b>171 924.4</b>	<b>171 697.3</b>	<b>99.2%</b>	<b>99.5%</b>
Provinces and municipalities	47.5	47.5	47.5	85.5	85.5	85.5	556.4	556.4	524.4	758.4	776.9	776.9	99.1%	97.8%
Departmental agencies and accounts	7 118.5	7 104.7	6 828.6	7 395.2	7 395.2	7 104.4	7 408.5	7 408.5	7 408.3	7 964.8	7 967.0	7 967.0	98.1%	98.1%

**Table 17.2 Vote expenditure trends by programme and economic classification**

Economic classification	2015/16			2016/17			2017/18			2018/19			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million														
Higher education institutions	0.4	1.4	1.5	2.5	2.5	2.4	–	0.5	2.0	1.5	1.5	1.5	166.9%	125.0%
Foreign governments and international organisations	3.1	4.2	4.1	4.0	4.3	4.1	4.5	7.0	6.6	7.1	7.1	7.1	117.4%	96.9%
Non-profit institutions	80.5	102.0	105.9	113.0	113.0	109.6	132.6	132.6	130.1	154.2	181.8	176.9	108.8%	98.7%
Households	130 144.3	129 847.8	128 633.7	140 524.9	139 524.9	139 232.5	151 731.3	150 995.9	150 474.9	163 116.2	162 990.1	162 767.9	99.2%	99.6%
<b>Payments for capital assets</b>	<b>9.6</b>	<b>9.6</b>	<b>10.0</b>	<b>10.3</b>	<b>10.3</b>	<b>7.1</b>	<b>11.1</b>	<b>11.1</b>	<b>2.6</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>	<b>72.8%</b>	<b>72.8%</b>
Buildings and other fixed structures	–	–	0.3	–	–	0.2	–	1.6	–	–	–	–	–	33.3%
Machinery and equipment	9.2	9.2	8.9	9.8	9.8	6.9	10.6	9.1	2.0	10.5	10.0	10.0	69.4%	73.1%
Software and other intangible assets	0.5	0.5	0.8	0.5	0.5	–	0.5	0.5	0.5	0.6	1.1	1.1	114.4%	92.0%
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>385.4</b>	<b>13.5</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3.5%</b>
<b>Total</b>	<b>138 168.6</b>	<b>137 893.6</b>	<b>136 405.7</b>	<b>148 937.7</b>	<b>147 933.2</b>	<b>147 342.6</b>	<b>160 707.8</b>	<b>160 357.8</b>	<b>159 396.6</b>	<b>172 901.6</b>	<b>172 822.2</b>	<b>172 603.2</b>	<b>99.2%</b>	<b>99.5%</b>

## 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 (%)	
				2018/19	2015/16 - 2018/19	2019/20			2020/21
R million									
Programme 1	391.7	9.7%	0.2%	408.4	434.0	459.7	5.5%	0.2%	
Programme 2	162 641.7	7.8%	94.2%	175 155.6	189 273.5	202 867.9	7.6%	94.7%	
Programme 3	7 877.0	5.3%	4.7%	7 748.9	8 261.1	8 768.9	3.6%	4.2%	
Programme 4	1 300.4	24.3%	0.6%	1 065.8	1 132.8	1 204.0	-2.5%	0.6%	
Programme 5	392.3	2.9%	0.2%	413.3	370.2	392.6	0.0%	0.2%	
<b>Total</b>	<b>172 603.2</b>	<b>7.8%</b>	<b>100.0%</b>	<b>184 792.0</b>	<b>199 471.5</b>	<b>213 693.1</b>	<b>7.4%</b>	<b>100.0%</b>	
Change to 2018 Budget estimate				(1 370.6)	(1 403.7)	(896.2)			
Economic classification									
<b>Current payments</b>	<b>894.8</b>	<b>4.8%</b>	<b>0.5%</b>	<b>944.7</b>	<b>1 004.9</b>	<b>1 075.2</b>	<b>6.3%</b>	<b>0.5%</b>	
Compensation of employees	490.4	5.0%	0.3%	527.4	567.0	603.9	7.2%	0.3%	
Goods and services	404.4	4.7%	0.2%	417.3	437.9	471.4	5.2%	0.2%	
<b>Transfers and subsidies</b>	<b>171 697.3</b>	<b>7.8%</b>	<b>99.5%</b>	<b>183 835.6</b>	<b>198 454.4</b>	<b>212 604.9</b>	<b>7.4%</b>	<b>99.5%</b>	
Provinces and municipalities	776.9	153.8%	0.2%	518.2	552.9	583.4	-9.1%	0.3%	
Departmental agencies and accounts	7 967.0	3.9%	4.8%	7 835.8	8 350.9	8 860.8	3.6%	4.3%	
Higher education institutions	1.5	1.6%	0.0%	–	–	–	-100.0%	0.0%	
Foreign governments and international organisations	7.1	19.1%	0.0%	7.1	7.3	7.7	2.6%	0.0%	
Non-profit institutions	176.9	20.2%	0.1%	162.8	135.7	143.8	-6.7%	0.1%	
Households	162 767.9	7.8%	94.4%	175 311.7	189 407.5	203 009.2	7.6%	94.8%	

**Table 17.3 Vote expenditure estimates by programme and economic classification**

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2018/19	2015/16 - 2018/19	2019/20		
R million								
<b>Payments for capital assets</b>	<b>11.1</b>	<b>4.8%</b>	<b>0.0%</b>	<b>11.6</b>	<b>12.3</b>	<b>12.9</b>	<b>5.3%</b>	<b>0.0%</b>
Machinery and equipment	10.0	3.0%	0.0%	11.0	11.6	12.3	7.0%	0.0%
Software and other intangible assets	1.1	30.5%	0.0%	0.6	0.6	0.7	-14.8%	0.0%
<b>Total</b>	<b>172 603.2</b>	<b>7.8%</b>	<b>100.0%</b>	<b>184 792.0</b>	<b>199 471.5</b>	<b>213 693.1</b>	<b>7.4%</b>	<b>100.0%</b>

## Expenditure trends and estimates for significant spending items

**Table 17.4 Expenditure trends and estimates for significant spending items**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
R thousand											
South African Social Security Agency	6 564 077	6 825 866	7 144 341	7 697 630	5.5%	4.6%	7 552 979	8 052 043	8 545 481	3.5%	4.1%
Social grants	128 333 376	138 915 638	150 323 267	162 860 723	8.3%	94.3%	175 155 593	189 273 511	202 867 882	7.6%	94.8%
Early childhood development grant: Subsidy expansion	-	-	248 892	412 055	-	0.1%	435 101	464 232	489 765	5.9%	0.2%
Early childhood development grant: Centre maintenance	-	-	68 720	78 746	-	-	83 127	88 717	93 596	5.9%	-
Social worker employment grant	-	-	181 830	196 783	-	0.1%	-	-	-	-100.0%	-
Social worker scholarships	276 144	290 780	123 489	126 245	-23.0%	0.1%	125 250	132 139	139 406	3.4%	0.1%
Substance abuse treatment grant	47 500	85 500	24 916	89 280	23.4%	-	-	-	-	-100.0%	-
Inspectorate	4 077	3 740	6 972	32 797	100.4%	-	39 866	42 473	44 809	11.0%	-
<b>Total</b>	<b>135 225 174</b>	<b>146 121 524</b>	<b>158 122 427</b>	<b>171 494 259</b>	<b>8.2%</b>	<b>99.2%</b>	<b>183 391 916</b>	<b>198 053 115</b>	<b>212 180 939</b>	<b>7.4%</b>	<b>99.3%</b>

## Goods and services expenditure trends and estimates

**Table 17.5 Vote goods and services expenditure trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
R thousand											
Administrative fees	6 036	3 856	5 395	7 750	8.7%	1.6%	11 368	11 978	12 752	18.1%	2.5%
Advertising	23 131	15 799	16 436	21 042	-3.1%	5.2%	22 120	23 440	24 778	5.6%	5.3%
Minor assets	590	507	528	2 648	65.0%	0.3%	2 794	2 947	3 128	5.7%	0.7%
Audit costs: External	13 769	15 944	16 336	15 707	4.5%	4.2%	16 587	17 499	18 461	5.5%	4.0%
Bursaries: Employees	1 133	1 194	1 197	2 173	24.2%	0.4%	2 267	2 365	1 967	-3.3%	0.5%
Catering: Departmental activities	16 203	13 047	13 899	8 568	-19.1%	3.5%	9 047	9 244	9 751	4.4%	2.1%
Communication	12 702	16 466	12 149	9 240	-10.1%	3.4%	9 757	10 292	10 901	5.7%	2.3%
Computer services	7 758	21 132	47 916	41 769	75.3%	8.1%	42 095	44 053	47 003	4.0%	10.2%
Consultants: Business and advisory services	40 043	45 169	38 932	49 896	7.6%	11.9%	50 505	53 111	60 200	6.5%	12.4%
Infrastructure and planning services	141	3 461	-	2 500	160.8%	0.4%	2 500	2 638	2 783	3.6%	0.6%
Legal services	3 392	5 191	12 147	8 894	37.9%	2.0%	13 498	14 772	17 167	24.5%	3.2%
Contractors	3 583	1 295	5 630	7 457	27.7%	1.2%	7 803	8 232	8 684	5.2%	1.9%
Agency and support/outsourced services	3 996	3 400	640	7 810	25.0%	1.1%	9 281	9 657	8 607	3.3%	2.1%
Entertainment	664	123	111	590	-3.9%	0.1%	622	654	687	5.2%	0.1%
Fleet services (including government motor transport)	5 957	13 670	8 508	6 332	2.1%	2.3%	6 409	6 486	7 343	5.1%	1.5%
Inventory: Fuel, oil and gas	-	-	-	500	-	-	528	557	1 088	29.6%	0.2%
Inventory: Materials and supplies	-	-	-	131	-	-	138	146	154	5.5%	-
Inventory: Other supplies	-	-	-	396	-	-	418	440	464	5.4%	0.1%
Consumable supplies	1 596	723	828	214	-48.8%	0.2%	225	238	251	5.5%	0.1%

