



2019
BUDGET
ESTIMATES OF
NATIONAL EXPENDITURE

VOTE
17

SOCIAL DEVELOPMENT



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2019

National Treasury

Republic of South Africa



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The 2019 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2019 MTEF period is from 2019/20 to 2021/22.

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

A separate 2019 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2019 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Social Development

National Treasury

Republic of South Africa



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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
Total expenditure estimates	184 792.0	944.7	183 835.6	11.6	199 471.5	213 693.1
Executive authority	Minister of Social Development					
Accounting officer	Director-General of Social Development					
Website address	www.dsd.gov.za					

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

Vote purpose

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

Mandate

The Department of Social Development 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 ¹	1 616	1 301	1 046
Percentage of non-profit organisation registration applications processed within 2 months of receipt	Social Policy and Integrated Service Delivery		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			Revised estimate			Average: Outcome/Annual budget (%)		Average: Outcome/Adjusted appropriation (%)	
	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19		2015/16 - 2018/19																
R million																															
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%																	
Total	138 168.6	137 893.6	136 405.7	148 937.7	147 933.2	147 342.6	160 707.8	160 357.8	159 396.6	172 901.6	172 822.2	172 603.2	99.2%	99.5%																	
Change to 2018 Budget estimate													(79.4)																		
Economic classification																															
Current payments	764.6	776.3	774.6	802.3	797.5	797.1	863.4	860.4	834.3	888.3	886.8	894.8	99.5%	99.4%																	
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%																	
Transfers and subsidies	137 394.4	137 107.7	135 621.1	148 125.1	147 125.4	146 538.4	159 833.3	159 100.8	158 546.2	172 002.3	171 924.4	171 697.3	99.2%	99.5%																	
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%																	
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%																	
Payments for capital assets	9.6	9.6	10.0	10.3	10.3	7.1	11.1	11.1	2.6	11.1	11.1	11.1	72.8%	72.8%																	
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%																	
Payments for financial assets	–	–	–	–	–	–	–	385.4	13.5	–	–	–	–	3.5%																	
Total	138 168.6	137 893.6	136 405.7	148 937.7	147 933.2	147 342.6	160 707.8	160 357.8	159 396.6	172 901.6	172 822.2	172 603.2	99.2%	99.5%																	

Expenditure estimates

Table 17.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Social Assistance								
3. Social Security Policy and Administration								
4. Welfare Services Policy Development and Implementation Support								
5. Social Policy and Integrated Service Delivery								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
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%
Total	172 603.2	7.8%	100.0%	184 792.0	199 471.5	213 693.1	7.4%	100.0%
Change to 2018 Budget estimate				(1 370.6)	(1 403.7)	(896.2)		
Economic classification								
Current payments	894.8	4.8%	0.5%	944.7	1 004.9	1 075.2	6.3%	0.5%
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%
Transfers and subsidies	171 697.3	7.8%	99.5%	183 835.6	198 454.4	212 604.9	7.4%	99.5%
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%
Payments for capital assets	11.1	4.8%	0.0%	11.6	12.3	12.9	5.3%	0.0%
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%
Total	172 603.2	7.8%	100.0%	184 792.0	199 471.5	213 693.1	7.4%	100.0%

Expenditure trends and estimates for significant spending items

Table 17.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
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%	–
Total	135 225 174	146 121 524	158 122 427	171 494 259	8.2%	99.2%	183 391 916	198 053 115	212 180 939	7.4%	99.3%

Goods and services expenditure trends and estimates

Table 17.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
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	5.8%	0.1%
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: Departmental activity	1 764	14	-	450	-36.6%	0.2%	475	501	529	5.5%	0.1%
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%
Total	354 659	342 912	373 128	396 399	3.8%	100.0%	417 285	437 882	471 363	5.9%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 17.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
Households											
Social benefits											
Current	910	1 274	2 058	3 130	51.0%	-	1 724	1 820	1 948	-14.6%	-
Employee social benefits	910	1 274	2 058	3 130	51.0%	-	1 724	1 820	1 948	-14.6%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6 828 554	7 104 393	7 408 332	7 967 029	5.3%	4.8%	7 835 789	8 350 917	8 860 793	3.6%	4.3%
Health and Welfare Sector	1 211	1 308	1 359	1 573	9.1%	-	1 661	1 752	1 848	5.5%	-
Education and Training Authority	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%
South African Social Security Agency	184 381	194 153	200 913	202 578	3.2%	0.1%	212 355	224 544	236 894	5.4%	0.1%
National Development Agency											

Table 17.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Average: Expenditure/ Total (%)			Medium-term expenditure estimate			Average growth rate (%)		Average: Expenditure/ Total (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19	2021/22				
Households																
Other transfers to households																
Current	128 632 760	139 231 142	150 472 818	162 986 968	8.2%	94.9%	175 309 961	189 405 650	203 007 288	7.6%	95.3%					
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	-	-	-	-					
Non-profit institutions																
Current	105 904	109 564	130 056	181 765	19.7%	0.1%	162 827	135 720	143 837	-7.5%	0.1%					
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 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%	-	-	-	-	-	-					
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%	-					

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 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 (%)
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%	–
Foreign governments and international organisations											
Current	4 052	4 125	6 610	7 148	20.8%	–	7 085	7 318	7 720	2.6%	–
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%	–
Provinces and municipalities											
Provincial revenue funds											
Current	–	–	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%	–
Capital	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%	–

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		
Higher education institutions											
Current	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%	-	-	-	-	-	-
Total	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 programme¹

Programmes																			
1. Administration																			
2. Social Assistance																			
3. Social Security Policy and Administration																			
4. Welfare Services Policy Development and Implementation Support																			
5. Social Policy and Integrated Service Delivery																			
Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment										Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost			2021/22		Unit cost	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22		
Social Development																			
Salary level	801	25	892	461.1	0.5	857	490.4	0.6	861	527.4	0.6	863	567.0	0.7	859	603.9	0.7	0.1%	100.0%
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%
Programme	801	25	892	461.1	0.5	857	490.4	0.6	861	527.4	0.6	863	567.0	0.7	859	603.9	0.7	0.1%	100.0%
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

	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	2015/16 - 2018/19	2019/20			2020/21
R thousand													
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	-	6	-	120	120	-	0.1%	3	4	4	-67.8%	0.2%	
of which:													
Parking rental	-	6	-	120	120	-	0.1%	3	4	4	-67.8%	0.2%	
Other sales	3	-	13	174	174	287.1%	0.1%	15	16	17	-53.9%	0.4%	
of which:													
Sale of tender documents	3	-	13	14	14	67.1%	-	15	16	17	6.7%	0.1%	
Insurance commission and garnishee order	-	-	-	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	2015/16 - 2018/19	2019/20			2020/21
R thousand												
Ministry	51 171	55 513	44 123	41 171	-7.0%	13.4%	40 503	43 197	46 836	4.4%	10.1%	
Department Management	57 339	59 941	68 100	70 719	7.2%	17.9%	75 584	80 684	85 627	6.6%	18.5%	
Corporate Management	105 414	127 787	161 290	156 854	14.2%	38.5%	162 246	172 345	181 296	4.9%	39.7%	
Finance	54 383	60 537	59 323	67 485	7.5%	16.9%	71 726	76 194	80 813	6.2%	17.5%	
Internal Audit	8 946	9 548	11 101	15 272	19.5%	3.1%	16 040	17 187	18 277	6.2%	3.9%	
Office Accommodation	27 800	36 420	40 182	40 245	13.1%	10.1%	42 275	44 380	46 821	5.2%	10.3%	
Total	305 053	349 746	384 119	391 746	8.7%	100.0%	408 374	433 987	459 670	5.5%	100.0%	
Change to 2018 Budget estimate				8 500			2 000	2 000	1 622			
Economic classification												
Current payments	296 105	344 173	380 912	381 935	8.9%	98.1%	403 334	428 670	454 053	5.9%	98.5%	
Compensation of employees	169 652	186 703	186 608	197 817	5.3%	51.8%	212 841	228 805	243 677	7.2%	52.1%	
Goods and services ¹	126 453	157 470	194 304	184 118	13.3%	46.3%	190 493	199 865	210 376	4.5%	46.3%	
of which:												
Audit costs: External	13 769	15 944	16 336	15 707	4.5%	4.3%	16 587	17 499	18 461	5.5%	4.0%	
Computer services	7 758	21 088	47 864	39 892	72.6%	8.2%	40 585	42 405	44 737	3.9%	9.9%	
Consultants: Business and advisory services	1 784	4 649	11 664	12 716	92.5%	2.2%	13 367	14 103	14 878	5.4%	3.3%	

