

Photos provided by GCIS.



# BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 17

SOCIAL DEVELOPMENT



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA



# **Estimates of National Expenditure**

## **2015**

**National Treasury**

**Republic of South Africa**

25 February 2015



**ISBN: 978-0-621-43285-5**

**RP: 08/2015**

The 2015 Estimates of National Expenditure e-publications are 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](http://www.treasury.gov.za).

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

# Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

## The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.





# **Social Development**

**National Treasury  
Republic of South Africa**



# Contents

<b>Budget summary .....</b>	<b>1</b>
<b>Vote purpose.....</b>	<b>1</b>
<b>Mandate .....</b>	<b>1</b>
<b>Selected performance indicators .....</b>	<b>2</b>
<b>Expenditure analysis.....</b>	<b>2</b>
<b>Expenditure trends .....</b>	<b>5</b>
<b>Expenditure estimates .....</b>	<b>6</b>
<b>Personnel information .....</b>	<b>7</b>
<b>Departmental receipts .....</b>	<b>8</b>
<b>Programme 1: Administration .....</b>	<b>8</b>
<b>Programme 2: Social Assistance.....</b>	<b>9</b>
<b>Programme 3: Social Security Policy and Administration .....</b>	<b>11</b>
<b>Programme 4: Welfare Services Policy Development and Implementation Support.....</b>	<b>13</b>
<b>Programme 5: Social Policy and Integrated Service Delivery.....</b>	<b>17</b>
<b>Public entities and other agencies .....</b>	<b>20</b>
<b>Additional tables.....</b>	<b>27</b>

# Vote 17

## Social Development

### Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	297.0	294.1	–	2.9	311.4	328.6
Social Assistance	130 093.3	–	130 093.3	–	139 556.4	148 934.2
Social Security Policy and Administration	6 756.2	95.4	6 659.3	1.4	7 169.9	7 582.7
Welfare Services Policy Development and Implementation Support	662.4	255.2	402.6	4.6	691.6	676.1
Social Policy and Integrated Service Delivery	359.8	119.9	239.2	0.7	377.0	395.8
<b>Total expenditure estimates</b>	<b>138 168.6</b>	<b>764.6</b>	<b>137 394.4</b>	<b>9.6</b>	<b>148 106.3</b>	<b>157 917.4</b>

Executive authority: Minister of Social Development  
Accounting officer: Director General of Social Development  
Website address: [www.dsd.gov.za](http://www.dsd.gov.za)

*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, public entities, donor funding, public private partnerships, conditional allocations 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 1997 White Paper for Social Welfare sets out the principles, guidelines, policies and programmes for developmental social welfare in South Africa. It has provided the foundation for social welfare in the post-1994 era. The Department of Social Development is not established in terms of a single act; several pieces of legislation determine its mandate:

- The Social Assistance Act (2004) provides a legislative framework for providing social assistance. It sets out the different types of grants payable as well as their qualifying criteria. It also makes provision for the establishment of the inspectorate for social assistance.
- The Non-Profit Organisations Act (1997) establishes an administrative and regulatory framework within which non-profit organisations can conduct their affairs, and provides for their registration by the department.
- The Older Persons Act (2006) establishes a framework for empowering and protecting older persons, and promoting and maintaining their status, rights, wellbeing, safety and security. It provides for older persons to enjoy good quality services while staying with their families in their communities for as long as possible. It also makes provision for older persons to live in residential care facilities if they are unable to stay with their families.
- 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, drop-in centres and early intervention, children in alternative care such as foster care, child and youth care centres and, 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.