Table 17.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/Total (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
Consumables: Stationery, printing and office supplies	6 050	4 703	3 626	14 993	35.3%	2.0%	15 806	16 650	17 565	5.4%	3.8%
Operating leases	24 401	33 268	41 661	39 812	17.7%	9.5%	42 244	44 456	46 901	5.6%	10.1%
Rental and hiring	9 430	5 189	5 910	2 151	-38.9%	1.5%	2 243	2 339	2 468	4.7%	0.5%
Property payments	6 462	6 069	6 832	5 558	-4.9%	1.7%	5 758	5 964	6 911	7.5%	1.4%
Transport provided:	1 764	14	-	450	-36.6%	0.2%	475	501	529	5.5%	0.1%
Departmental activity											
Travel and subsistence	121 552	95 756	101 122	84 087	-11.6%	27.4%	86 054	89 767	96 912	4.8%	20.7%
Training and development	2 129	3 256	2 639	7 118	49.5%	1.0%	7 517	7 929	8 366	5.5%	1.8%
Operating payments	11 461	6 477	8 934	10 668	-2.4%	2.6%	10 207	10 767	11 358	2.1%	2.5%
Venues and facilities	30 716	27 203	21 752	37 945	7.3%	8.0%	39 019	40 760	44 184	5.2%	9.4%
<b>Total</b>	<b>354 659</b>	<b>342 912</b>	<b>373 128</b>	<b>396 399</b>	<b>3.8%</b>	<b>100.0%</b>	<b>417 285</b>	<b>437 882</b>	<b>471 363</b>	<b>5.9%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 17.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/Total (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>910</b>	<b>1 274</b>	<b>2 058</b>	<b>3 130</b>	<b>51.0%</b>	<b>-</b>	<b>1 724</b>	<b>1 820</b>	<b>1 948</b>	<b>-14.6%</b>	<b>-</b>
Employee social benefits	910	1 274	2 058	3 130	51.0%	-	1 724	1 820	1 948	-14.6%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>6 828 554</b>	<b>7 104 393</b>	<b>7 408 332</b>	<b>7 967 029</b>	<b>5.3%</b>	<b>4.8%</b>	<b>7 835 789</b>	<b>8 350 917</b>	<b>8 860 793</b>	<b>3.6%</b>	<b>4.3%</b>
Health and Welfare Sector Education and Training Authority	1 211	1 308	1 359	1 573	9.1%	-	1 661	1 752	1 848	5.5%	-
South African Social Security Agency	6 642 962	6 908 932	7 206 060	7 762 878	5.3%	4.7%	7 621 773	8 124 621	8 622 051	3.6%	4.2%
National Development Agency	184 381	194 153	200 913	202 578	3.2%	0.1%	212 355	224 544	236 894	5.4%	0.1%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>128 632 760</b>	<b>139 231 142</b>	<b>150 472 818</b>	<b>162 986 968</b>	<b>8.2%</b>	<b>94.9%</b>	<b>175 309 961</b>	<b>189 405 650</b>	<b>203 007 288</b>	<b>7.6%</b>	<b>95.3%</b>
Old age	53 134 481	58 327 000	64 130 161	70 531 414	9.9%	40.2%	76 950 917	84 189 323	90 791 986	8.8%	42.1%
War veterans	4 842	3 850	3 086	2 351	-21.4%	-	1 732	1 280	1 368	-16.5%	-
Disability	19 166 969	19 850 553	20 931 343	22 104 787	4.9%	13.4%	23 077 574	24 171 988	25 339 855	4.7%	12.3%
Foster care	5 408 370	5 327 659	5 207 026	5 131 589	-1.7%	3.4%	5 080 800	4 947 410	5 023 281	-0.7%	2.6%
Care dependency	2 394 702	2 613 892	2 841 422	3 138 438	9.4%	1.8%	3 429 783	3 761 699	4 021 256	8.6%	1.9%
Child support	47 308 008	51 555 181	55 847 799	60 531 022	8.6%	35.1%	64 967 275	70 335 636	75 723 295	7.7%	35.4%
Grant-in-aid	503 085	650 311	816 588	1 011 122	26.2%	0.5%	1 237 512	1 459 176	1 559 859	15.5%	0.7%
Social relief of distress	412 919	587 192	545 842	410 000	-0.2%	0.3%	410 000	406 999	406 982	-0.2%	0.2%
National Student Financial Aid Scheme	276 144	290 780	123 489	126 245	-23.0%	0.1%	125 250	132 139	139 406	3.4%	0.1%
Food relief	23 240	24 724	26 062	-	-100.0%	-	29 118	-	-	-	-
<b>Non-profit institutions</b>											
<b>Current</b>	<b>105 904</b>	<b>109 564</b>	<b>130 056</b>	<b>181 765</b>	<b>19.7%</b>	<b>0.1%</b>	<b>162 827</b>	<b>135 720</b>	<b>143 837</b>	<b>-7.5%</b>	<b>0.1%</b>
South African National AIDS Council	-	-	15 000	30 000	-	-	31 680	33 422	35 260	5.5%	-
South African Council for Social Service Professions	-	-	-	1 946	-	-	2 055	2 168	2 331	6.2%	-
HIV and AIDS organisations	53 331	56 315	59 131	62 560	5.5%	-	66 063	69 697	73 530	5.5%	-
Soul City	1 046	-	-	-	-100.0%	-	-	-	-	-	-
Population Association of Southern Africa	200	200	200	-	-100.0%	-	-	-	-	-	-
Food relief	27 806	29 081	30 595	59 943	29.2%	-	34 182	-	-	-100.0%	-
South African Older Persons Forum	1 249	1 505	1 400	1 546	7.4%	-	1 633	1 722	1 851	6.2%	-
Sonke Gender Justice	-	708	-	-	-	-	-	-	-	-	-
Partners in Sexual Health	-	708	-	-	-	-	-	-	-	-	-
Autism South Africa	1 100	-	1 723	900	-6.5%	-	950	1 003	1 078	6.2%	-
Epilepsy South Africa	850	-	-	-	-100.0%	-	-	-	-	-	-
Moonlight Foundation for Autism	-	800	-	-	-	-	-	-	-	-	-
Childline South Africa	928	974	974	1 062	4.6%	-	1 122	1 183	1 272	6.2%	-
Abba Specialist Adoption and Social Services	-	-	990	1 206	-	-	1 274	1 344	1 445	6.2%	-
Ntataise	-	-	1 770	1 100	-	-	1 162	1 225	1 317	6.2%	-
Centre for Early Childhood Development	713	749	1 100	-	-100.0%	-	-	-	-	-	-
Masizakhe	-	-	400	-	-	-	-	-	-	-	-
Future Generation	-	-	450	-	-	-	-	-	-	-	-
Child Welfare South Africa	2 395	1 865	-	-	-100.0%	-	-	-	-	-	-

Table 17.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
R thousand											
Die Ondersteuningsraad	917	964	-	-	-100.0%	-	-	-	-	-	-
Lifeline South Africa	1 837	1 338	-	860	-22.4%	-	908	958	1 030	6.2%	-
National Peace Accord Trust	-	920	1 250	624	-	-	659	695	747	6.2%	-
Khulumani support group	-	512	-	-	-	-	-	-	-	-	-
Foundation for Victims of Crime	300	432	-	-	-100.0%	-	-	-	-	-	-
National Youth Development Foundation	792	-	-	-	-100.0%	-	-	-	-	-	-
South African National Council on Alcoholism and Drug Dependence	1 287	1 477	1 500	1 626	8.1%	-	1 717	1 811	1 947	6.2%	-
South African Depression and Anxiety Group	1 600	1 560	1 579	1 600	-	-	1 690	1 783	1 917	6.2%	-
National Institute Community Development and Management (older people)	1 133	1 000	1 241	1 250	3.3%	-	1 320	1 393	1 498	6.2%	-
Suid Afrikaanse Vroue Federasie (families)	-	-	780	795	-	-	840	883	949	6.1%	-
Family and Marriage Society South Africa	1 342	-	715	787	-16.3%	-	831	880	946	6.3%	-
South African Federation for Mental Health	1 301	352	1 000	800	-15.0%	-	845	891	958	6.2%	-
South African National Deaf Association	-	350	-	600	-	-	634	669	719	6.2%	-
Disabled Children's Action Group	-	1 200	-	704	-	-	743	784	843	6.2%	-
Deafblind South Africa	-	244	700	600	-	-	634	669	719	6.2%	-
Albinism Society of South Africa	-	1 000	740	800	-	-	845	891	958	6.2%	-
Deaf Federation of South Africa	500	-	-	-	-100.0%	-	-	-	-	-	-
Suid Afrikaanse Vroue Federasie (children)	726	762	-	700	-1.2%	-	739	780	839	6.2%	-
Afrikaanse Christelike Vroue Federasie	1 206	1 266	1 125	782	-13.4%	-	825	871	936	6.2%	-
South African Congress for Early Childhood Development	-	632	860	700	-	-	739	780	838	6.2%	-
AFM Executive Welfare Council	-	-	-	500	-	-	528	557	599	6.2%	-
Apostolic Faith Mission of South Africa	689	-	-	-	-100.0%	-	-	-	-	-	-
Humana People to People in South Africa	-	-	-	1 200	-	-	1 267	1 337	1 437	6.2%	-
Uhambo Foundation	-	-	-	1 622	-	-	1 713	1 807	1 942	6.2%	-
National Institute Community Development and Management (victim empowerment)	1 457	-	1 742	1 513	1.3%	-	1 597	1 686	1 813	6.2%	-
National Shelter Movement of South Africa	-	800	1 705	624	-	-	659	695	747	6.2%	-
Khulisa Social Solutions	189	796	1 386	1 393	94.6%	-	1 471	1 552	1 668	6.2%	-
National Institute for Crime Prevention and the Reintegration of Offenders	1 010	1 054	-	1 422	12.1%	-	1 502	1 584	1 703	6.2%	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>4 052</b>	<b>4 125</b>	<b>6 610</b>	<b>7 148</b>	<b>20.8%</b>	<b>-</b>	<b>7 085</b>	<b>7 318</b>	<b>7 720</b>	<b>2.6%</b>	<b>-</b>
International Social Security Association	1 513	1 661	1 553	1 704	4.0%	-	1 768	1 865	1 968	4.9%	-
International Organisation of Pension Supervisors	89	-	79	95	2.2%	-	100	106	112	5.6%	-
International Labour Organisation	-	-	2 500	2 500	-	-	2 500	2 500	2 638	1.8%	-
Namibian government	320	329	345	382	6.1%	-	403	425	448	5.5%	-
United Nations international drug control programme	-	25	25	25	-	-	25	25	26	1.3%	-
International Federation on Ageing	16	-	-	25	16.0%	-	25	25	26	1.3%	-
International Social Service	316	266	243	365	4.9%	-	384	405	427	5.4%	-
United Nations Population Fund	498	506	531	562	4.1%	-	593	626	660	5.5%	-
Partners in Population and Development	750	978	784	940	7.8%	-	987	1 041	1 098	5.3%	-
Union for African Population Studies	50	60	50	50	-	-	-	-	-	-100.0%	-
International Planned Parenthood Federation	200	300	200	200	-	-	-	-	-	-100.0%	-
Leadership for Environment and Development Southern and Eastern Africa	300	-	300	300	-	-	300	300	317	1.9%	-