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 thousand											
Fleet services (including government motor transport)	5 325	12 408	6 480	5 826	3.0%	2.1%	5 875	5 923	6 749	5.0%	1.4%
Operating leases	23 240	32 786	40 068	36 109	15.8%	9.2%	38 019	40 000	42 200	5.3%	9.2%
Travel and subsistence	42 130	39 089	38 373	25 423	-15.5%	10.1%	24 736	26 097	27 532	2.7%	6.1%
Transfers and subsidies¹	1 685	1 551	1 760	3 534	28.0%	0.6%	2 149	2 268	2 400	-12.1%	0.6%
Departmental agencies and accounts	1 211	1 308	1 359	1 573	9.1%	0.4%	1 661	1 752	1 848	5.5%	0.4%
Households	474	243	401	1 961	60.5%	0.2%	488	516	552	-34.5%	0.2%
Payments for capital assets	7 263	4 022	1 447	6 277	-4.7%	1.3%	2 891	3 049	3 217	-20.0%	0.9%
Machinery and equipment	6 533	4 022	939	5 220	-7.2%	1.2%	2 303	2 429	2 563	-21.1%	0.7%
Software and other intangible assets	730	-	508	1 057	13.1%	0.2%	588	620	654	-14.8%	0.2%
Total	305 053	349 746	384 119	391 746	8.7%	100.0%	408 374	433 987	459 670	5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.2%	0.2%	-	-	0.2%	0.2%	0.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	474	243	401	1 961	60.5%	0.2%	488	516	552	-34.5%	0.2%
Employee social benefits	474	243	401	1 961	60.5%	0.2%	488	516	552	-34.5%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 211	1 308	1 359	1 573	9.1%	0.4%	1 661	1 752	1 848	5.5%	0.4%
Health and Welfare Sector	1 211	1 308	1 359	1 573	9.1%	0.4%	1 661	1 752	1 848	5.5%	0.4%
Education and Training Authority											

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

Personnel information

Table 17.10 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22		
			Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Administration																			
Salary level	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%	100.0%
1 – 6	132	3	131	20.4	0.2	132	22.4	0.2	132	24.2	0.2	133	26.4	0.2	133	28.4	0.2	0.3%	37.1%
7 – 10	111	13	111	43.4	0.4	108	45.6	0.4	108	49.0	0.5	108	52.8	0.5	108	56.8	0.5	-	30.3%
11 – 12	73	-	67	56.2	0.8	66	59.6	0.9	67	64.7	1.0	67	69.3	1.0	67	74.1	1.1	0.5%	18.7%
13 – 16	54	2	49	61.9	1.3	48	65.0	1.4	48	69.5	1.4	48	74.5	1.6	47	78.1	1.7	-0.7%	13.4%
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	-	0.6%

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

2. Rand million.

Programme 2: Social Assistance

Programme purpose

Provide social assistance to eligible individuals 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 17.11 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 thousand											
Old Age	53 134 481	58 327 000	64 130 161	70 531 414	9.9%	42.4%	76 950 917	84 189 323	90 791 986	8.8%	44.2%
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	20 944 847	22 104 787	4.9%	14.1%	23 077 574	24 171 988	25 339 855	4.7%	13.0%
Foster Care	5 408 370	5 327 659	5 207 026	5 131 589	-1.7%	3.6%	5 080 800	4 947 410	5 023 281	-0.7%	2.8%
Care Dependency	2 394 702	2 613 892	2 841 422	3 138 438	9.4%	1.9%	3 429 783	3 761 699	4 021 256	8.6%	2.0%
Child Support	47 308 008	51 555 181	55 847 799	60 531 022	8.6%	37.1%	64 967 275	70 335 636	75 723 295	7.7%	37.2%
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%
Total	128 333 376	138 915 638	150 336 771	162 860 723	8.3%	100.0%	175 155 593	189 273 511	202 867 882	7.6%	100.0%
Change to 2018 Budget estimate				(100 000)			(500 000)	(500 000)	–		
Economic classification											
Transfers and subsidies¹	128 333 376	138 915 638	150 323 267	162 860 723	8.3%	100.0%	175 155 593	189 273 511	202 867 882	7.6%	100.0%
Households	128 333 376	138 915 638	150 323 267	162 860 723	8.3%	100.0%	175 155 593	189 273 511	202 867 882	7.6%	100.0%
Payments for financial assets	–	–	13 504	–	–	–	–	–	–	–	–
Total	128 333 376	138 915 638	150 336 771	162 860 723	8.3%	100.0%	175 155 593	189 273 511	202 867 882	7.6%	100.0%
Proportion of total programme expenditure to vote expenditure	94.1%	94.3%	94.3%	94.2%	–	–	94.8%	94.9%	94.9%	–	–

Table 17.11 Social Assistance expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average:		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome					Average growth rate (%)	Expenditure/ Total (%)	2019/20	2020/21	2021/22		
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22
Households											
Other transfers to households											
Current	128 333 376	138 915 638	150 323 267	162 860 723	8.3%	100.0%	175 155 593	189 273 511	202 867 882	7.6%	100.0%
Old age	53 134 481	58 327 000	64 130 161	70 531 414	9.9%	42.4%	76 950 917	84 189 323	90 791 986	8.8%	44.2%
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%	14.1%	23 077 574	24 171 988	25 339 855	4.7%	13.0%
Foster care	5 408 370	5 327 659	5 207 026	5 131 589	-1.7%	3.6%	5 080 800	4 947 410	5 023 281	-0.7%	2.8%
Care dependency	2 394 702	2 613 892	2 841 422	3 138 438	9.4%	1.9%	3 429 783	3 761 699	4 021 256	8.6%	2.0%
Child support	47 308 008	51 555 181	55 847 799	60 531 022	8.6%	37.1%	64 967 275	70 335 636	75 723 295	7.7%	37.2%
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%