## Selected performance indicators

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

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Total number of old age grant beneficiaries	Social Assistance	Outcome 13: An inclusive and responsive social protection system	2.7 million	2.8 million	3 million	3.1 million	3.2 million	3.3 million	3.4 million
Total number of war veterans grant beneficiaries	Social Assistance		771	586	429	305	230	138	69
Total number of disability grant beneficiaries	Social Assistance		1.2 million	1.2 million	1.1million	1.1 million	1.1 million	1.2 million	1.2 million
Total number of child support grant beneficiaries	Social Assistance		10.7 million	11.2 million	11.1 million	11.2 million	11.9 million	12.1 million	12.3 million
Total number of foster care grant beneficiaries	Social Assistance		518 224	514 892	512 055	533 885	477 743	477 970	478 198
Total number of care dependency grant beneficiaries	Social Assistance		121 627	128 912	120 632	135 285	144 334	150 377	156 493
Total number of grant-in-aid beneficiaries	Social Assistance		66 150	71 844	83 059	84 619	89 273	93 469	98 469
Percentage of appeals adjudicated within 90 days	Social Security Policy and Administration		37% (574)	47% (920)	49% (827)	60% (1 200)	65% (1 300)	70% (1 400)	80% (1 600)
Number of new social work scholarships awarded per year	Welfare Services Policy Development and Implementation Support		918	2 037	997	1 100	1 300	1 654	1 654
Number of persons working with children screened against the child protection register per year	Welfare Services Policy Development and Implementation Support		11 191	32 935	41 441	20 000	30 000	35 000	40 000
Percentage of non-profit organisations' registration applications processed within 2 months of receipt	Social Policy and Integrated Service Delivery		95% (17 573)	39% (8 768)	97% (28 798)	95% (18 901)	98% (21 700)	99% (23 800)	100% (26 500)
Number of people accessing food through community development feeding programmes per year	Social Policy and Integrated Service Delivery		377 998	555 957	346 632	600 000	600 000	900 000	900 000

## Expenditure analysis

The focus of the Department of Social Development over the MTEF period will be on: increasing access to social assistance, strengthening community participation, improving household access to food and nutrition, reforming and standardising the social welfare sector, expanding social development services, and protecting and promoting the rights of children. These priorities are all premised on the national development plan, which describes five functions of social protection: protective measures to save lives and reduce levels of deprivation; preventative measures which help people avoid falling deeper into poverty and reduce their vulnerability; promotive measures which enhance the capabilities of individuals communities and institutions; transformative measures which tackle inequities through changes in policies, laws and budgets; and developmental and generative measures which increase the poor's consumption, promoting local economic development. The department's work over the medium term also gives effect to outcome 13 of government's 2014-2019 medium term strategic framework (an inclusive and responsive social protection system).

In accordance with the reorganisation of some national departments, announced by the president in May 2014, R123.9 million over the medium term has been shifted to the Department of Social Development from the former Department of Women, Children and People with Disabilities. The progressive realisation of the rights of children and people with disabilities has become part of the Department of Social Development's mandate, while the new Department of Women will continue to promote, advocate for and monitor the realisation of the rights of women.

### Increasing access to social assistance

Over the medium term, the Department of Social Development will continue to provide social assistance grants to the elderly, children, war veterans and people with disabilities. These grants boost the incomes of poor households, which bear the brunt of persistent unemployment, poverty and inequality in South Africa. Grants take up 94.2 per cent of the department's total budget allocation over the 2015 MTEF period, and the department projects paying social assistance grants to about 17.5 million beneficiaries by the end of 2017/18. In 2013/14, the re-registration process removed ineligible beneficiaries from the system, which resulted in savings of R3.4 billion. The department's planned improvements to the appeals adjudication process will support increasing access to social assistance grants, and a business information system will be developed to speed up the adjudication process itself. By the end of 2013/14, 49 per cent of appeals had been adjudicated within

90 days, and this is expected to increase to 80 per cent by 2017/18. Spending for this is in the *Appeals Adjudication* subprogramme in the *Social Security Policy and Administration* programme.

Expenditure on grants is expected to increase at an average annual rate of 7.3 per cent per year over the medium term, reaching R149 billion in 2017/18, mostly due to adjustments to the value of the grants and growth in the number of beneficiaries. Transfers to the South African Social Security Agency make up 98.6 per cent of the *Social Security Policy and Administration* programme. The transfers fund both the administration and distribution of social grants. Administration costs constituted 5.5 per cent of the budget for social assistance grants in 2013/14 but are expected to decline to 5 per cent in 2017/18, partly due to efficiencies from the new payment contract implemented in 2012/13.