**Table 17.6 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	-	-	499 442	687 583	-	0.2%	518 228	552 949	583 361	-5.3%	0.3%
Early childhood development grant	-	-	317 612	490 800	-	0.1%	518 228	552 949	583 361	5.9%	0.3%
Social worker employment grant	-	-	181 830	196 783	-	0.1%	-	-	-	-100.0%	-
<b>Capital</b>	47 500	85 500	24 916	89 280	23.4%	-	-	-	-	-100.0%	-
Substance abuse treatment grant	47 500	85 500	24 916	89 280	23.4%	-	-	-	-	-100.0%	-
<b>Current</b>	1 467	2 400	1 976	1 500	0.7%	-	-	-	-	-100.0%	-
University of the Witwatersrand	998	2 000	1 500	1 500	14.5%	-	-	-	-	-100.0%	-
Association of South African Social Work Education Institutions	-	-	476	-	-	-	-	-	-	-	-
Universities of KwaZulu-Natal and North West, Union for African Population Studies and International Planned Parenthood Federation	469	400	-	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	135 621 147	146 538 398	158 546 208	171 924 403	8.2%	100.0%	183 835 614	198 454 374	212 604 947	7.3%	100.0%

## Personnel information

**Table 17.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. Social Assistance																			
3. Social Security Policy and Administration																			
4. Welfare Services Policy Development and Implementation Support																			
5. Social Policy and Integrated Service Delivery																			
	Number of posts estimated for 31 March 2019		Number and cost <sup>2</sup> 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 (%) 2018/19 - 2021/22	Average: Salary level/Total (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Social Development</b>	<b>801</b>	<b>25</b>	<b>892</b>	<b>461.1</b>	<b>0.5</b>	<b>857</b>	<b>490.4</b>	<b>0.6</b>	<b>861</b>	<b>527.4</b>	<b>0.6</b>	<b>863</b>	<b>567.0</b>	<b>0.7</b>	<b>859</b>	<b>603.9</b>	<b>0.7</b>	<b>0.1%</b>	<b>100.0%</b>
Salary level																			
1 – 6	240	3	294	51.4	0.2	260	49.9	0.2	260	53.8	0.2	262	58.5	0.2	262	63.2	0.2	0.3%	30.3%
7 – 10	287	18	306	114.0	0.4	306	122.9	0.4	309	133.2	0.4	309	143.8	0.5	307	153.3	0.5	0.1%	35.8%
11 – 12	171	-	182	156.8	0.9	178	165.1	0.9	179	177.4	1.0	179	190.1	1.1	178	202.2	1.1	-	20.8%
13 – 16	101	4	108	134.2	1.2	111	147.4	1.3	111	157.5	1.4	111	168.8	1.5	110	178.9	1.6	-0.3%	12.9%
Other	2	-	2	4.8	2.4	2	5.1	2.6	2	5.5	2.7	2	5.9	2.9	2	6.3	3.1	-	0.2%
<b>Programme</b>	<b>801</b>	<b>25</b>	<b>892</b>	<b>461.1</b>	<b>0.5</b>	<b>857</b>	<b>490.4</b>	<b>0.6</b>	<b>861</b>	<b>527.4</b>	<b>0.6</b>	<b>863</b>	<b>567.0</b>	<b>0.7</b>	<b>859</b>	<b>603.9</b>	<b>0.7</b>	<b>0.1%</b>	<b>100.0%</b>
Programme 1	372	18	360	186.6	0.5	356	197.8	0.6	357	212.8	0.6	358	228.8	0.6	357	243.7	0.7	0.1%	41.5%
Programme 3	79	-	95	47.8	0.5	114	68.2	0.6	114	73.1	0.6	114	78.6	0.7	113	83.7	0.7	-0.3%	13.2%
Programme 4	243	6	299	146.1	0.5	256	144.0	0.6	258	155.1	0.6	258	166.7	0.6	257	177.6	0.7	0.1%	29.9%
Programme 5	107	1	138	80.7	0.6	131	80.3	0.6	132	86.4	0.7	133	92.9	0.7	132	98.9	0.7	0.3%	15.3%

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

2. Rand million.

## Departmental receipts

Table 17.8 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 (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
Departmental receipts	23 926	77 546	52 445	16 583	16 583	-11.5%	100.0%	12 834	13 234	13 635	-6.3%	100.0%
Sales of goods and services produced by department	3	6	13	294	294	361.0%	0.2%	18	20	21	-58.5%	0.6%
Sales by market establishments of which:	-	6	-	120	120	-	0.1%	3	4	4	-67.8%	0.2%
<i>Parking rental</i>	-	6	-	120	120	-	0.1%	3	4	4	-67.8%	0.2%
Other sales of which:	3	-	13	174	174	287.1%	0.1%	15	16	17	-53.9%	0.4%
<i>Sale of tender documents</i>	3	-	13	14	14	67.1%	-	15	16	17	6.7%	0.1%
<i>Insurance commission and garnishee order</i>	-	-	-	160	160	-	0.1%	-	-	-	-100.0%	0.3%
Interest, dividends and rent on land	12 312	20 592	19 485	8 375	8 375	-12.1%	35.6%	12 816	13 214	13 614	17.6%	85.3%
Interest	12 312	20 592	19 485	8 375	8 375	-12.1%	35.6%	12 816	13 214	13 614	17.6%	85.3%
Sales of capital assets	-	-	487	-	-	-	0.3%	-	-	-	-	-
Transactions in financial assets and liabilities	11 611	56 948	32 460	7 914	7 914	-12.0%	63.9%	-	-	-	-100.0%	14.1%

## 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Ministry	51.2	55.5	44.1	41.2	-7.0%	13.4%	40.5	43.2	46.8	4.4%	10.1%
Department Management	57.3	59.9	68.1	70.7	7.2%	17.9%	75.6	80.7	85.6	6.6%	18.5%
Corporate Management	105.4	127.8	161.3	156.9	14.2%	38.5%	162.2	172.3	181.3	4.9%	39.7%
Finance	54.4	60.5	59.3	67.5	7.5%	16.9%	71.7	76.2	80.8	6.2%	17.5%
Internal Audit	8.9	9.5	11.1	15.3	19.5%	3.1%	16.0	17.2	18.3	6.2%	3.9%
Office Accommodation	27.8	36.4	40.2	40.2	13.1%	10.1%	42.3	44.4	46.8	5.2%	10.3%
<b>Total</b>	<b>305.1</b>	<b>349.7</b>	<b>384.1</b>	<b>391.7</b>	<b>8.7%</b>	<b>100.0%</b>	<b>408.4</b>	<b>434.0</b>	<b>459.7</b>	<b>5.5%</b>	<b>100.0%</b>
Change to 2018				8.5			2.0	2.0	1.6		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>296.1</b>	<b>344.2</b>	<b>380.9</b>	<b>381.9</b>	<b>8.9%</b>	<b>98.1%</b>	<b>403.3</b>	<b>428.7</b>	<b>454.1</b>	<b>5.9%</b>	<b>98.5%</b>
Compensation of employees	169.7	186.7	186.6	197.8	5.3%	51.8%	212.8	228.8	243.7	7.2%	52.1%
Goods and services <sup>1</sup>	126.5	157.5	194.3	184.1	13.3%	46.3%	190.5	199.9	210.4	4.5%	46.3%
of which:											
<i>Audit costs: External</i>	13.8	15.9	16.3	15.7	4.5%	4.3%	16.6	17.5	18.5	5.5%	4.0%
<i>Computer services</i>	7.8	21.1	47.9	39.9	72.6%	8.2%	40.6	42.4	44.7	3.9%	9.9%
<i>Consultants: Business and advisory services</i>	1.8	4.6	11.7	12.7	92.5%	2.2%	13.4	14.1	14.9	5.4%	3.3%
<i>Fleet services (including government motor transport)</i>	5.3	12.4	6.5	5.8	3.0%	2.1%	5.9	5.9	6.7	5.0%	1.4%
<i>Operating leases</i>	23.2	32.8	40.1	36.1	15.8%	9.2%	38.0	40.0	42.2	5.3%	9.2%
<i>Travel and subsistence</i>	42.1	39.1	38.4	25.4	-15.5%	10.1%	24.7	26.1	27.5	2.7%	6.1%

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

Economic classification	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
R million											
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.7</b>	<b>1.6</b>	<b>1.8</b>	<b>3.5</b>	<b>28.0%</b>	<b>0.6%</b>	<b>2.1</b>	<b>2.3</b>	<b>2.4</b>	<b>-12.1%</b>	<b>0.6%</b>
Departmental agencies and accounts	1.2	1.3	1.4	1.6	9.1%	0.4%	1.7	1.8	1.8	5.5%	0.4%
Households	0.5	0.2	0.4	2.0	60.5%	0.2%	0.5	0.5	0.6	-34.5%	0.2%
<b>Payments for capital assets</b>	<b>7.3</b>	<b>4.0</b>	<b>1.4</b>	<b>6.3</b>	<b>-4.7%</b>	<b>1.3%</b>	<b>2.9</b>	<b>3.0</b>	<b>3.2</b>	<b>-20.0%</b>	<b>0.9%</b>
Machinery and equipment	6.5	4.0	0.9	5.2	-7.2%	1.2%	2.3	2.4	2.6	-21.1%	0.7%
Software and other intangible assets	0.7	–	0.5	1.1	13.1%	0.2%	0.6	0.6	0.7	-14.8%	0.2%
<b>Total</b>	<b>305.1</b>	<b>349.7</b>	<b>384.1</b>	<b>391.7</b>	<b>8.7%</b>	<b>100.0%</b>	<b>408.4</b>	<b>434.0</b>	<b>459.7</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>

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

## Programme 2: Social Assistance

### Programme purpose

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

### Objective

- Ensure the provision of social assistance to eligible beneficiaries whose income and assets fall below the set thresholds by providing income support, by 2021/22, to: 3 934 552 older people; 1 049 707 people living with disabilities; 13 100 407 children; 161 612 children requiring care and support services; and 318 134 foster children.