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

Programme 3: Social Security Policy and Administration

Programme purpose

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

Objectives

- Oversee and ensure the efficient and effective administration of social grants by the South African Social Security Agency over the medium term by:
 - monitoring 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 17.12 Social Security Policy and Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Social Security Policy	43 452	43 135	42 970	72 003	18.3%	0.7%	82 643	88 296	93 702	9.2%	1.0%
Development											
Appeals Adjudication	24 803	25 467	26 903	37 302	14.6%	0.4%	39 288	42 585	47 244	8.2%	0.5%
Social Grants Administration	6 564 077	6 825 866	7 144 341	7 697 630	5.5%	97.9%	7 552 979	8 052 043	8 545 481	3.5%	97.5%
Social Grants Fraud Investigations	78 885	83 066	61 719	65 248	-6.1%	1.0%	68 794	72 578	76 570	5.5%	0.9%
Programme Management	5 207	3 408	1 784	4 838	-2.4%	0.1%	5 212	5 605	5 945	7.1%	0.1%
Total	6 716 424	6 980 942	7 277 717	7 877 021	5.5%	100.0%	7 748 916	8 261 107	8 768 942	3.6%	100.0%
Change to 2018 Budget estimate				(3 801)			(575 956)	(523 873)	(500 003)		
Economic classification											
Current payments	69 943	67 334	65 701	106 644	15.1%	1.1%	119 950	129 036	139 025	9.2%	1.5%
Compensation of employees	45 614	46 704	47 773	68 200	14.3%	0.7%	73 077	78 558	83 661	7.0%	0.9%
Goods and services ¹	24 329	20 630	17 928	38 444	16.5%	0.4%	46 873	50 478	55 364	12.9%	0.6%
of which:											
Consultants: Business and advisory services	10 045	7 763	3 438	3 713	-28.2%	0.1%	6 051	6 649	7 014	23.6%	0.1%
Legal services	2 692	2 385	3 875	8 405	46.2%	0.1%	12 982	14 228	16 593	25.4%	0.2%
Consumables: Stationery, printing and office supplies	483	240	236	2 814	79.9%	-	2 972	3 136	3 308	5.5%	-
Operating leases	513	121	646	2 194	62.3%	-	2 633	2 777	2 930	10.1%	-
Travel and subsistence	4 880	3 744	3 871	4 074	-5.8%	0.1%	4 503	4 916	5 186	8.4%	0.1%
Operating payments	61	336	253	4 750	327.0%	-	5 015	5 290	5 581	5.5%	0.1%
Transfers and subsidies¹	6 645 754	6 912 629	7 211 718	7 768 947	5.3%	98.9%	7 626 426	8 129 392	8 627 090	3.6%	98.5%
Departmental agencies and accounts	6 642 962	6 908 932	7 206 060	7 762 878	5.3%	98.9%	7 621 773	8 124 621	8 622 051	3.6%	98.4%
Higher education institutions	998	2 000	1 500	1 500	14.5%	-	-	-	-	-100.0%	-
Foreign governments and international organisations	1 602	1 661	4 132	4 299	39.0%	-	4 368	4 471	4 718	3.1%	0.1%
Households	192	36	26	270	12.0%	-	285	300	321	5.9%	-
Payments for capital assets	727	979	298	1 430	25.3%	-	2 540	2 679	2 827	25.5%	-
Buildings and other fixed structures	-	129	-	-	-	-	-	-	-	-	-
Machinery and equipment	727	850	298	1 430	25.3%	-	2 540	2 679	2 827	25.5%	-
Total	6 716 424	6 980 942	7 277 717	7 877 021	5.5%	100.0%	7 748 916	8 261 107	8 768 942	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	4.9%	4.7%	4.6%	4.6%	-	-	4.2%	4.1%	4.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	192	36	26	270	12.0%	-	285	300	321	5.9%	-
Employee social benefits	192	36	26	270	12.0%	-	285	300	321	5.9%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6 642 962	6 908 932	7 206 060	7 762 878	5.3%	98.9%	7 621 773	8 124 621	8 622 051	3.6%	98.4%
South African Social Security Agency	6 642 962	6 908 932	7 206 060	7 762 878	5.3%	98.9%	7 621 773	8 124 621	8 622 051	3.6%	98.4%

Table 17.13 Social Security Policy and Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R thousand		2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Foreign governments and international organisations												
Current		1 602	1 661	4 132	4 299	39.0%	-	4 368	4 471	4 718	3.1%	0.1%
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%	-
Higher education institutions												
Current		998	2 000	1 500	1 500	14.5%	-	-	-	-	-100.0%	-
University of the Witwatersrand												

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

Personnel information

Table 17.14 Social Security Policy and Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019			Number and cost ² of personnel posts filled/planned for on funded establishment										Number						
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/Total (%)					
			2017/18	Unit cost	2018/19	Unit cost	2019/20		2020/21		2021/22				2018/19 - 2021/22				
Social Security Policy and Administration			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Salary level																			
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%	100.0%
1-6	23	-	22	4.5	0.2	24	5.4	0.2	24	5.8	0.2	24	6.3	0.3	24	6.8	0.3	-	21.1%
7-10	26	-	44	14.6	0.3	49	17.9	0.4	49	19.3	0.4	49	20.9	0.4	48	21.9	0.5	-0.7%	42.9%
11-12	15	-	17	13.9	0.8	19	16.5	0.9	19	17.6	0.9	19	18.8	1.0	19	20.2	1.1	-	16.7%
13-16	15	-	12	14.7	1.2	22	28.4	1.3	22	30.4	1.4	22	32.5	1.5	22	34.8	1.6	-	19.3%

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

2. Rand million.

Programme 4: Welfare Services Policy Development and Implementation Support

Programme purpose

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

Objectives

- Strengthen the delivery of social welfare services through legislative and policy reforms by 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 17.15 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 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 thousand											
Service Standards	34 452	23 110	22 908	31 120	-3.3%	3.0%	32 486	34 782	37 931	6.8%	2.9%
Substance Abuse	73 875	103 770	42 048	109 121	13.9%	8.9%	20 915	22 038	23 383	-40.2%	3.7%
Older Persons	18 697	16 012	20 100	20 285	2.8%	2.0%	20 528	21 729	24 095	5.9%	1.8%
People with Disabilities	21 569	27 139	26 608	29 959	11.6%	2.8%	31 134	33 311	36 459	6.8%	2.8%
Children	76 026	75 461	390 703	573 455	96.1%	30.1%	605 528	646 095	683 374	6.0%	53.3%
Families	8 830	9 631	10 021	9 765	3.4%	1.0%	10 406	11 080	11 778	6.4%	0.9%
Social Crime Prevention and Victim Empowerment	64 449	65 620	74 091	63 682	-0.4%	7.2%	69 643	74 334	78 958	7.4%	6.1%
Youth	18 038	16 967	18 009	14 406	-7.2%	1.8%	14 295	15 127	17 054	5.8%	1.3%
HIV and AIDS	79 161	80 271	97 133	121 443	15.3%	10.2%	127 953	133 976	142 935	5.6%	11.2%
Social Worker Scholarships	276 144	290 780	305 319	323 028	5.4%	32.3%	128 462	135 527	142 981	-23.8%	15.5%
Programme Management	5 162	4 327	4 414	4 176	-6.8%	0.5%	4 457	4 753	5 040	6.5%	0.4%
Total	676 403	713 088	1 011 354	1 300 440	24.3%	100.0%	1 065 807	1 132 752	1 203 988	-2.5%	100.0%
Change to 2018 Budget estimate				15 947			(293 456)	(311 769)	(324 372)		
Economic classification											
Current payments	273 565	253 416	261 151	271 415	-0.3%	28.6%	286 724	304 606	329 631	6.7%	25.4%
Compensation of employees	129 820	139 868	146 094	144 035	3.5%	15.1%	155 114	166 749	177 586	7.2%	13.7%
Goods and services ¹	143 745	113 548	115 057	127 380	-3.9%	13.5%	131 610	137 857	152 045	6.1%	11.7%
of which:											
Administrative fees	2 116	1 206	1 752	2 223	1.7%	0.2%	5 560	5 873	6 198	40.7%	0.4%
Advertising	18 708	14 849	13 572	14 693	-7.7%	1.7%	15 444	16 425	17 377	5.8%	1.4%
Catering: Departmental activities	8 480	6 612	10 166	5 370	-14.1%	0.8%	5 671	5 683	5 995	3.7%	0.5%
Consultants: Business and advisory services	24 779	23 744	16 105	27 524	3.6%	2.5%	24 811	26 038	31 639	4.8%	2.3%
Travel and subsistence	45 859	27 500	35 796	37 209	-6.7%	4.0%	38 777	40 707	44 100	5.8%	3.4%
Venues and facilities	22 378	19 507	13 898	22 534	0.2%	2.1%	22 746	23 593	26 074	5.0%	2.0%
Transfers and subsidies¹	401 344	458 159	749 517	1 026 464	36.8%	71.2%	773 739	822 510	868 411	-5.4%	74.2%
Provinces and municipalities	47 500	85 500	524 358	776 863	153.8%	38.7%	518 228	552 949	583 361	-9.1%	51.7%
Higher education institutions	-	-	476	-	-	-	-	-	-	-	-
Foreign governments and international organisations	652	620	613	797	6.9%	0.1%	837	880	927	5.2%	0.1%
Non-profit institutions	76 852	80 283	99 261	121 822	16.6%	10.2%	128 645	135 720	143 837	5.7%	11.3%
Households	276 340	291 756	124 809	126 982	-22.8%	22.2%	126 029	132 961	140 286	3.4%	11.2%
Payments for capital assets	1 494	1 513	686	2 561	19.7%	0.2%	5 344	5 636	5 946	32.4%	0.4%
Buildings and other fixed structures	295	24	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	1 162	1 489	662	2 561	30.1%	0.2%	5 344	5 636	5 946	32.4%	0.4%
Software and other intangible assets	37	-	24	-	-100.0%	-	-	-	-	-	-
Total	676 403	713 088	1 011 354	1 300 440	24.3%	100.0%	1 065 807	1 132 752	1 203 988	-2.5%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.5%	0.6%	0.8%	-	-	0.6%	0.6%	0.6%	-	-