### **Strengthening community participation**

Project Mikondzo, a nationwide service delivery initiative to assess the footprint and impact of the social development sector, will continue over the medium term. Through direct interaction with municipalities and community members, the project aims to monitor service delivery at community level, determine the gap between policy formulation and implementation, and understand service delivery challenges and backlogs. It is one of the two main spending drivers over the medium term in the *Community Development* subprogramme in the *Social Policy and Integrated Service Delivery* programme. In 2015/16, Project Mikondzo aims to assess 737 wards across the country, which accounts for the expected increase in spending on travel and subsistence in the programme over the MTEF period.

The department also runs a range of outreach programmes such as Child Protection Week, the Active Aging programmes for older persons, youth camps and youth dialogues. Between 2 000 and 5 000 people participate in the events, and the department covers their travelling costs. These participatory programmes drive expenditure in travel and subsistence, venues and facilities, and catering across several of the department's budget programmes. Participation often exceeds what the department has expected, resulting in increased expenditure. To contain expenditure, the national department will share such costs with provincial departments over the medium term. The department has also reviewed its procurement processes for the events, and the resulting efficiencies can be seen in the projected decrease in spending in the *Youth and Older Persons* subprogrammes over the medium term.

### **Improving household access to food and nutrition**

By 2015/16, 9 provincial food distribution centres and 72 community nutrition development centres will be fully operational and 600 000 people will have access to food through the department's food relief programme. The number of people with access to the programme is set to increase to 900 000 by 2017/18. The cost of implementing the programme is reflected in the projected 11.4 per cent average annual growth over the medium term in transfers to households in the *Social Policy and Integrated Development* programme. R17.4 million over the medium term is reprioritised within the department's budget for establishing an office to oversee the implementation of the programme.

### **Reforming and standardising the social welfare sector**

A key element of outcome 13 of government's 2014-2019 medium term strategic framework (an inclusive and responsive social protection system) is reforming and standardising the social welfare system. Reforms will largely be driven by the review of the 1997 White Paper for Social Welfare, funded in the *Service Standards* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme. The review will be completed by 2017/18.

Social workers are essential to improved and standardised social welfare services. Training social workers is therefore crucial to social welfare reform, and the department expects to award 1 654 new scholarships for social work in 2017/18. Scholarships, funded in the *Social Worker Scholarships* subprogramme, constitute 42.6 per cent of the budget in the *Welfare Services Policy Development and Implementation Support* programme over the medium term, and are administered by the National Student Financial Aid Scheme.

Improved processes for registering and monitoring non-profit organisations, which are key partners in providing social welfare services, will also support the reform. The department plans to review the Non-Profit Organisations Act (1997) to improve the regulatory framework, and will also improve the management of the non-profit organisation database and enhance the efficiency of the registration process. The target is that

100 per cent of applications for registration will be processed within 2 months by 2017/18. The *Registration and Monitoring of Non-Profit Organisations* subprogramme receives 25.3 per cent of the non-transfers budget of the *Social Policy and Integrated Service Delivery* programme to support these activities.

### **Expanding social development services**

To support the department's ongoing work to expand social development services, over the medium term the department will focus on managing the command centre (a 24-hour call centre for victims of gender based violence), drafting legislation on victim support services, and enhancing the implementation and monitoring of social crime prevention and gender based violence programmes (such as programmes that provide shelters). Spending on these activities is in the *Social Crime Prevention and Victim Empowerment* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme.

Substance abuse is a key social challenge in many South African communities, and the Prevention of and Treatment for Substance Abuse Act (2008) prescribes that each province must have at least one public treatment centre. There are currently 7 centres in four provinces and these centres are located in cities. Using funds allocated in the 2014 Budget (R50 million per year), the department will be constructing substance abuse treatment centres in Northern Cape, Eastern Cape, North West and Free State in 2015/16 and 2016/17. Spending on this project is in the *Substance Abuse* subprogramme.

### **Protecting and promoting the rights of children**

The department, in consultation with a range of stakeholders, has developed a government wide early childhood development policy and programme. The objectives of the policy are to: ensure that comprehensive, quality early childhood development services are in close proximity and equitably accessible to all children and their caregivers; enable parents to lead and participate in the development of their young children through the use of these services; and to ensure alignment and harmonisation across the different sectors responsible for early childhood development services. Over the medium term, the department will be putting the required systems in place for implementing the policy and the programme. The department will also be working towards alignment and harmonisation with municipal bylaws and provincial legislation, especially related to infrastructure development and management. To meet these objectives, an early childhood development programme office will be established, starting in 2015/16. Spending is in the *Children* subprogramme of the *Welfare Services Policy Development and Implementation Support* programme.