### Subprogrammes

- *Old Age* provides income support to people aged 60 and older who earn annual incomes of less than R82 440 (single) and R164 880 (married), and whose assets do not exceed R1 174 800 (single) and R2 349 600 (married).
- *War Veterans* provides income support to those who fought in World War II or the Korean War who earn an annual income of less than R82 440 (single) and R164 880 (married), and whose assets do not exceed R1 174 800 (single) and R2 349 600 (married).
- *Disability* provides income support to people with permanent or temporary disabilities who earn an annual income of less than R82 440 (single) and R164 880 (married), and whose assets do not exceed R1 174 800 (single) and R2 349 600 (married).
- *Foster Care* provides grants for foster parents caring for children in their 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 an annual income of less than R213 600 (single) and R427 200 (married).
- *Child Support* provides income support to parents and caregivers of children younger than 18 who earn an annual income of less than R50 400 (single) and R100 800 (married).
- *Grant-in-Aid* is an additional grant to recipients of the old age, disability or war veterans grants who require regular care from another person because of their physical or mental condition.
- *Social Relief of Distress* provides temporary income support, food parcels and other forms of relief to people experiencing undue hardship.

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Old Age	53 134.5	58 327.0	64 130.2	70 531.4	9.9%	42.4%	76 950.9	84 189.3	90 792.0	8.8%	44.2%
War Veterans	4.8	3.9	3.1	2.4	-21.4%	–	1.7	1.3	1.4	-16.5%	–
Disability	19 167.0	19 850.6	20 944.8	22 104.8	4.9%	14.1%	23 077.6	24 172.0	25 339.9	4.7%	13.0%
Foster Care	5 408.4	5 327.7	5 207.0	5 131.6	-1.7%	3.6%	5 080.8	4 947.4	5 023.3	-0.7%	2.8%
Care Dependency	2 394.7	2 613.9	2 841.4	3 138.4	9.4%	1.9%	3 429.8	3 761.7	4 021.3	8.6%	2.0%
Child Support	47 308.0	51 555.2	55 847.8	60 531.0	8.6%	37.1%	64 967.3	70 335.6	75 723.3	7.7%	37.2%
Grant-in-Aid	503.1	650.3	816.6	1 011.1	26.2%	0.5%	1 237.5	1 459.2	1 559.9	15.5%	0.7%
Social Relief of Distress	412.9	587.2	545.8	410.0	-0.2%	0.3%	410.0	407.0	407.0	-0.2%	0.2%
<b>Total</b>	<b>128 333.4</b>	<b>138 915.6</b>	<b>150 336.8</b>	<b>162 860.7</b>	<b>8.3%</b>	<b>100.0%</b>	<b>175 155.6</b>	<b>189 273.5</b>	<b>202 867.9</b>	<b>7.6%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				(100.0)			(500.0)	(500.0)	–		
<b>Economic classification</b>											
<b>Transfers and subsidies<sup>1</sup></b>	<b>128 333.4</b>	<b>138 915.6</b>	<b>150 333.3</b>	<b>162 860.7</b>	<b>8.3%</b>	<b>100.0%</b>	<b>175 155.6</b>	<b>189 273.5</b>	<b>202 867.9</b>	<b>7.6%</b>	<b>100.0%</b>
Households	128 333.4	138 915.6	150 333.3	162 860.7	8.3%	100.0%	175 155.6	189 273.5	202 867.9	7.6%	100.0%
Payments for financial assets	–	–	13.5	–	–	–	–	–	–	–	–
<b>Total</b>	<b>128 333.4</b>	<b>138 915.6</b>	<b>150 336.8</b>	<b>162 860.7</b>	<b>8.3%</b>	<b>100.0%</b>	<b>175 155.6</b>	<b>189 273.5</b>	<b>202 867.9</b>	<b>7.6%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	94.1%	94.3%	94.3%	94.2%	–	–	94.8%	94.9%	94.9%	–	–
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>128 333.4</b>	<b>138 915.6</b>	<b>150 333.3</b>	<b>162 860.7</b>	<b>8.3%</b>	<b>100.0%</b>	<b>175 155.6</b>	<b>189 273.5</b>	<b>202 867.9</b>	<b>7.6%</b>	<b>100.0%</b>
Old age	53 134.5	58 327.0	64 130.2	70 531.4	9.9%	42.4%	76 950.9	84 189.3	90 792.0	8.8%	44.2%
War veterans	4.8	3.9	3.1	2.4	-21.4%	–	1.7	1.3	1.4	-16.5%	–
Disability	19 167.0	19 850.6	20 931.3	22 104.8	4.9%	14.1%	23 077.6	24 172.0	25 339.9	4.7%	13.0%
Foster care	5 408.4	5 327.7	5 207.0	5 131.6	-1.7%	3.6%	5 080.8	4 947.4	5 023.3	-0.7%	2.8%
Care dependency	2 394.7	2 613.9	2 841.4	3 138.4	9.4%	1.9%	3 429.8	3 761.7	4 021.3	8.6%	2.0%
Child support	47 308.0	51 555.2	55 847.8	60 531.0	8.6%	37.1%	64 967.3	70 335.6	75 723.3	7.7%	37.2%
Grant-in-aid	503.1	650.3	816.6	1 011.1	26.2%	0.5%	1 237.5	1 459.2	1 559.9	15.5%	0.7%
Social relief of distress	412.9	587.2	545.8	410.0	-0.2%	0.3%	410.0	407.0	407.0	-0.2%	0.2%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://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 social grant beneficiary take-up rates and expenditure on a monthly basis
  - updating social grant beneficiary and expenditure projections on a monthly basis.
- Improve access to social assistance by increasing allocations to the child support grant for orphans through a top-up grant over the medium term.
- Provide an effective and efficient social security system that improves quality of life for poor and vulnerable people by 2021/22 by:
  - reviewing social security policy and legislation
  - evaluating policy proposals to establish a national social security fund.

## Subprogrammes

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

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Social Security Policy Development	43.5	43.1	43.0	72.0	18.3%	0.7%	82.6	88.3	93.7	9.2%	1.0%
Appeals Adjudication	24.8	25.5	26.9	37.3	14.6%	0.4%	39.3	42.6	47.2	8.2%	0.5%
Social Grants Administration	6 564.1	6 825.9	7 144.3	7 697.6	5.5%	97.9%	7 553.0	8 052.0	8 545.5	3.5%	97.5%
Social Grants Fraud Investigations	78.9	83.1	61.7	65.2	-6.1%	1.0%	68.8	72.6	76.6	5.5%	0.9%
Programme Management	5.2	3.4	1.8	4.8	-2.4%	0.1%	5.2	5.6	5.9	7.1%	0.1%
<b>Total</b>	<b>6 716.4</b>	<b>6 980.9</b>	<b>7 277.7</b>	<b>7 877.0</b>	<b>5.5%</b>	<b>100.0%</b>	<b>7 748.9</b>	<b>8 261.1</b>	<b>8 768.9</b>	<b>3.6%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				(3.8)			(576.0)	(523.9)	(500.0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>69.9</b>	<b>67.3</b>	<b>65.7</b>	<b>106.6</b>	<b>15.1%</b>	<b>1.1%</b>	<b>120.0</b>	<b>129.0</b>	<b>139.0</b>	<b>9.2%</b>	<b>1.5%</b>
Compensation of employees	45.6	46.7	47.8	68.2	14.3%	0.7%	73.1	78.6	83.7	7.0%	0.9%
Goods and services <sup>1</sup>	24.3	20.6	17.9	38.4	16.5%	0.4%	46.9	50.5	55.4	12.9%	0.6%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	10.0	7.8	3.4	3.7	-28.2%	0.1%	6.1	6.6	7.0	23.6%	0.1%
<i>Legal services</i>	2.7	2.4	3.9	8.4	46.2%	0.1%	13.0	14.2	16.6	25.4%	0.2%
<i>Consumables: Stationery, printing and office supplies</i>	0.5	0.2	0.2	2.8	79.9%	-	3.0	3.1	3.3	5.5%	-
<i>Operating leases</i>	0.5	0.1	0.6	2.2	62.3%	-	2.6	2.8	2.9	10.1%	-
<i>Travel and subsistence</i>	4.9	3.7	3.9	4.1	-5.8%	0.1%	4.5	4.9	5.2	8.4%	0.1%
<i>Operating payments</i>	0.1	0.3	0.3	4.8	327.0%	-	5.0	5.3	5.6	5.5%	0.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>6 645.8</b>	<b>6 912.6</b>	<b>7 211.7</b>	<b>7 768.9</b>	<b>5.3%</b>	<b>98.9%</b>	<b>7 626.4</b>	<b>8 129.4</b>	<b>8 627.1</b>	<b>3.6%</b>	<b>98.5%</b>
Departmental agencies and accounts	6 643.0	6 908.9	7 206.1	7 762.9	5.3%	98.9%	7 621.8	8 124.6	8 622.1	3.6%	98.4%
Higher education institutions	1.0	2.0	1.5	1.5	14.5%	-	-	-	-	-100.0%	-
Foreign governments and international organisations	1.6	1.7	4.1	4.3	39.0%	-	4.4	4.5	4.7	3.1%	0.1%
Households	0.2	0.0	0.0	0.3	12.0%	-	0.3	0.3	0.3	5.9%	-
<b>Payments for capital assets</b>	<b>0.7</b>	<b>1.0</b>	<b>0.3</b>	<b>1.4</b>	<b>25.3%</b>	<b>-</b>	<b>2.5</b>	<b>2.7</b>	<b>2.8</b>	<b>25.5%</b>	<b>-</b>
Buildings and other fixed structures	-	0.1	-	-	-	-	-	-	-	-	-
Machinery and equipment	0.7	0.9	0.3	1.4	25.3%	-	2.5	2.7	2.8	25.5%	-
<b>Total</b>	<b>6 716.4</b>	<b>6 980.9</b>	<b>7 277.7</b>	<b>7 877.0</b>	<b>5.5%</b>	<b>100.0%</b>	<b>7 748.9</b>	<b>8 261.1</b>	<b>8 768.9</b>	<b>3.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.9%</b>	<b>4.7%</b>	<b>4.6%</b>	<b>4.6%</b>	<b>-</b>	<b>-</b>	<b>4.2%</b>	<b>4.1%</b>	<b>4.1%</b>	<b>-</b>	<b>-</b>