Table 17.15 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	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 thousand											
Households											
Social benefits											
Current	196	976	1 320	737	55.5%	0.1%	779	822	880	6.1%	0.1%
Employee social benefits	196	976	1 320	737	55.5%	0.1%	779	822	880	6.1%	0.1%
Households											
Other transfers to households											
Current	276 144	290 780	123 489	126 245	-23.0%	22.1%	125 250	132 139	139 406	3.4%	11.1%
National Student Financial Aid Scheme	276 144	290 780	123 489	126 245	-23.0%	22.1%	125 250	132 139	139 406	3.4%	11.1%
Foreign governments and international organisations											
Current	652	620	613	797	6.9%	0.1%	837	880	927	5.2%	0.1%
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%	-
Higher education institutions											
Current	-	-	476	-	-	-	-	-	-	-	-
Association of South African Social Work Education Institutions	-	-	476	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	76 852	80 283	99 261	121 822	16.6%	10.2%	128 645	135 720	143 837	5.7%	11.3%
South African Council for Social Service Professions	-	-	-	1 946	-	0.1%	2 055	2 168	2 331	6.2%	0.2%
HIV and AIDS organisations	53 331	56 315	59 131	62 560	5.5%	6.3%	66 063	69 697	73 530	5.5%	5.8%
South African National AIDS Council	-	-	15 000	30 000	-	1.2%	31 680	33 422	35 260	5.5%	2.8%
South African Older Persons Forum	1 249	1 505	1 400	1 546	7.4%	0.2%	1 633	1 722	1 851	6.2%	0.1%
Sonke Gender Justice	-	708	-	-	-	-	-	-	-	-	-
Partners in Sexual Health	-	708	-	-	-	-	-	-	-	-	-
Autism South Africa	1 100	-	1 723	900	-6.5%	0.1%	950	1 003	1 078	6.2%	0.1%
Epilepsy South Africa	850	-	-	-	-100.0%	-	-	-	-	-	-
Moonlight Foundation for Autism	-	800	-	-	-	-	-	-	-	-	-
ChildLine South Africa	928	974	974	1 062	4.6%	0.1%	1 122	1 183	1 272	6.2%	0.1%
Abba Specialist Adoption and Social Services	-	-	990	1 206	-	0.1%	1 274	1 344	1 445	6.2%	0.1%
Ntataise	-	-	1 770	1 100	-	0.1%	1 162	1 225	1 317	6.2%	0.1%
Centre for Early Childhood Development	713	749	1 100	-	-100.0%	0.1%	-	-	-	-	-
Masizakhe	-	-	400	-	-	-	-	-	-	-	-
Future Generation	-	-	450	-	-	-	-	-	-	-	-
Child Welfare South Africa	2 395	1 865	-	-	-100.0%	0.1%	-	-	-	-	-
Die Ondersteuningsraad	917	964	-	-	-100.0%	0.1%	-	-	-	-	-
Lifeline South Africa	1 837	1 338	-	860	-22.4%	0.1%	908	958	1 030	6.2%	0.1%
National Peace Accord Trust	-	920	1 250	624	-	0.1%	659	695	747	6.2%	0.1%
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%	0.2%	1 717	1 811	1 947	6.2%	0.2%
South African Depression and Anxiety Group	1 600	1 560	1 579	1 600	-	0.2%	1 690	1 783	1 917	6.2%	0.1%
National Institute Community Development and Management (older people)	1 133	1 000	1 241	1 250	3.3%	0.1%	1 320	1 393	1 498	6.2%	0.1%
Suid Afrikaanse Vroue Federasie (families)	-	-	780	795	-	-	840	883	949	6.1%	0.1%
Family and Marriage Society South Africa	1 342	-	715	787	-16.3%	0.1%	831	880	946	6.3%	0.1%
South African Federation for Mental Health	1 301	352	1 000	800	-15.0%	0.1%	845	891	958	6.2%	0.1%
South African National Deaf Association	-	350	-	600	-	-	634	669	719	6.2%	0.1%
Disabled Children's Action Group	-	1 200	-	704	-	0.1%	743	784	843	6.2%	0.1%
Deafblind South Africa	-	244	700	600	-	-	634	669	719	6.2%	0.1%
Albinism Society of South Africa	-	1 000	740	800	-	0.1%	845	891	958	6.2%	0.1%
Deaf Federation of South Africa	500	-	-	-	-100.0%	-	-	-	-	-	-

Table 17.15 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies											
	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 thousand											
Suid Afrikaanse Vroue Federasie (children)	726	762	–	700	-1.2%	0.1%	739	780	839	6.2%	0.1%
Afrikaanse Christelike Vroue Federasie	1 206	1 266	1 125	782	-13.4%	0.1%	825	871	936	6.2%	0.1%
South African Congress for Early Childhood Development	–	632	860	700	–	0.1%	739	780	838	6.2%	0.1%
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%	0.1%
Uhambo Foundation	–	–	–	1 622	–	–	1 713	1 807	1 942	6.2%	0.2%
National Institute Community Development and Management (victim empowerment)	1 457	–	1 742	1 513	1.3%	0.1%	1 597	1 686	1 813	6.2%	0.1%
National Shelter Movement of South Africa	–	800	1 705	624	–	0.1%	659	695	747	6.2%	0.1%
Khulisa Social Solutions	189	796	1 386	1 393	94.6%	0.1%	1 471	1 552	1 668	6.2%	0.1%
National Institute for Crime Prevention and the Reintegration of Offenders	1 010	1 054	–	1 422	12.1%	0.1%	1 502	1 584	1 703	6.2%	0.1%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	–	–	499 442	687 583	–	32.1%	518 228	552 949	583 361	-5.3%	49.8%
Early childhood development grant	–	–	317 612	490 800	–	21.8%	518 228	552 949	583 361	5.9%	45.6%
Social worker employment grant	–	–	181 830	196 783	–	10.2%	–	–	–	-100.0%	4.2%
Capital	47 500	85 500	24 916	89 280	23.4%	6.7%	–	–	–	-100.0%	1.9%
Substance abuse treatment grant	47 500	85 500	24 916	89 280	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. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 17.16 Welfare Services Policy Development and Implementation Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment										Number							
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)						
		2017/18		2018/19		2019/20		2020/21		2021/22				2018/19 - 2021/22					
Welfare Services Policy Development and Implementation Support		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost						
Salary level	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%	100.0%
1 – 6	53	–	105	19.6	0.2	70	15.0	0.2	70	16.2	0.2	70	17.5	0.3	70	18.9	0.3	–	27.2%
7 – 10	104	4	104	38.8	0.4	102	40.7	0.4	104	44.5	0.4	104	48.0	0.5	104	51.6	0.5	0.6%	40.2%
11 – 12	64	–	66	58.6	0.9	62	59.7	1.0	62	63.9	1.0	62	68.5	1.1	61	72.1	1.2	-0.5%	24.0%
13 – 16	22	2	24	29.1	1.2	22	28.6	1.3	22	30.6	1.4	22	32.8	1.5	22	35.0	1.6	–	8.6%