The Children's Act (2005) requires the department to establish and manage a national child protection register as part of the overall child protection system. The aim of the register is to have a record of all reports of abuse and all convictions, and to use the information to protect children from unsuitable persons. All persons working with children are meant to be screened against the register. Organisations providing services to children, such as early childhood development centres, cannot complete their registration process unless they have screened all employees. At the end of June 2014, there was a backlog of 24 000 in the processing of these screening applications due to high volumes and a lack of staff. To address this, R18.4 million has been reprioritised within the department's budget to employ additional staff and to enhance the register's current IT system. On average, 35 000 people will be screened against the register each year over the MTEF period, compared to an average of 26 400 per year between 2011/12 and 2014/15.

## Expenditure trends

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

Programmes														
1. Administration														
2. Social Assistance														
3. Social Security Policy and Administration														
4. Welfare Services Policy Development and Implementation Support														
5. Social Policy and Integrated Service Delivery														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	240.2	246.3	250.1	262.1	260.5	262.4	271.3	273.8	266.7	275.1	291.4	291.4	102.1%	99.9%
Programme 2	97 560.2	97 103.2	95 973.0	104 887.9	104 887.9	103 898.8	113 006.8	111 006.8	109 596.6	120 952.1	120 702.1	120 502.1	98.5%	99.1%
Programme 3	6 244.4	6 244.5	6 228.3	6 308.7	6 216.7	6 198.4	6 417.9	6 394.0	6 376.6	6 662.6	6 617.3	6 613.9	99.2%	99.8%
Programme 4	470.0	471.8	470.6	542.8	554.3	524.8	536.9	577.7	566.4	586.5	639.9	639.9	103.1%	98.1%
Programme 5	243.2	246.2	244.9	251.0	260.3	260.3	289.7	289.7	304.5	323.2	346.9	350.3	104.8%	101.5%
<b>Total</b>	<b>104 758.0</b>	<b>104 312.1</b>	<b>103 166.8</b>	<b>112 252.6</b>	<b>112 179.6</b>	<b>111 144.8</b>	<b>120 522.7</b>	<b>118 542.1</b>	<b>117 110.8</b>	<b>128 799.4</b>	<b>128 597.7</b>	<b>128 397.7</b>	<b>98.6%</b>	<b>99.2%</b>
Change to 2014 Budget estimate												(201.7)		
Economic classification														
<b>Current payments</b>	<b>568.2</b>	<b>573.1</b>	<b>550.7</b>	<b>662.2</b>	<b>663.4</b>	<b>617.6</b>	<b>668.9</b>	<b>688.2</b>	<b>681.0</b>	<b>679.4</b>	<b>766.4</b>	<b>766.4</b>	<b>101.4%</b>	<b>97.2%</b>
Compensation of employees	284.1	296.3	289.5	327.8	331.2	307.4	360.3	348.2	339.3	355.8	380.1	371.3	98.4%	96.4%