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

Details of selected transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2018/19				2015/16 - 2018/19	2019/20	2020/21		
R million	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>6 643.0</b>	<b>6 908.9</b>	<b>7 206.1</b>	<b>7 762.9</b>	<b>5.3%</b>	<b>98.9%</b>	<b>7 621.8</b>	<b>8 124.6</b>	<b>8 622.1</b>	<b>3.6%</b>	<b>98.4%</b>
South African Social Security Agency	6 643.0	6 908.9	7 206.1	7 762.9	5.3%	98.9%	7 621.8	8 124.6	8 622.1	3.6%	98.4%
<b>Current</b>	<b>1.6</b>	<b>1.7</b>	<b>4.1</b>	<b>4.3</b>	<b>39.0%</b>	<b>–</b>	<b>4.4</b>	<b>4.5</b>	<b>4.7</b>	<b>3.1%</b>	<b>0.1%</b>
International Social Security Association	1.5	1.7	1.6	1.7	4.0%	–	1.8	1.9	2.0	4.9%	–
International Organisation of Pension Supervisors	0.1	–	0.1	0.1	2.2%	–	0.1	0.1	0.1	5.6%	–
International Labour Organisation	–	–	2.5	2.5	–	–	2.5	2.5	2.6	1.8%	–

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

## Programme 4: Welfare Services Policy Development and Implementation Support

### Programme purpose

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

### Objectives

- Strengthen the delivery of social welfare services through legislative and policy reforms by 2021/22 by:
  - developing an implementation plan on the white paper on social development
  - capacitating provinces and other stakeholders on the use of the demand and supply model for social service professionals
  - supporting 1 046 students through social service scholarships.
- Strengthen child protection and development services by 2021/22, by:
  - conducting 9 provincial intersectoral capacity building workshops on the national plan of action for children
  - improving the quality of ECD services
  - submitting a children's amendment bill to Parliament for consideration
  - monitoring the implementation of guidelines for community-based prevention and early intervention services to vulnerable children
  - approving intersectoral protocol on the management and prevention of violence against children, child abuse, neglect and exploitation.
  - capacitating all provinces to implement guidelines and strategies for adoption, care, and child and youth care centres.
- Reduce the incidences of social crime and substance abuse, and facilitate the provision of support services to targeted groups by 2021/22, by:
  - providing training on the national anti-gangsterism strategy in 5 provinces
  - capacitating all provinces in implementing the national drug master plan
  - developing an intersectoral policy on sheltering services
  - monitoring the implementation of the Sinovuyo Caring Families programme in all provinces
  - monitoring the implementation of the policy framework on accreditation of diversion services.

- Promote, protect and empower people with disabilities through the development and implementation of legislation, policies and programmes by 2021/22 by:
  - capacitating stakeholders on the draft policy on services to persons with disabilities
  - strengthening coordination platforms and tools for the accelerated implementation of the 2015 White Paper on the Rights of Persons with Disabilities
  - developing implementation tools for the national strategic frameworks that support the implementation of the 2015 White Paper on the Rights of Persons with Disabilities
  - submitting 1 compliance report on the implementation of the 2015 White Paper on the Rights of Persons with Disabilities to Cabinet for approval.
- Contribute to a reduction in risky behaviours that lead to HIV and AIDS, and promote psychosocial wellbeing among targeted key populations by 2021/22 by:
  - submitting the draft action plan on the department’s HIV and AIDS response to the social cluster for approval
  - monitoring the implementation of psychosocial support services through the funded home and community-based care programme targeting key populations and groups vulnerable to HIV and AIDS, tuberculosis and sexually transmitted infections in all provinces.

### **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 the delivery of high-quality and professional social welfare services.
- *Substance Abuse* develops, supports and monitors the implementation of policies, legislation, and norms and standards for combating substance abuse.
- *Older Persons* develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to older people.
- *People with Disabilities* develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to people with disabilities, and coordinates government’s implementation of the 2015 White Paper on the Rights of Persons 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 young people.
- *HIV and AIDS* develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS in line with the 2017-2022 national strategic plan for HIV, sexually transmitted infections and tuberculosis.
- *Social Worker Scholarships* provides full scholarships for students studying social work.
- *Programme Management* provides for deputy director-general expenses related to social welfare services.

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Service Standards	34.5	23.1	22.9	31.1	-3.3%	3.0%	32.5	34.8	37.9	6.8%	2.9%
Substance Abuse	73.9	103.8	42.0	109.1	13.9%	8.9%	20.9	22.0	23.4	-40.2%	3.7%
Older Persons	18.7	16.0	20.1	20.3	2.8%	2.0%	20.5	21.7	24.1	5.9%	1.8%
People with Disabilities	21.6	27.1	26.6	30.0	11.6%	2.8%	31.1	33.3	36.5	6.8%	2.8%
Children	76.0	75.5	390.7	573.5	96.1%	30.1%	605.5	646.1	683.4	6.0%	53.3%
Families	8.8	9.6	10.0	9.8	3.4%	1.0%	10.4	11.1	11.8	6.4%	0.9%
Social Crime Prevention and Victim Empowerment	64.4	65.6	74.1	63.7	-0.4%	7.2%	69.6	74.3	79.0	7.4%	6.1%
Youth	18.0	17.0	18.0	14.4	-7.2%	1.8%	14.3	15.1	17.1	5.8%	1.3%
HIV and AIDS	79.2	80.3	97.1	121.4	15.3%	10.2%	128.0	134.0	142.9	5.6%	11.2%
Social Worker Scholarships	276.1	290.8	305.3	323.0	5.4%	32.3%	128.5	135.5	143.0	-23.8%	15.5%
Programme Management	5.2	4.3	4.4	4.2	-6.8%	0.5%	4.5	4.8	5.0	6.5%	0.4%
<b>Total</b>	<b>676.4</b>	<b>713.1</b>	<b>1 011.4</b>	<b>1 300.4</b>	<b>24.3%</b>	<b>100.0%</b>	<b>1 065.8</b>	<b>1 132.8</b>	<b>1 204.0</b>	<b>-2.5%</b>	<b>100.0%</b>
Change to 2018				15.9			(293.5)	(311.8)	(324.4)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>273.6</b>	<b>253.4</b>	<b>261.2</b>	<b>271.4</b>	<b>-0.3%</b>	<b>28.6%</b>	<b>286.7</b>	<b>304.6</b>	<b>329.6</b>	<b>6.7%</b>	<b>25.4%</b>
Compensation of employees	129.8	139.9	146.1	144.0	3.5%	15.1%	155.1	166.7	177.6	7.2%	13.7%
Goods and services <sup>1</sup>	143.7	113.5	115.1	127.4	-3.9%	13.5%	131.6	137.9	152.0	6.1%	11.7%
of which:											
Administrative fees	2.1	1.2	1.8	2.2	1.7%	0.2%	5.6	5.9	6.2	40.7%	0.4%
Advertising	18.7	14.8	13.6	14.7	-7.7%	1.7%	15.4	16.4	17.4	5.8%	1.4%
Catering: Departmental activities	8.5	6.6	10.2	5.4	-14.1%	0.8%	5.7	5.7	6.0	3.7%	0.5%
Consultants: Business and advisory services	24.8	23.7	16.1	27.5	3.6%	2.5%	24.8	26.0	31.6	4.8%	2.3%
Travel and subsistence	45.9	27.5	35.8	37.2	-6.7%	4.0%	38.8	40.7	44.1	5.8%	3.4%
Venues and facilities	22.4	19.5	13.9	22.5	0.2%	2.1%	22.7	23.6	26.1	5.0%	2.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>401.3</b>	<b>458.2</b>	<b>749.5</b>	<b>1 026.5</b>	<b>36.8%</b>	<b>71.2%</b>	<b>773.7</b>	<b>822.5</b>	<b>868.4</b>	<b>-5.4%</b>	<b>74.2%</b>
Provinces and municipalities	47.5	85.5	524.4	776.9	153.8%	38.7%	518.2	552.9	583.4	-9.1%	51.7%
Higher education institutions	-	-	0.5	-	-	-	-	-	-	-	-
Foreign governments and international organisations	0.7	0.6	0.6	0.8	6.9%	0.1%	0.8	0.9	0.9	5.2%	0.1%
Non-profit institutions	76.9	80.3	99.3	121.8	16.6%	10.2%	128.6	135.7	143.8	5.7%	11.3%
Households	276.3	291.8	124.8	127.0	-22.8%	22.2%	126.0	133.0	140.3	3.4%	11.2%
<b>Payments for capital assets</b>	<b>1.5</b>	<b>1.5</b>	<b>0.7</b>	<b>2.6</b>	<b>19.7%</b>	<b>0.2%</b>	<b>5.3</b>	<b>5.6</b>	<b>5.9</b>	<b>32.4%</b>	<b>0.4%</b>
Buildings and other fixed structures	0.3	0.0	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	1.2	1.5	0.7	2.6	30.1%	0.2%	5.3	5.6	5.9	32.4%	0.4%
<b>Total</b>	<b>676.4</b>	<b>713.1</b>	<b>1 011.4</b>	<b>1 300.4</b>	<b>24.3%</b>	<b>100.0%</b>	<b>1 065.8</b>	<b>1 132.8</b>	<b>1 204.0</b>	<b>-2.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.5%</b>	<b>0.5%</b>	<b>0.6%</b>	<b>0.8%</b>	<b>-</b>	<b>-</b>	<b>0.6%</b>	<b>0.6%</b>	<b>0.6%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>276.1</b>	<b>290.8</b>	<b>123.5</b>	<b>126.2</b>	<b>-23.0%</b>	<b>22.1%</b>	<b>125.3</b>	<b>132.1</b>	<b>139.4</b>	<b>3.4%</b>	<b>11.1%</b>
National Student Financial Aid Scheme	276.1	290.8	123.5	126.2	-23.0%	22.1%	125.3	132.1	139.4	3.4%	11.1%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>76.9</b>	<b>80.3</b>	<b>99.3</b>	<b>121.8</b>	<b>16.6%</b>	<b>10.2%</b>	<b>128.6</b>	<b>135.7</b>	<b>143.8</b>	<b>5.7%</b>	<b>11.3%</b>
South African Council for Social Service Professions	-	-	-	1.9	-	0.1%	2.1	2.2	2.3	6.2%	0.2%
HIV and AIDS organisations	53.3	56.3	59.1	62.6	5.5%	6.3%	66.1	69.7	73.5	5.5%	5.8%
South African National AIDS Council	-	-	15.0	30.0	-	1.2%	31.7	33.4	35.3	5.5%	2.8%
South African Older Persons Forum	1.2	1.5	1.4	1.5	7.4%	0.2%	1.6	1.7	1.9	6.2%	0.1%
Sonke Gender Justice	-	0.7	-	-	-	-	-	-	-	-	-
Partners in Sexual Health	-	0.7	-	-	-	-	-	-	-	-	-
Autism South Africa	1.1	-	1.7	0.9	-6.5%	0.1%	1.0	1.0	1.1	6.2%	0.1%
Epilepsy South Africa	0.9	-	-	-	-100.0%	-	-	-	-	-	-