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

2. Rand million.

Programme 5: Social Policy and Integrated Service Delivery

Programme purpose

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

Objectives

- 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 17.17 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	2019/20	2020/21		
R thousand					2015/16 -	2018/19	2019/20	2020/21	2021/22	2018/19 -	2021/22
Social Policy Research and Development	5 758	6 062	4 889	5 910	0.9%	1.5%	6 334	6 783	7 210	6.9%	1.7%
Special Projects and Innovation	11 600	10 749	10 212	10 995	-1.8%	2.8%	11 766	12 580	13 360	6.7%	3.1%
Population Policy Promotion	35 763	33 762	35 443	34 531	-1.2%	9.1%	36 921	39 443	41 991	6.7%	9.7%
Registration and Monitoring of Non-profit organisations	30 301	35 679	36 704	37 472	7.3%	9.1%	40 082	42 837	45 491	6.7%	10.6%
Substance Abuse Advisory Services and Oversight	4 078	5 902	3 630	6 205	15.0%	1.3%	6 594	7 001	7 409	6.1%	1.7%
Community Development	97 795	93 246	91 371	91 153	-2.3%	24.3%	95 533	33 031	36 078	-26.6%	16.3%
National Development Agency	184 381	194 153	200 916	202 578	3.2%	50.9%	212 355	224 544	236 894	5.4%	55.9%
Programme Management	4 741	3 661	3 424	3 459	-10.0%	1.0%	3 697	3 949	4 190	6.6%	1.0%
Total	374 417	383 214	386 589	392 303	1.6%	100.0%	413 282	370 168	392 623	-	100.0%
Change to 2018 Budget estimate				-			(3 182)	(70 066)	(73 472)		
Economic classification											
Current payments	134 940	132 152	126 494	126 756	-2.1%	33.9%	134 718	142 571	152 506	6.4%	35.5%
Compensation of employees	74 808	80 888	80 655	80 299	2.4%	20.6%	86 409	92 889	98 928	7.2%	22.9%
Goods and services ¹	60 132	51 264	45 839	46 457	-8.2%	13.3%	48 309	49 682	53 578	4.9%	12.6%
of which:											
Administrative fees	1 963	1 281	1 346	1 318	-12.4%	0.4%	1 392	1 472	1 666	8.1%	0.4%
Advertising	2 784	275	1 475	2 980	2.3%	0.5%	3 146	3 318	3 500	5.5%	0.8%
Consultants: Business and advisory services	3 435	9 013	7 725	5 943	20.0%	1.7%	6 276	6 321	6 669	3.9%	1.6%
Consumables: Stationery, printing and office supplies	787	640	658	2 981	55.9%	0.3%	3 148	3 322	3 505	5.5%	0.8%
Travel and subsistence	28 683	25 423	23 082	17 381	-15.4%	6.2%	18 038	18 047	20 094	5.0%	4.7%
Venues and facilities	5 135	4 928	3 525	10 162	25.5%	1.5%	10 730	11 320	11 941	5.5%	2.8%
Transfers and subsidies¹	238 988	250 458	259 971	264 735	3.5%	66.0%	277 707	226 693	239 164	-3.3%	64.3%
Departmental agencies and accounts	184 381	194 153	200 913	202 578	3.2%	50.9%	212 355	224 544	236 894	5.4%	55.9%
Higher education institutions	469	400	-	-	-100.0%	0.1%	-	-	-	-	-
Foreign governments and international organisations	1 798	1 844	1 865	2 052	4.5%	0.5%	1 880	1 967	2 075	0.4%	0.5%
Non-profit institutions	29 052	29 281	30 795	59 943	27.3%	9.7%	34 182	-	-	-100.0%	6.0%
Households	23 288	24 780	26 398	162	-80.9%	4.9%	29 290	182	195	6.4%	1.9%
Payments for capital assets	489	604	124	812	18.4%	0.1%	857	904	953	5.5%	0.2%
Buildings and other fixed structures	-	75	-	-	-	-	-	-	-	-	-
Machinery and equipment	489	529	124	812	18.4%	0.1%	857	904	953	5.5%	0.2%
Total	374 417	383 214	386 589	392 303	1.6%	100.0%	413 282	370 168	392 623	-	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.3%	0.2%	0.2%	-	-	0.2%	0.2%	0.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	48	56	336	162	50.0%	-	172	182	195	6.4%	-
Employee social benefits	48	56	336	162	50.0%	-	172	182	195	6.4%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	184 381	194 153	200 913	202 578	3.2%	50.9%	212 355	224 544	236 894	5.4%	55.9%
National Development Agency	184 381	194 153	200 913	202 578	3.2%	50.9%	212 355	224 544	236 894	5.4%	55.9%
Households											
Other transfers to households											
Current	23 240	24 724	26 062	-	-100.0%	4.8%	29 118	-	-	-	1.9%
Food relief	23 240	24 724	26 062	-	-100.0%	4.8%	29 118	-	-	-	1.9%

Table 17.17 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		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	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R thousand												
Foreign governments and international organisations												
Current												
		1 798	1 844	1 865	2 052	4.5%	0.5%	1 880	1 967	2 075	0.4%	0.5%
United Nations Population Fund		498	506	531	562	4.1%	0.1%	593	626	660	5.5%	0.2%
Partners in Population and Development		750	978	784	940	7.8%	0.2%	987	1 041	1 098	5.3%	0.3%
Union for African Population Studies		50	60	50	50	–	–	–	–	–	-100.0%	–
International Planned Parenthood Federation		200	300	200	200	–	0.1%	–	–	–	-100.0%	–
Leadership for Environment and Development Southern and Eastern Africa		300	–	300	300	–	0.1%	300	300	317	1.9%	0.1%
Higher education institutions												
Current												
Universities of KwaZulu-Natal and North West, Union for African Population Studies and International Planned Parenthood Federation		469	400	–	–	-100.0%	0.1%	–	–	–	–	–
Non-profit institutions												
Current												
		29 052	29 281	30 795	59 943	27.3%	9.7%	34 182	–	–	-100.0%	6.0%
Soul City		1 046	–	–	–	-100.0%	0.1%	–	–	–	–	–
Population Association of Southern Africa		200	200	200	–	-100.0%	–	–	–	–	–	–
Food relief		27 806	29 081	30 595	59 943	29.2%	9.6%	34 182	–	–	-100.0%	6.0%

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

Personnel information

Table 17.18 Social Policy and Integrated Service Delivery personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
Number of funded posts	Number of posts additional to the establishment	2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost								
Social Policy and Integrated Service Delivery																			
Salary level	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%	100.0%
1–6	32	–	36	6.8	0.2	34	7.0	0.2	34	7.6	0.2	35	8.4	0.2	35	9.1	0.3	1.0%	26.1%
7–10	46	1	47	17.3	0.4	47	18.7	0.4	48	20.4	0.4	48	22.0	0.5	47	23.1	0.5	–	36.0%
11–12	19	–	32	28.0	0.9	31	29.3	0.9	31	31.3	1.0	31	33.5	1.1	31	35.8	1.2	–	23.5%
13–16	10	–	23	28.5	1.2	19	25.3	1.3	19	27.1	1.4	19	29.0	1.5	19	31.0	1.6	–	14.4%

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

2. Rand million.

Entities

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 17.19 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 ¹	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 17.20 South African Social Security Agency expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
Administration	2 431 828	2 581 360	2 593 560	3 178 606	9.3%	36.7%	3 032 067	3 212 560	3 374 380	2.0%	38.9%
Benefits administration support	4 271 964	4 643 633	4 623 433	5 003 035	5.4%	63.3%	4 785 705	5 063 352	5 255 122	1.7%	61.1%
Total	6 703 792	7 224 993	7 216 993	8 181 641	6.9%	100.0%	7 817 772	8 275 912	8 629 502	1.8%	100.0%

Statements of historical financial performance and position

Table 17.21 South African Social Security Agency statements of historical financial performance and position