Goods and services of which:	284.1	276.8	261.2	334.4	332.2	310.3	308.6	340.1	341.8	323.5	386.2	395.1	104.6%	98.0%
Administrative fees	10.5	3.7	3.3	11.0	9.0	4.1	11.3	5.7	4.1	13.1	15.1	6.9	40.2%	55.0%
Advertising	8.5	5.4	15.5	10.2	21.5	19.0	9.4	25.7	40.9	12.1	17.4	20.9	240.2%	137.6%
Assets less than the capitalisation threshold	2.0	1.2	1.7	2.1	3.8	1.5	2.2	5.1	0.5	2.2	2.4	2.4	72.0%	49.5%
Audit costs: External	8.0	10.9	12.7	10.0	10.0	14.3	10.1	10.6	12.8	10.4	10.4	13.4	138.1%	126.7%
Bursaries: Employees	1.3	1.5	0.8	1.2	1.1	0.9	1.3	2.0	0.9	1.3	1.4	1.4	78.7%	67.5%
Catering: Departmental activities	3.9	4.4	7.7	5.3	7.5	7.6	5.3	7.7	11.0	5.1	12.4	12.4	198.5%	121.5%
Communication	4.9	5.9	10.7	6.3	8.5	12.2	6.6	12.9	12.1	6.6	8.2	9.0	180.9%	124.4%
Computer services	13.6	17.8	9.4	11.6	12.6	10.1	12.2	12.7	4.5	11.5	11.5	11.5	72.4%	64.8%
Consultants and professional services: Business and advisory services	80.2	69.4	29.9	115.2	83.2	33.4	93.2	61.4	29.4	71.8	75.6	73.6	46.1%	57.4%
Consultants and professional services: Infrastructure and planning	2.0	2.0	3.0	2.3	2.3	-	-	-	-	21.0	21.0	21.0	94.7%	94.7%
Consultants and professional services: Legal costs	0.3	2.2	12.5	0.4	0.2	19.1	0.3	1.9	10.3	3.5	6.5	12.9	1197.9%	508.5%
Contractors	5.8	9.8	9.1	5.5	6.2	5.9	5.7	10.3	7.5	5.4	7.1	7.1	132.8%	88.9%
Agency and support / outsourced services	5.7	7.9	3.4	5.6	4.7	2.9	5.9	1.6	3.1	5.9	7.0	6.6	69.1%	75.8%
Entertainment	0.4	0.6	0.4	0.5	0.6	0.3	0.5	0.6	0.5	0.5	0.7	0.7	98.2%	75.8%
Fleet services (including government motor transport)	-	-	-	-	0.0	0.0	-	1.3	3.1	0.0	1.3	1.4	22 525.0%	169.4%
Inventory: Fuel, oil and gas	0.1	-	0.0	0.1	0.0	0.0	0.1	0.0	-	0.5	0.5	0.5	62.0%	99.4%
Inventory: Materials and supplies	0.2	-	0.0	0.2	0.1	0.1	0.2	0.0	-	0.2	0.2	0.2	48.6%	111.5%
Inventory: Other supplies	-	-	0.4	0.0	0.3	0.4	1.0	0.0	-	1.2	1.3	1.3	99.4%	130.9%
Consumable supplies	0.3	0.0	-	0.9	1.1	0.0	0.0	2.7	1.6	0.0	0.1	0.1	137.0%	43.4%
Consumables: Stationery, printing and office supplies	18.5	20.7	14.8	19.6	17.2	13.8	20.2	15.7	6.2	21.7	23.3	19.4	67.8%	70.6%
Operating leases	32.3	29.3	24.1	32.4	31.3	27.8	32.8	31.4	24.0	32.5	32.7	31.7	82.8%	86.3%
Property payments	0.1	1.5	5.4	-	1.7	3.8	0.4	2.8	4.0	2.6	2.6	2.6	517.8%	181.4%
Transport provided: Departmental activity	0.1	3.0	1.7	-	-	1.0	-	-	1.1	-	-	-	5 344.3%	126.6%
Travel and subsistence	55.5	56.0	63.4	62.5	69.2	84.8	57.9	71.9	110.7	57.1	79.8	89.1	149.3%	125.7%
Training and development	6.4	5.0	3.7	6.9	6.3	3.4	7.2	5.0	2.1	7.1	8.4	6.8	57.9%	64.6%
Operating payments	3.8	3.8	4.9	3.6	3.9	2.8	3.3	2.4	6.2	3.1	3.4	3.4	125.3%	126.9%
Venues and facilities	19.7	14.8	22.6	21.0	29.8	40.8	21.6	48.6	39.3	27.0	35.9	38.7	158.3%	109.5%
Rental and hiring	-	-	-	-	-	-	-	0.1	5.9	-	-	-	-	6 206.3%