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

Details of selected transfers and subsidies											
R million	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Moonlight Foundation for Autism	–	0.8	–	–	–	–	–	–	–	–	–
Childline South Africa	0.9	1.0	1.0	1.1	4.6%	0.1%	1.1	1.2	1.3	6.2%	0.1%
Abba Specialist Adoption and Social Services	–	–	1.0	1.2	–	0.1%	1.3	1.3	1.4	6.2%	0.1%
Ntataise	–	–	1.8	1.1	–	0.1%	1.2	1.2	1.3	6.2%	0.1%
Centre for Early Childhood Development	0.7	0.7	1.1	–	-100.0%	0.1%	–	–	–	–	–
Masizakhe	–	–	0.4	–	–	–	–	–	–	–	–
Future Generation	–	–	0.5	–	–	–	–	–	–	–	–
Child Welfare South Africa	2.4	1.9	–	–	-100.0%	0.1%	–	–	–	–	–
Die Ondersteuningsraad	0.9	1.0	–	–	-100.0%	0.1%	–	–	–	–	–
Lifeline South Africa	1.8	1.3	–	0.9	-22.4%	0.1%	0.9	1.0	1.0	6.2%	0.1%
National Peace Accord Trust	–	0.9	1.3	0.6	–	0.1%	0.7	0.7	0.7	6.2%	0.1%
Khulumani support group	–	0.5	–	–	–	–	–	–	–	–	–
Foundation for Victims of Crime	0.3	0.4	–	–	-100.0%	–	–	–	–	–	–
National Youth Development Foundation	0.8	–	–	–	-100.0%	–	–	–	–	–	–
South African National Council on Alcoholism and Drug Dependence	1.3	1.5	1.5	1.6	8.1%	0.2%	1.7	1.8	1.9	6.2%	0.2%
South African Depression and Anxiety Group	1.6	1.6	1.6	1.6	–	0.2%	1.7	1.8	1.9	6.2%	0.1%
National Institute Community Development and Management (older) people	1.1	1.0	1.2	1.3	3.3%	0.1%	1.3	1.4	1.5	6.2%	0.1%
Suid Afrikaanse Vroue Federasie (families)	–	–	0.8	0.8	–	–	0.8	0.9	0.9	6.1%	0.1%
Family and Marriage Society South Africa	1.3	–	0.7	0.8	-16.3%	0.1%	0.8	0.9	0.9	6.3%	0.1%
South African Federation for Mental Health	1.3	0.4	1.0	0.8	-15.0%	0.1%	0.8	0.9	1.0	6.2%	0.1%
South African National Deaf Association	–	0.4	–	0.6	–	–	0.6	0.7	0.7	6.2%	0.1%
Disabled Children's Action Group	–	1.2	–	0.7	–	0.1%	0.7	0.8	0.8	6.2%	0.1%
Deafblind South Africa	–	0.2	0.7	0.6	–	–	0.6	0.7	0.7	6.2%	0.1%
Albinism Society of South Africa	–	1.0	0.7	0.8	–	0.1%	0.8	0.9	1.0	6.2%	0.1%
Deaf Federation of South Africa	0.5	–	–	–	-100.0%	–	–	–	–	–	–
Suid Afrikaanse Vroue Federasie (children)	0.7	0.8	–	0.7	-1.2%	0.1%	0.7	0.8	0.8	6.2%	0.1%
Afrikaanse Christelike Vroue Federasie	1.2	1.3	1.1	0.8	-13.4%	0.1%	0.8	0.9	0.9	6.2%	0.1%
South African Congress for Early Childhood Development	–	0.6	0.9	0.7	–	0.1%	0.7	0.8	0.8	6.2%	0.1%
AFM Executive Welfare Council	–	–	–	0.5	–	–	0.5	0.6	0.6	6.2%	–
Apostolic Faith Mission of South Africa	0.7	–	–	–	-100.0%	–	–	–	–	–	–
Humana People to People in South Africa	–	–	–	1.2	–	–	1.3	1.3	1.4	6.2%	0.1%
Uhambo Foundation	–	–	–	1.6	–	–	1.7	1.8	1.9	6.2%	0.2%
National Institute Community Development and Management (victim empowerment)	1.5	–	1.7	1.5	1.3%	0.1%	1.6	1.7	1.8	6.2%	0.1%
National Shelter Movement of South Africa	–	0.8	1.7	0.6	–	0.1%	0.7	0.7	0.7	6.2%	0.1%
Khulisa Social Solutions	0.2	0.8	1.4	1.4	94.6%	0.1%	1.5	1.6	1.7	6.2%	0.1%
National Institute for Crime Prevention and the Reintegration of Offenders	1.0	1.1	–	1.4	12.1%	0.1%	1.5	1.6	1.7	6.2%	0.1%

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

Details of selected transfers and subsidies											
R million	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	–	–	<b>499.4</b>	<b>687.6</b>	–	<b>32.1%</b>	<b>518.2</b>	<b>552.9</b>	<b>583.4</b>	<b>-5.3%</b>	<b>49.8%</b>
Early childhood development grant	–	–	317.6	490.8	–	21.8%	518.2	552.9	583.4	5.9%	45.6%
Social worker employment grant	–	–	181.8	196.8	–	10.2%	–	–	–	-100.0%	4.2%
<b>Capital</b>	<b>47.5</b>	<b>85.5</b>	<b>24.9</b>	<b>89.3</b>	<b>23.4%</b>	<b>6.7%</b>	–	–	–	<b>-100.0%</b>	<b>1.9%</b>
Substance abuse treatment grant	47.5	85.5	24.9	89.3	23.4%	6.7%	–	–	–	-100.0%	1.9%

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

## Programme 5: Social Policy and Integrated Service Delivery

### Programme purpose

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

### Objectives

- Facilitate the management and coordination of cross-cutting functions for the department and the services social cluster by monitoring the implementation of phase 4 of the social sector plan through the expanded public works programme by 2021/22.
- Promote and support the implementation of the 1998 White Paper on Population Policy for South Africa by 2021/22 by facilitating:
  - the development and dissemination of population policy monitoring reports
  - the review of the progress of the 1998 White Paper on Population Policy for South Africa and making recommendations to Cabinet
- create an enabling environment for NPOs to deliver services by 2021/22 by facilitating:
  - the implementation of the department's sector funding policy
  - the implementation of the partnership model between the department and NPOs
  - the processing of applications for registration of NPOs within two months of receipt
  - the submission of the NPO Amendment Bill to Parliament.
- Strengthen social development service delivery and build self-reliant communities in identified local municipalities by 2021/22 by facilitating the implementation of the community development practice policy.
- Contribute to poverty eradication and the elimination of hunger through providing support to community-driven programmes, and food and nutrition security services, by 2021/22 by:
  - facilitating the implementation of the developmental model for community nutrition and development centres
  - facilitating the implementation of the framework on the asset based community development approach
  - monitoring the implementation of the integrated food and nutrition security programme
  - ensuring that 103 750 vulnerable individuals access food through community nutrition development centres.

## Subprogrammes

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

## Expenditure trends and estimates

**Table 17.13 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
R million											
Social Policy Research and Development	5.8	6.1	4.9	5.9	0.9%	1.5%	6.3	6.8	7.2	6.9%	1.7%
Special Projects and Innovation	11.6	10.7	10.2	11.0	-1.8%	2.8%	11.8	12.6	13.4	6.7%	3.1%
Population Policy Promotion	35.8	33.8	35.4	34.5	-1.2%	9.1%	36.9	39.4	42.0	6.7%	9.7%
Registration and Monitoring of Non-profit organisations	30.3	35.7	36.7	37.5	7.3%	9.1%	40.1	42.8	45.5	6.7%	10.6%
Substance Abuse Advisory Services and Oversight	4.1	5.9	3.6	6.2	15.0%	1.3%	6.6	7.0	7.4	6.1%	1.7%
Community Development	97.8	93.2	91.4	91.2	-2.3%	24.3%	95.5	33.0	36.1	-26.6%	16.3%
National Development Agency	184.4	194.2	200.9	202.6	3.2%	50.9%	212.4	224.5	236.9	5.4%	55.9%
Programme Management	4.7	3.7	3.4	3.5	-10.0%	1.0%	3.7	3.9	4.2	6.6%	1.0%
<b>Total</b>	<b>374.4</b>	<b>383.2</b>	<b>386.6</b>	<b>392.3</b>	<b>1.6%</b>	<b>100.0%</b>	<b>413.3</b>	<b>370.2</b>	<b>392.6</b>	<b>-</b>	<b>100.0%</b>
Change to 2018 Budget estimate				-			(3.2)	(70.1)	(73.5)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>134.9</b>	<b>132.2</b>	<b>126.5</b>	<b>126.8</b>	<b>-2.1%</b>	<b>33.9%</b>	<b>134.7</b>	<b>142.6</b>	<b>152.5</b>	<b>6.4%</b>	<b>35.5%</b>
Compensation of employees	74.8	80.9	80.7	80.3	2.4%	20.6%	86.4	92.9	98.9	7.2%	22.9%
Goods and services <sup>1</sup>	60.1	51.3	45.8	46.5	-8.2%	13.3%	48.3	49.7	53.6	4.9%	12.6%
of which:											
Administrative fees	2.0	1.3	1.3	1.3	-12.4%	0.4%	1.4	1.5	1.7	8.1%	0.4%
Advertising	2.8	0.3	1.5	3.0	2.3%	0.5%	3.1	3.3	3.5	5.5%	0.8%
Consultants: Business and advisory services	3.4	9.0	7.7	5.9	20.0%	1.7%	6.3	6.3	6.7	3.9%	1.6%
Consumables: Stationery, printing and office supplies	0.8	0.6	0.7	3.0	55.9%	0.3%	3.1	3.3	3.5	5.5%	0.8%
Travel and subsistence	28.7	25.4	23.1	17.4	-15.4%	6.2%	18.0	18.0	20.1	5.0%	4.7%
Venues and facilities	5.1	4.9	3.5	10.2	25.5%	1.5%	10.7	11.3	11.9	5.5%	2.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>239.0</b>	<b>250.5</b>	<b>260.0</b>	<b>264.7</b>	<b>3.5%</b>	<b>66.0%</b>	<b>277.7</b>	<b>226.7</b>	<b>239.2</b>	<b>-3.3%</b>	<b>64.3%</b>
Departmental agencies and accounts	184.4	194.2	200.9	202.6	3.2%	50.9%	212.4	224.5	236.9	5.4%	55.9%
Higher education institutions	0.5	0.4	-	-	-100.0%	0.1%	-	-	-	-	-