Statement of financial performance									Average: Outcome/ Budget (%)
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
Revenue									
Non-tax revenue	4 001	24 095	4 188	13 407	4 413	7 854	6 346	6 346	273%
Sale of goods and services other than capital assets	14	16 521	-	5 259	15	1 796	610	610	3785%
<i>of which:</i>									
Administrative fees	-	-	-	203	-	155	164	164	318%
Sales by market establishment	-	16 461	-	5 056	-	1 626	431	431	5470%
Other sales	14	60	-	-	15	15	15	15	205%
Other non-tax revenue	3 987	7 574	4 188	8 148	4 398	6 058	5 736	5 736	150%
Transfers received	6 642 970	6 642 962	6 908 932	6 908 932	7 206 060	7 206 060	7 760 679	7 762 878	100%
Total revenue	6 646 971	6 667 057	6 913 120	6 922 339	7 210 473	7 213 914	7 767 025	7 769 224	100%
Current expenses	7 270 632	6 681 179	7 545 118	7 194 558	7 684 589	7 180 792	8 149 441	8 151 640	95%
Compensation of employees	2 700 507	2 643 372	3 034 287	2 895 699	3 242 225	3 027 304	3 463 964	3 463 963	97%
Goods and services	4 498 330	3 922 843	4 480 262	4 184 895	4 409 900	4 031 589	4 650 984	4 653 184	93%
<i>of which:</i>									
Agency and support / outsourced services	145 254	158 361	154 410	193 181	204 900	199 267	332 120	332 120	106%
Communication	338 255	69 483	61 955	92 198	85 708	61 374	86 539	86 539	54%
Computer services	406 051	312 844	361 462	330 281	353 927	338 236	542 324	542 324	92%
Payment contractors	2 211 551	2 025 559	2 145 984	2 062 878	2 258 674	2 112 455	2 292 866	1 992 222	92%
Lease payments	401 215	332 903	382 364	309 187	376 275	309 184	415 837	415 837	87%
Repairs and maintenance	289 426	141 277	100 343	21 408	88 428	25 041	31 716	33 916	43%
Property payments	-	-	-	399 678	-	418 197	454 359	454 359	280%
Depreciation	70 857	114 964	30 569	113 964	32 464	121 899	34 493	34 493	229%
Interest, dividends and rent on land	938	-	-	-	-	-	-	-	0%
Transfers and subsidies	23 740	22 613	26 979	30 435	28 328	36 201	30 001	30 001	109%
Total expenses	7 294 372	6 703 792	7 572 097	7 224 993	7 712 917	7 216 993	8 179 442	8 181 641	95%
Surplus/(Deficit)	(647 401)	(36 735)	(658 977)	(302 654)	(502 444)	(3 079)	(412 417)	(412 417)	
Statement of financial position									
Carrying value of assets	747 906	816 840	785 301	858 258	824 566	821 796	865 941	865 941	104.3%
<i>of which:</i>									
Acquisition of assets	(232 391)	(171 847)	(149 626)	(166 240)	(152 743)	(102 833)	(161 601)	(161 601)	86.5%
Inventory	32 414	16 956	34 034	15 501	35 736	16 539	17 416	17 416	55.5%
Receivables and prepayments	16 894	24 435	17 739	27 606	18 626	26 627	29 022	29 022	130.9%
Cash and cash equivalents	1 036 822	1 227 259	892 754	777 382	522 207	509 168	536 154	536 154	102.1%
Total assets	1 834 036	2 085 490	1 729 829	1 678 747	1 401 135	1 374 130	1 448 533	1 448 533	102.7%
Accumulated surplus/(deficit)	620 634	1 284 300	625 323	981 645	122 879	745 950	333 533	333 533	196.5%
Finance lease	275	-	288	-	303	371	321	321	58.3%
Trade and other payables	877 116	520 349	751 405	406 633	907 501	335 121	806 479	806 479	61.9%
Provisions	336 011	280 841	352 812	290 469	370 453	292 688	308 200	308 200	85.7%
Total equity and liabilities	1 834 036	2 085 490	1 729 828	1 678 747	1 401 135	1 374 130	1 448 533	1 448 533	102.7%

Statements of estimates of financial performance and position

Table 17.22 South African Social Security Agency statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Revised estimate		2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
R thousand	2018/19							
Revenue								
Non-tax revenue	6 346	-35.9%	0.2%	6 695	7 063	7 451	5.5%	0.1%
Sale of goods and services other than capital assets	610	-66.7%	0.1%	642	678	715	5.4%	0.0%
<i>of which:</i>								
Administrative fees	164	-	0.0%	172	182	192	5.4%	0.0%
Sales by market establishment	431	-70.3%	0.1%	454	479	505	5.4%	0.0%
Other sales	15	-37.0%	0.0%	16	17	18	6.3%	0.0%
Other non-tax revenue	5 736	-8.8%	0.1%	6 053	6 385	6 736	5.5%	0.1%
Transfers received	7 762 878	5.3%	99.8%	7 621 772	8 124 621	8 622 051	3.6%	99.9%
Total revenue	7 769 224	5.2%	100.0%	7 628 467	8 131 684	8 629 502	3.6%	100.0%
Expenses								
Current expenses	12 008 957	21.6%	99.6%	11 095 155	11 762 378	12 281 383	0.8%	99.7%
Compensation of employees	3 463 963	9.4%	40.9%	3 657 947	3 830 130	3 962 235	4.6%	31.6%
Goods and services	4 653 184	5.9%	57.3%	4 080 682	4 362 468	4 579 333	-0.5%	37.4%
<i>of which:</i>								
Agency and support / outsourced services	332 120	28.0%	3.0%	277 242	293 320	309 452	-2.3%	2.6%
Communication	86 539	7.6%	1.1%	54 837	82 576	91 292	1.8%	0.7%
Computer services	542 324	20.1%	5.1%	450 273	430 500	454 178	-5.7%	4.0%
Payment contractors	1 992 222	-0.6%	28.1%	1 610 536	1 726 692	1 791 184	-3.5%	15.1%
Lease payments	415 837	7.7%	4.7%	420 403	452 518	477 407	4.7%	3.7%
Repairs and maintenance	33 916	-37.8%	0.8%	13 378	17 715	18 689	-18.0%	0.2%
Property payments	454 359	-	4.2%	482 363	516 352	544 751	6.2%	4.2%
Depreciation	34 493	-33.1%	1.4%	47 494	50 107	52 863	15.3%	0.4%
Transfers and subsidies	30 001	9.9%	0.4%	31 649	33 207	35 071	5.3%	0.3%
Total expenses	12 038 958	21.6%	100.0%	11 126 804	11 795 585	12 316 454	0.8%	100.0%
Surplus/(Deficit)	(4 269 734)			(3 498 337)	(3 663 901)	(3 686 952)		
Statement of financial position								
Carrying value of assets	865 941	2.0%	52.5%	912 428	974 379	1 027 969	5.9%	59.9%
<i>of which:</i>								
Acquisition of assets	(161 601)	-2.0%	-9.2%	(161 601)	(170 490)	(179 866)	3.6%	-10.7%
Inventory	17 416	0.9%	1.0%	18 339.0	19 347.6	20 411.8	5.4%	1.2%
Receivables and prepayments	29 022	5.9%	1.7%	30 560.0	32 240.8	34 014.0	5.4%	2.0%
Cash and cash equivalents	536 154	-24.1%	44.8%	564 570	595 621	628 381	5.4%	36.9%
Total assets	1 448 533	-11.4%	100.0%	1 525 897	1 621 588	1 710 776	5.7%	100.0%
Accumulated surplus/(deficit)	333 533	-36.2%	49.3%	144 228	-	-	-100.0%	8.1%
Finance lease	321	-	0.0%	339	358	377	5.5%	0.0%
Trade and other payables	806 479	15.7%	32.3%	1 056 795	1 278 847	1 349 183	18.7%	70.7%
Provisions	308 200	3.1%	18.3%	324 535.0	342 384.4	361 215.6	5.4%	21.2%
Total equity and liabilities	1 448 533	-11.4%	100.0%	1 525 897	1 621 589	1 710 776	5.7%	100.0%

Personnel information

Table 17.23 South African Social Security Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		2020/21		2021/22				Unit cost			
South African Social Security Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22		
Salary level	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.

National Development Agency

Mandate

As outlined in the National Development Agency Act (1998), the National Development Agency's primary mandate is to contribute towards the eradication of poverty and its causes by granting funds to and strengthening the institutional capacity of civil society organisations that provide services to poor communities. The agency's secondary mandate is to promote consultation, dialogue and the sharing of development

experience between civil society organisations and relevant organs of state, debate development policy, and undertake research and produce publications aimed at providing the basis for development policy.

Selected performance indicators

Table 17.24 National Development 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
Number of civil society organisations that participated in civil society mobilisations per year	Civil society organisations development	Entity mandate	-1	3 120	5 956	8 500	9 500	10 500	11 500
Number of civil society organisations capacitated in civil society organisational management per year	Civil society organisations development	Outcome 13: An inclusive and responsive social protection system	2 687	2 880	4 927	5 000	5 500	6 000	6 500
Number of civil society organisations that receive grant funding per year	Civil society organisations development		-1	-1	162	250	90 ²	90	90
Number of research reports, evaluation reports, and policy briefs produced per year	Research	Entity mandate	14	16	18	23	25	28	28

1. No historical data available.

2. Management has reduced the number of civil society organisations to award larger grant funding to fewer civil society organisations to attain greater impact.