**Table 17.13 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Foreign governments and international organisations	1.8	1.8	1.9	2.1	4.5%	0.5%	1.9	2.0	2.1	0.4%	0.5%
Non-profit institutions	29.1	29.3	30.8	59.9	27.3%	9.7%	34.2	–	–	-100.0%	6.0%
Households	23.3	24.8	26.4	0.2	-80.9%	4.9%	29.3	0.2	0.2	6.4%	1.9%
<b>Payments for capital assets</b>	<b>0.5</b>	<b>0.6</b>	<b>0.1</b>	<b>0.8</b>	<b>18.4%</b>	<b>0.1%</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>	<b>5.5%</b>	<b>0.2%</b>
Buildings and other fixed structures	–	0.1	–	–	–	–	–	–	–	–	–
Machinery and equipment	0.5	0.5	0.1	0.8	18.4%	0.1%	0.9	0.9	1.0	5.5%	0.2%
<b>Total</b>	<b>374.4</b>	<b>383.2</b>	<b>386.6</b>	<b>392.3</b>	<b>1.6%</b>	<b>100.0%</b>	<b>413.3</b>	<b>370.2</b>	<b>392.6</b>	<b>–</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.3%</b>	<b>0.3%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>184.4</b>	<b>194.2</b>	<b>200.9</b>	<b>202.6</b>	<b>3.2%</b>	<b>50.9%</b>	<b>212.4</b>	<b>224.5</b>	<b>236.9</b>	<b>5.4%</b>	<b>55.9%</b>
National Development Agency	184.4	194.2	200.9	202.6	3.2%	50.9%	212.4	224.5	236.9	5.4%	55.9%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>23.2</b>	<b>24.7</b>	<b>26.1</b>	<b>–</b>	<b>-100.0%</b>	<b>4.8%</b>	<b>29.1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1.9%</b>
Food relief	23.2	24.7	26.1	–	-100.0%	4.8%	29.1	–	–	–	1.9%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>29.1</b>	<b>29.3</b>	<b>30.8</b>	<b>59.9</b>	<b>27.3%</b>	<b>9.7%</b>	<b>34.2</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>6.0%</b>
Soul City	1.0	–	–	–	-100.0%	0.1%	–	–	–	–	–
Population Association of Southern Africa	0.2	0.2	0.2	–	-100.0%	–	–	–	–	–	–
Food relief	27.8	29.1	30.6	59.9	29.2%	9.6%	34.2	–	–	-100.0%	6.0%

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

## Entity

### 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. It has a large network of centres where citizens can apply for social grants, and manages a large payment system of more than 17 million monthly social grants.

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

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Average cost of administering social assistance per beneficiary per month	Benefits administration support	Outcome 13: An inclusive and responsive social protection system	R33	R35	R34	R39	R36	R38	R38
Administration cost as a percentage of social assistance transfers budget per year	Benefits administration support		5.2% (R6.7bn/ R128.3bn)	5.2% (R7.2bn/ R138.9bn)	4.8% (R7.2bn/ R150.3bn)	5.1%	4.5%	4.4%	4.3%
Number of community outreach programmes conducted per year	Benefits administration support		570	631	685	3 091	4 001	600 <sup>1</sup>	600
Percentage of new grant applications per year processed within targeted working days	Benefits administration support		97.1% within 15 days (1 717 011/ 1 767 639)	90.4% within 10 days (1 864 437/ 2 062 453)	94.1% within 10 days (2 003 997/ 2 130 731)	95% within 10 days	95% within 10 days	95% within 10 days	95% within 5 days

1. Targets decrease due to the agency conducting community outreach programmes using internal capacity instead of outsourcing the function.

**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 they reach all those entitled to social assistance. It aims to do this by putting systems in place to better manage the payment of social assistance; reduce administrative bottlenecks in the grant application process to improve the turnaround time for grant approval; and increase access to social assistance by educating beneficiaries on qualifying criteria for social grants, and targeting groups with traditionally low coverage for enrolment as beneficiaries, such as newborn babies and children up to the age of 2.

Until the agency's contract with Cash Paymaster Services came to an end in September 2018, it spent an estimated average of R2.1 billion per year contracting the full payment function to the service provider. In its efforts to make the disbursement of grants to beneficiaries more efficient, the agency has entered into an arrangement with the South African Post Office. As a result, spending on contractors is expected to decrease to R1.8 billion by 2021/22. It is anticipated that this arrangement will lead to greater efficiencies in the disbursement of grants through the rationalisation of cash paypoints.

To improve the turnaround time for grant approval, address administrative bottlenecks and improve cost efficiencies, the agency is set to complete the process of reviewing the grant payment value chain and the capacity of personnel to administer grants by March 2019. It is expected that the findings of the review will result in an increase in the number of personnel by 490 in 2019/20 at a cost of R250 million. This is subject to the availability of funds after the final payment to the South African Post Office. Grant administration services are chiefly driven by face-to-face contact with beneficiaries, which requires a larger workforce.

To ensure that social grants reach qualifying beneficiaries, especially in poor communities, the integrated community registration outreach programme is designed to improve access to the agency's services and ensure that government is responsive to the immediate socioeconomic challenges faced by poor households and communities. As such, the agency plans to conduct 1 600 community outreach programmes through this programme over the medium term at a projected cost of R300 million. This initiative will introduce beneficiaries to the new dispensation for the payment of grants, and will allow for proper communication on the options available to recipients for accessing grants.

A number of projects have been prioritised in the *Benefits Administration Support* programme to modernise service delivery models for social assistance over the MTEF period. These projects include the automation of social grant registries, which involves scanning millions of beneficiary files into an electronic system, at a projected cost of R7 million in 2019/20; and the implementation of a biometric authentication system aimed at reducing fraud and improving compliance with applicable legislation, at an estimated cost of R33 million in 2019/20.

The agency derives the bulk of its revenue through transfers from the department. These are expected to increase at an average annual rate of 3.6 per cent, from R7.8 billion in 2018/19 to R8.6 billion in 2021/22.

### Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Administration	2 431.8	2 581.4	2 593.6	3 178.6	9.3%	36.7%	3 032.1	3 212.6	3 374.4	2.0%	38.9%
Benefits administration support	4 272.0	4 643.6	4 623.4	5 003.0	5.4%	63.3%	4 785.7	5 063.4	5 255.1	1.7%	61.1%
<b>Total</b>	<b>6 703.8</b>	<b>7 225.0</b>	<b>7 217.0</b>	<b>8 181.6</b>	<b>6.9%</b>	<b>100.0%</b>	<b>7 817.8</b>	<b>8 275.9</b>	<b>8 629.5</b>	<b>1.8%</b>	<b>100.0%</b>

### Statements of historical financial performance and position

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

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%) 2015/16 - 2018/19
	Budget	2015/16	Budget	2016/17	Budget	2017/18			
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>4.0</b>	<b>24.1</b>	<b>4.2</b>	<b>13.4</b>	<b>4.4</b>	<b>7.9</b>	<b>6.3</b>	<b>6.3</b>	<b>272.9%</b>
Sale of goods and services other than capital assets	0.0	16.5	-	5.3	0.0	1.8	0.6	0.6	3 785.0%
<i>of which:</i>									
Administrative fees	-	-	-	0.2	-	0.2	0.2	0.2	318.3%
Sales by market establishment	-	16.5	-	5.1	-	1.6	0.4	0.4	5 469.6%
Other sales	0.0	0.1	-	-	0.0	0.0	0.0	0.0	204.5%
Other non-tax revenue	4.0	7.6	4.2	8.1	4.4	6.1	5.7	5.7	150.3%
<b>Transfers received</b>	<b>6 643.0</b>	<b>6 643.0</b>	<b>6 908.9</b>	<b>6 908.9</b>	<b>7 206.1</b>	<b>7 206.1</b>	<b>7 760.7</b>	<b>7 762.9</b>	<b>100.0%</b>
<b>Total revenue</b>	<b>6 647.0</b>	<b>6 667.1</b>	<b>6 913.1</b>	<b>6 922.3</b>	<b>7 210.5</b>	<b>7 213.9</b>	<b>7 767.0</b>	<b>7 769.2</b>	<b>100.1%</b>
<b>Current expenses</b>	<b>7 270.6</b>	<b>6 681.2</b>	<b>7 545.1</b>	<b>7 194.6</b>	<b>7 684.6</b>	<b>7 180.8</b>	<b>8 149.4</b>	<b>8 151.6</b>	<b>95.3%</b>
Compensation of employees	2 700.5	2 643.4	3 034.3	2 895.7	3 242.2	3 027.3	3 464.0	3 464.0	96.7%
Goods and services	4 498.3	3 922.8	4 480.3	4 184.9	4 409.9	4 031.6	4 651.0	4 653.2	93.1%
<i>of which:</i>									
Agency and support / outsourced services	145.3	158.4	154.4	193.2	204.9	199.3	332.1	332.1	105.5%
Communication	338.3	69.5	62.0	92.2	85.7	61.4	86.5	86.5	54.1%
Computer services	406.1	312.8	361.5	330.3	353.9	338.2	542.3	542.3	91.6%
Payment contractors	2 211.6	2 025.6	2 146.0	2 062.9	2 258.7	2 112.5	2 292.9	1 992.2	92.0%
Lease payments	401.2	332.9	382.4	309.2	376.3	309.2	415.8	415.8	86.8%
Repairs and maintenance	289.4	141.3	100.3	21.4	88.4	25.0	31.7	33.9	43.5%
Property payments	-	-	-	399.7	-	418.2	454.4	454.4	280.0%
Depreciation	70.9	115.0	30.6	114.0	32.5	121.9	34.5	34.5	228.0%
Interest, dividends and rent on land	0.9	-	-	-	-	-	-	-	0.0%
<b>Surplus/(Deficit)</b>	<b>(647.0)</b>	<b>(37.0)</b>	<b>(659.0)</b>	<b>(303.0)</b>	<b>(502.0)</b>	<b>(3.0)</b>	<b>(412.0)</b>	<b>(412.0)</b>	<b>-</b>
<b>Statement of financial position</b>									
Carrying value of assets	747.9	816.8	785.3	858.3	824.6	821.8	865.9	865.9	104.3%
<i>of which:</i>									
Acquisition of assets	(232.4)	(171.8)	(149.6)	(166.2)	(152.7)	(102.8)	(161.6)	(161.6)	86.5%
Inventory	32.4	17.0	34.0	15.5	35.7	16.5	17.4	17.4	55.5%
Receivables and prepayments	16.9	24.4	17.7	27.6	18.6	26.6	29.0	29.0	130.9%
Cash and cash equivalents	1 036.8	1 227.3	892.8	777.4	522.2	509.2	536.2	536.2	102.1%
<b>Total assets</b>	<b>1 834.0</b>	<b>2 085.5</b>	<b>1 729.8</b>	<b>1 678.7</b>	<b>1 401.1</b>	<b>1 374.1</b>	<b>1 448.5</b>	<b>1 448.5</b>	<b>102.7%</b>

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

Statement of financial position									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R million	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
Accumulated surplus/(deficit)	620.6	1 284.3	625.3	981.6	122.9	746.0	333.5	333.5	196.5%
Finance lease	0.3	–	0.3	–	0.3	0.4	0.3	0.3	58.3%
Trade and other payables	877.1	520.3	751.4	406.6	907.5	335.1	806.5	806.5	61.9%
Provisions	336.0	280.8	352.8	290.5	370.5	292.7	308.2	308.2	85.7%
<b>Total equity and liabilities</b>	<b>1 834.0</b>	<b>2 085.5</b>	<b>1 729.8</b>	<b>1 678.7</b>	<b>1 401.1</b>	<b>1 374.1</b>	<b>1 448.5</b>	<b>1 448.5</b>	<b>102.7%</b>

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

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22		
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>6.3</b>	<b>-35.9%</b>	<b>0.2%</b>	<b>6.7</b>	<b>7.1</b>	<b>7.5</b>	<b>5.5%</b>	<b>0.1%</b>	
Sale of goods and services other than capital assets	0.6	-66.7%	0.1%	0.6	0.7	0.7	5.4%	0.0%	
<i>of which:</i>									
Administrative fees	0.2	–	0.0%	0.2	0.2	0.2	5.4%	0.0%	
Sales by market establishment	0.4	-70.3%	0.1%	0.5	0.5	0.5	5.4%	0.0%	
Other non-tax revenue	5.7	-8.8%	0.1%	6.1	6.4	6.7	5.5%	0.1%	
<b>Transfers received</b>	<b>7 762.9</b>	<b>5.3%</b>	<b>99.8%</b>	<b>7 621.8</b>	<b>8 124.6</b>	<b>8 622.1</b>	<b>3.6%</b>	<b>99.9%</b>	
<b>Total revenue</b>	<b>7 769.2</b>	<b>5.2%</b>	<b>100.0%</b>	<b>7 628.5</b>	<b>8 131.7</b>	<b>8 629.5</b>	<b>3.6%</b>	<b>100.0%</b>	
<b>Expenses</b>									
<b>Current expenses</b>	<b>12 009.0</b>	<b>21.6%</b>	<b>99.6%</b>	<b>11 095.2</b>	<b>11 762.4</b>	<b>12 281.4</b>	<b>0.8%</b>	<b>99.7%</b>	
Compensation of employees	3 464.0	9.4%	40.9%	3 657.9	3 830.1	3 962.2	4.6%	31.6%	
Goods and services	4 653.2	5.9%	57.3%	4 080.7	4 362.5	4 579.3	-0.5%	37.4%	
<i>of which:</i>									
Agency and support / outsourced services	332.1	28.0%	3.0%	277.2	293.3	309.5	-2.3%	2.6%	
Communication	86.5	7.6%	1.1%	54.8	82.6	91.3	1.8%	0.7%	
Computer services	542.3	20.1%	5.1%	450.3	430.5	454.2	-5.7%	4.0%	
Payment contractors	1 992.2	-0.6%	28.1%	1 610.5	726.7	1 791.2	-3.5%	15.1%	
Lease payments	415.8	7.7%	4.7%	420.4	452.5	477.4	4.7%	3.7%	
Repairs and maintenance	33.9	-37.8%	0.8%	13.4	17.7	18.7	-18.0%	0.2%	
Property payments	454.4	–	4.2%	482.4	516.4	544.8	6.2%	4.2%	
Depreciation	34.5	-33.1%	1.4%	47.5	50.1	.9	15.3%	0.4%	
Transfers and subsidies	30.0	9.9%	0.4%	31.6	33.2	35.1	5.3%	0.3%	
<b>Total expenses</b>	<b>12 039.0</b>	<b>21.6%</b>	<b>100.0%</b>	<b>11 126.8</b>	<b>11 795.6</b>	<b>12 316.5</b>	<b>0.8%</b>	<b>100.0%</b>	
<b>Surplus/(Deficit)</b>	<b>(4 270.0)</b>			<b>(3 498.0)</b>	<b>(3 664.0)</b>	<b>(3 687.0)</b>			
<b>Statement of financial position</b>									
Carrying value of assets	865.9	2.0%	52.5%	912.4	974.4	1 028.0	5.9%	59.9%	
<i>of which:</i>									
Acquisition of assets	(161.6)	-2.0%	-9.2%	(161.6)	(170.5)	(179.9)	3.6%	-10.7%	
Inventory	17.4	0.9%	1.0%	18.3	19.3	20.4	5.4%	1.2%	
Receivables and prepayments	29.0	5.9%	1.7%	30.6	32.2	34.0	5.4%	2.0%	
Cash and cash equivalents	536.2	-24.1%	44.8%	564.6	595.6	628.4	5.4%	36.9%	
<b>Total assets</b>	<b>1 448.5</b>	<b>-11.4%</b>	<b>100.0%</b>	<b>1 525.9</b>	<b>1 621.6</b>	<b>1 710.8</b>	<b>5.7%</b>	<b>100.0%</b>	
Accumulated surplus/(deficit)	333.5	-36.2%	49.3%	144.2	–	–	-100.0%	8.1%	
Finance lease	0.3	–	0.0%	0.3	0.4	0.4	5.5%	0.0%	
Trade and other payables	806.5	15.7%	32.3%	1 056.8	1 278.8	1 349.2	18.7%	70.7%	
Provisions	308.2	3.1%	18.3%	324.5	342.4	361.2	5.4%	21.2%	
<b>Total equity and liabilities</b>	<b>1 448.5</b>	<b>-11.4%</b>	<b>100.0%</b>	<b>1 525.9</b>	<b>1 621.6</b>	<b>1 710.8</b>	<b>5.7%</b>	<b>100.0%</b>	

## Personnel information

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

Number of posts estimated for 31 March 2019		Number and cost <sup>1</sup> 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 (%)					
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost	
South African Social Security Agency		9 794	19 676	8 800	3 027.3	0.3	9 304	3 464.0	0.4	9 794	3 657.9	0.4	9 794	3 830.1	0.4	9 794	3 962.2	0.4	4.6%	100.0%
1 – 6	6 162	11 654	5 513	1 409.5	0.3	6 053	1 548.0	0.3	6 162	1 618.3	0.3	6 162	1 666.6	0.3	6 162	1 707.6	0.3	3.3%	63.5%	
7 – 10	2 879	6 811	2 680	1 062.0	0.4	2 581	1 219.2	0.5	2 879	1 298.5	0.5	2 879	1 381.6	0.5	2 879	1 436.4	0.5	5.6%	29.0%	
11 – 12	527	889	413	338.7	0.8	481	447.7	0.9	527	477.5	0.9	527	504.8	1.0	527	528.1	1.0	5.7%	5.3%	
13 – 16	226	322	194	217.1	1.1	189	249.1	1.3	226	263.7	1.2	226	277.1	1.2	226	290.1	1.3	5.2%	2.2%	

1. Rand million.

## Other entity

Comprehensive coverage of the following public entity is provided with more detailed information for the vote at [www.treasury.gov.za](http://www.treasury.gov.za) under the budget information link.

- The **National Development Agency's** primary focus is on strengthening the institutional capacity of civil society organisations that provide services to poor communities. The agency also promotes consultation and dialogue between civil society and the state, debates policy development, and conducts research. The agency's projected expenditure for 2019/20 is R213.9 million.

**Additional Table: Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R million										
<b>Departmental infrastructure</b>										
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>										
Refurbishment of White Door for gender-based violence	Refurbishment of containers to serve as White Door facilities for gender-based violence	Completed	0.4	0.3	0.0	-	-	-	-	-
Partition of office	Installation of office partition	Completed	0.1	-	0.1	-	-	-	-	-
Partition of office	Installation of office partition	On-going	0.1	-	0.1	-	-	-	-	-
Substance abuse treatment centre: Eastern Cape	Construction of substance abuse inpatient treatment centre	Completed	14.6	2.0	-	-	-	-	-	-
Substance abuse treatment centre: Free State	Construction of substance abuse inpatient treatment centre	Construction	102.1	12.5	3.6	40.1	45.9	-	-	-
Substance abuse treatment centre: North West	Construction of substance abuse inpatient treatment centre	Completed	28.0	17.0	-	-	-	-	-	-
Substance abuse treatment centre: Northern Cape	Construction of substance abuse inpatient treatment centre	Completed	70.4	16.0	1.8	47.0	5.6	-	-	-
<b>Total</b>			<b>215.8</b>	<b>47.8</b>	<b>5.6</b>	<b>87.1</b>	<b>51.5</b>	<b>-</b>	<b>-</b>	<b>-</b>