Expenditure analysis

Over the medium term, the agency aims to focus on strengthening civil society organisations by providing support and training for legislative compliance, and mobilising funds to support their work. This is expected to result in expenditure of R314.9 million over the medium term in the civil society organisations development programme. The agency's expenditure is expected to increase at an average annual rate of 5.4 per cent, from R204 million in 2018/19 to R238.6 million in 2021/22.

The agency derives the bulk of its revenue through transfers from the department, amounting to an estimated R673.8 million over the MTEF period. Additional projected revenue of R180 million over the period from other government departments, the private sector and international funding agencies will support development interventions for civil society organisations that have been capacitated by the agency.

Programmes/Objectives/Activities

Table 17.25 National Development Agency expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R thousand											
Administration	93 023	102 980	95 660	106 701	4.7%	44.2%	105 892	110 849	115 380	2.6%	49.8%
Development management	96 513	-	-	-	-100.0%	9.4%	-	-	-	-	-
Civil society organisations development	63 126	112 894	128 600	87 950	11.7%	43.7%	98 073	104 794	112 066	8.4%	45.6%
Research	4 122	4 888	5 830	9 353	31.4%	2.7%	9 900	10 499	11 133	6.0%	4.6%
Total	256 784	220 762	230 090	204 004	-7.4%	100.0%	213 865	226 142	238 579	5.4%	100.0%

Statements of historical financial performance and position

Table 17.26 National Development Agency statements of historical financial performance and position

Statement of financial performance									
R thousand	2015/16		2016/17		2017/18		2018/19		Average: Outcome/Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
Revenue									
Non-tax revenue	3 800	9 894	–	7 772	–	7 177	–	1 426	691.3%
Other non-tax revenue	3 800	9 894	–	7 772	–	7 177	–	1 426	691.3%
Transfers received	264 916	245 099	214 153	229 546	200 913	219 454	202 578	202 578	101.6%
Total revenue	268 716	254 993	214 153	237 318	200 913	226 631	202 578	204 004	104.1%
Expenses									
Current expenses	220 832	190 536	214 153	186 582	189 227	221 330	189 238	204 004	98.6%
Compensation of employees	77 346	82 580	110 677	91 257	119 151	115 868	134 880	122 700	93.3%
Goods and services	142 186	106 505	103 476	93 333	70 076	102 641	54 358	81 304	103.7%
Depreciation	1 300	1 451	–	1 992	–	2 821	–	–	481.8%
Transfers and subsidies	47 884	66 248	–	34 180	11 686	8 760	13 340	–	149.8%
Total expenses	268 716	256 784	214 153	220 762	200 913	230 090	202 578	204 004	102.9%
Surplus/(Deficit)	–	(1 791)	–	16 556	–	(3 459)	–	–	
Statement of financial position									
Carrying value of assets	4 525	5 463	3 223	5 774	7 775	6 669	8 164	7 004	105.2%
<i>of which:</i>									
Acquisition of assets	(5 540)	(2 592)	(2 882)	(2 233)	(2 000)	(3 868)	(2 100)	(1 934)	84.9%
Receivables and prepayments	2 400	901	2 520	911	865	1 142	821	913	58.5%
Cash and cash equivalents	70 041	104 109	42 806	101 175	7 000	80 675	7 100	12 917	235.4%
Total assets	76 966	110 473	48 549	107 860	15 640	88 486	16 085	20 833	208.4%
Accumulated surplus/(deficit)	37 422	55 138	27 205	71 225	2 826	37 612	2 532	–	234.3%
Capital reserve fund	21 753	34 131	8 974	14 834	–	28 322	–	–	251.5%
Trade and other payables	7 401	12 318	7 772	7 512	7 888	8 060	8 282	8 463	116.0%
Provisions	10 389	4 298	4 599	9 888	4 926	11 781	5 271	12 370	152.2%
Managed funds (e.g. poverty alleviation fund)	–	4 588	–	4 401	–	2 711	–	–	–
Total equity and liabilities	76 966	110 473	48 549	107 860	15 640	88 486	16 085	20 833	208.4%

Statements of estimates of financial performance and position

Table 17.27 National Development Agency statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
				2018/19	2015/16 - 2018/19	2019/20			2020/21
Revenue									
Non-tax revenue	1 426	-47.6%	2.8%	1 510	1 598	1 685	5.7%	0.7%	
Other non-tax revenue	1 426	-47.6%	2.8%	1 510	1 598	1 685	5.7%	0.7%	
Transfers received	202 578	-6.2%	97.2%	212 355	224 544	236 894	5.4%	99.3%	
Total revenue	204 004	-7.2%	100.0%	213 865	226 142	238 579	5.4%	100.0%	
Expenses									
Current expenses	204 004	2.3%	88.7%	213 865	226 142	238 579	5.4%	100.0%	
Compensation of employees	122 700	14.1%	46.0%	136 903	145 563	154 776	8.0%	63.4%	
Goods and services	81 304	-8.6%	42.1%	76 962	80 579	83 803	1.0%	36.6%	
Total expenses	204 004	-7.4%	100.0%	213 865	226 142	238 579	5.4%	100.0%	
Surplus/(Deficit)	–			–	–	–			
Statement of financial position									
Carrying value of assets	7 004	8.6%	12.9%	7 375	7 780	8 208	5.4%	33.6%	
<i>of which:</i>									
Acquisition of assets	(1 934)	-9.3%	-4.5%	(2 037)	(2 149)	(2 267)	5.4%	-9.3%	
Receivables and prepayments	913	0.4%	1.8%	730	584	467	-20.0%	3.0%	
Cash and cash equivalents	12 917	-50.1%	85.3%	13 832	14 779	15 741	6.8%	63.3%	
Total assets	20 833	-42.7%	100.0%	21 937	23 143	24 417	5.4%	100.0%	
Trade and other payables	8 463	-11.8%	17.0%	8 912	9 402	9 919	5.4%	40.6%	
Provisions	12 370	42.2%	21.4%	13 026	13 742	14 498	5.4%	59.4%	
Total equity and liabilities	20 833	-42.7%	100.0%	21 937	23 144	24 417	5.4%	100.0%	

Personnel information

Table 17.28 National Development Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22			
National Development Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	220	330	198	115.9	0.6	219	122.7	0.6	220	136.9	0.6	220	145.6	0.7	220	154.8	0.7	8.0%	100.0%
1 – 6	32	61	19	2.3	0.1	32	3.3	0.1	32	4.8	0.2	32	5.2	0.2	32	5.6	0.2	19.1%	14.6%
7 – 10	112	172	105	46.0	0.4	111	46.5	0.4	112	54.0	0.5	112	57.6	0.5	112	61.5	0.5	9.7%	50.9%
11 – 12	48	66	47	34.4	0.7	48	37.9	0.8	48	40.6	0.8	48	43.3	0.9	48	46.1	1.0	6.7%	21.8%
13 – 16	28	31	27	33.1	1.2	28	35.0	1.2	28	37.4	1.3	28	39.5	1.4	28	41.7	1.5	6.0%	12.7%

1. Rand million.

Additional tables

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Conditional grants to provinces							
Welfare Services Policy Development and Implementation Support							
Substance abuse treatment grant	47 500	85 500	24 916	89 280	–	–	–
Early childhood development grant	–	–	317 612	490 800	518 228	552 949	583 361
Social worker employment grant	–	–	181 830	196 783	–	–	–
Total	47 500	85 500	524 358	776 863	518 228	552 949	583 361

1. Detail provided in the Division of Revenue Act (2019).

Table 17.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand										
Departmental infrastructure										
Small projects (total project cost of less than R250 million over the project life cycle)										
Refurbishment of White Door for gender-based violence	Refurbishment of containers to serve as White Door facilities for gender-based violence	Completed	448	295	24	–	–	–	–	–
Partition of office	Installation of office partition	Completed	129	–	129	–	–	–	–	–
Partition of office	Installation of office partition	On-going	75	–	75	–	–	–	–	–
Substance abuse treatment centre: Eastern Cape	Construction of substance abuse inpatient treatment centre	Completed	14 633	2 000	–	–	–	–	–	–
Substance abuse treatment centre: Free State	Construction of substance abuse inpatient treatment centre	Construction	102 142	12 500	3 565	40 135	45 942	–	–	–
Substance abuse treatment centre: North West	Construction of substance abuse inpatient treatment centre	Completed	28 015	17 000	–	–	–	–	–	–
Substance abuse treatment centre: Northern Cape	Construction of substance abuse inpatient treatment centre	Completed	70 390	16 000	1 826	46 969	5 595	–	–	–
Total			215 832	47 795	5 619	87 104	51 537	–	–	–

Table 17.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
Foreign													
In cash													
Canadian International Development Agency	Child protection study	Welfare Services Policy Development and Implementation Support	2007/08 – 2015/16	49 497	Goods and services	Conduct study/register on child protection	12 443	–	–	–	–	–	–
Global Fund	Strengthening of monitoring and evaluation systems for orphans and other children made vulnerable by HIV and AIDS	Welfare Services Policy Development and Implementation Support	2012/13 – 2016/17	18 333	Compensation of employees	Collect data for monitoring and evaluation systems	7 684	5 249	–	–	–	–	–
Global Fund	Strengthening of monitoring and evaluation systems for orphans and other children made vulnerable by HIV and AIDS	Welfare Services Policy Development and Implementation Support	2017 /18 – 2018/19	13 908	Compensation of employees	Collect data for monitoring and evaluation systems	–	–	2 385	11 523	–	–	–

Table 17.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
Kreditanstalt für Wiederaufbau	Implementation of care and support programmes for child- and youth-headed households in KwaZulu-Natal, Limpopo and North West	Welfare Services Policy Development and Implementation Support	2013/14 – 2017/18	126 186	Buildings and other fixed structures	Construct centres for orphans, vulnerable children and youth	49 472	45 944	21 912	8 858	–	–	–
Foreign In kind													
Japan International Cooperation Agency	Promotion of empowerment of people with disabilities and disability mainstreaming	Welfare Services Policy Development and Implementation Support	2016/17 – 2019/2020	–	Goods and services	Enhance capacity of the department to empower people with disabilities and disability mainstreaming	–	1 403	770	669	–	–	–
Kreditanstalt für Wiederaufbau	Consultancy services for the implementation of care and support programmes for child- and youth-headed households in KwaZulu-Natal, Limpopo and North West	Welfare Services Policy Development and Implementation Support	2013/14 – 2017/18	32 912	Goods and services	Provide consultancy services for project management	5 630	7 953	3 223	–	–	–	–
United States Agency for International Development	Government capacity building systems project	Administration	2013/14 – 2018/19	–	Goods and services	Build capacity in the department	53 700	87 873	46 184	17 126	–	–	–
GIZ-Germany	Workshop on global practitioners learning event on the sustainable development goals and social protection	Social Security Policy and Administration	2017/18	135	Goods and services	Workshop on global practitioners learning event on the sustainable development goals and social protection in Mexico	–	–	135	–	–	–	–
United Nations Children's fund	National plan of action for children	Welfare Services Policy Development and Implementation Support	2017/18 - 2018/19	300	Goods and services	Review of national plan of action for children	–	–	150	150	–	–	–
United Nations Children's fund	Strengthening of the ECD programme	Welfare Services Policy Development and Implementation Support	2016/17 – 2017/18	3 598	Goods and services	Provide technical support and financial aid in conducting ECD workshops and meetings	–	1 289	2 309	–	–	–	–
United States Agency for International Development	Technical assistance and project management services for Isibindi and ECD projects	Welfare Services Policy Development and Implementation Support	2015/16 – 2017/18	3 212	Goods and services	Offer technical assistance and project management services for the ECD chief directorate	1 290	1 410	512	–	–	–	–

Table 17.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
United States Agency for International Development	Production, launch, distribution and maintenance of the children service directory	Welfare Services Policy Development and Implementation Support	2011/12 – 2015/16	44 286	Goods and services	Produce, launch, distribute, maintain and sustain the children service directory; conduct technical editing and merging of the strategy for statutory services and the national guidelines to child-headed households for the department	11 692	–	–	–	–	–	–
United Nations Children's Fund	Technical support for the development of the ECD policy and programme	Welfare Services Policy Development and Implementation Support	2014/15 – 2015/16	892	Compensation of employees	Develop ECD policy and programme	275	–	–	–	–	–	–
United Nations Children's Fund	Rapid assessment of local government bylaws and policies on ECD, and feasibility study on the options for intersectoral management and coordination based on national and international best practice	Welfare Services Policy Development and Implementation Support	2015/16	220	Goods and services	Rapidly assess local government bylaws and policies on ECD; conduct feasibility study on the options for intersectoral management and coordination based on national and international best practice	220	–	–	–	–	–	–
United Nations Children's Fund	Various activities on the development of the ECD policy and programme	Welfare Services Policy Development and Implementation Support	2013/14 – 2015/16	2 590	Goods and services	Develop child protection programme	32	–	–	–	–	–	–
Japan International Cooperation Agency	Disability mainstreaming	Welfare Services Policy Development and Implementation Support	2011/12 – 2015/16	–	Goods and services	Enhance the department's institutional capacity to make strategic plans and decisions to integrate and mainstream disability across all policies and service delivery programmes	250	–	–	–	–	–	–
United Nations Partnership to Promote the Rights of Persons with Disabilities	Accelerating the implementation of the United Nations Convention on the Rights of Persons with Disabilities in South Africa	Welfare Services Policy Development and Implementation Support	2014/15 – 2015/16	2 826	Goods and services	Develop survey tools for children with disabilities younger than 4	1 374	–	–	–	–	–	–

Table 17.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
United States Agency for International Development	Thogomelo training of community caregivers	Welfare Services Policy Development and Implementation Support	2013/14 - 2015/16	53 246	Goods and services	Train community caregivers	23 213	-	-	-	-	-	-
Local In cash													
Criminal Asset Recovery Fund	Funding organisations for activities relating to victim empowerment programmes	Welfare Services Policy Development and Implementation Support	2012/13 – 2018/19	26 359	Goods and services	Conduct victim empowerment programmes	6 554	3 908	2 681	441	-	-	-
Health and Welfare Sector Education and Training Authority	Training community development workers on the food and nutrition course and various training courses, including degrees in demography and population studies	Social Policy and Integrated Service Delivery	2011/12 – 2017/18	12 105	Goods and services	Support poultry and crop cooperatives; provide bursaries for population studies offered to full-time students; provide food and nutrition training	-	-	-	754	-	-	-
Criminal Asset Recovery Fund	Provide financial assistance to institutions providing assistance to victims of crime	Welfare Services Policy Development and Implementation Support	2018/19 – 2020/21	50 000	Goods and services	Transfer funds to NPOs that provide services to victims of crime and violence in all provinces; implement mentoring and coaching programme for emerging NPOs within the victim empowerment sector; conduct awareness and community mobilisation campaign against crime and substance abuse	-	-	-	500	32 500	17 000	-
Local In kind													
Save the Children South Africa	Nelson Mandela's Children's Parliament	Welfare Services Policy Development and Implementation Support	2017/18	100	Goods and services	Promotional material for celebration of Nelson Mandela Children's Parliament	-	-	100	-	-	-	-
Nelson Mandela Children's Fund	Nelson Mandela's Children's Parliament	Welfare Services Policy Development and Implementation Support	2017/18	-	Goods and services	Promotional material for celebration of Nelson Mandela Children's Parliament	-	-	150	-	-	-	-
Lifa Labantwana and Hollard Foundation	Review and development of standardised bylaws for ECD infrastructure delivery	Welfare Services Policy Development and Implementation Support	2017/18 – 2018/19	200	Goods and services	Review and develop uniform bylaws for ECD infrastructure delivery	-	-	60	140	-	-	-

Table 17.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
Airports Company South Africa	Project for children with disabilities	Welfare Services Policy Development and Implementation Support	2016/17	931	Goods and services	Implement the Izingane Kuqala project that benefits children with profound disabilities at risk of compounded marginalisation who are enrolled in daycare centres	-	931	-	-	-	-	
DG Murray Trust	Improve the effectiveness of the implementation of ECD conditional grant	Welfare Services Policy Development and Implementation Support	2017/18 - 2020/21	-	Goods and services	Provide technical assistance for effective implementation of the ECD conditional grant	-	-	-	1 158	-	-	
Total				441 836			173 829	155 960	80 571	41 319	32 500	17 000	-



2019 BUDGET

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