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

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	104 177.1	103 724.8	102 587.9	111 583.2	111 502.6	110 506.2	119 846.8	117 846.8	116 413.4	128 113.3	127 813.5	127 613.5	98.6%	99.2%
<b>Transfers and subsidies</b>														
Provinces and municipalities	-	-	-	-	-	-	-	-	-	29.0	29.0	29.0	100.0%	100.0%
Departmental agencies and accounts	6 549.0	6 549.0	6 549.0	6 622.5	6 542.0	6 542.0	6 732.8	6 732.8	6 732.8	7 009.9	6 959.9	6 959.9	99.5%	100.0%
Higher education institutions	-	-	-	-	-	-	-	-	-	0.4	2.2	2.2	550.0%	100.0%
Foreign governments and international organisations	1.9	2.7	2.2	2.3	2.4	2.4	2.9	2.9	2.9	3.3	3.7	3.7	107.7%	96.3%
Non-profit institutions	65.9	69.8	72.1	70.4	70.1	71.6	104.3	73.3	69.7	77.6	75.6	75.6	90.8%	100.1%
Households	97 560.2	97 103.2	95 964.5	104 887.9	104 888.1	103 890.2	113 006.8	111 037.8	109 607.9	120 993.1	120 743.1	120 543.1	98.5%	99.1%
<b>Payments for capital assets</b>	<b>12.7</b>	<b>14.2</b>	<b>17.9</b>	<b>7.1</b>	<b>13.6</b>	<b>11.0</b>	<b>7.0</b>	<b>7.0</b>	<b>6.7</b>	<b>6.7</b>	<b>17.8</b>	<b>17.8</b>	<b>159.5%</b>	<b>101.5%</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	0.3	0.3	-	100.0%
Machinery and equipment	12.3	13.8	17.0	6.8	13.3	6.8	6.6	6.6	5.2	6.2	17.1	17.1	144.2%	90.9%
Software and other intangible assets	0.4	0.5	1.0	0.4	0.4	4.2	0.4	0.4	1.5	0.5	0.5	0.5	451.8%	423.3%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>10.2</b>	<b>-</b>	<b>-</b>	<b>9.9</b>	<b>-</b>	<b>-</b>	<b>9.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>104 758.0</b>	<b>104 312.1</b>	<b>103 166.8</b>	<b>112 252.6</b>	<b>112 179.6</b>	<b>111 144.8</b>	<b>120 522.7</b>	<b>118 542.1</b>	<b>117 110.8</b>	<b>128 799.4</b>	<b>128 597.7</b>	<b>128 397.7</b>	<b>98.6%</b>	<b>99.2%</b>

## Expenditure estimates

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

Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R million								
Programme 1	291.4	5.8%	0.2%	297.0	311.4	328.6	4.1%	0.2%
Programme 2	120 502.1	7.5%	93.5%	130 093.3	139 556.4	148 934.2	7.3%	94.1%
Programme 3	6 613.9	1.9%	5.5%	6 756.2	7 169.9	7 582.7	4.7%	4.9%
Programme 4	639.9	10.7%	0.5%	662.4	691.6	676.1	1.8%	0.5%
Programme 5	350.3	12.5%	0.3%	359.8	377.0	395.8	4.2%	0.3%
<b>Total</b>	<b>128 397.7</b>	<b>7.2%</b>	<b>100.0%</b>	<b>138 168.6</b>	<b>148 106.3</b>	<b>157 917.4</b>	<b>7.1%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				(130.6)	(93.3)	(47.7)		
<b>Economic classification</b>								
<b>Current payments</b>	<b>766.4</b>	<b>10.2%</b>	<b>0.6%</b>	<b>764.6</b>	<b>798.7</b>	<b>840.6</b>	<b>3.1%</b>	<b>0.6%</b>
Compensation of employees	371.3	7.8%	0.3%	403.6	428.3	454.3	7.0%	0.3%
Goods and services	395.1	12.6%	0.3%	361.0	370.3	386.3	-0.7%	0.3%
of which:								
Administrative fees	6.9	23.1%	0.0%	6.0	6.2	6.7	-1.1%	0.0%
Advertising	20.9	57.2%	0.0%	16.7	17.3	17.9	-5.1%	0.0%
Assets less than the capitalisation threshold	2.4	27.7%	0.0%	2.2	2.5	2.5	1.2%	0.0%
Audit costs: External	13.4	7.1%	0.0%	12.7	13.4	13.9	1.3%	0.0%
Bursaries: Employees	1.4	-3.9%	0.0%	1.4	1.5	1.6	5.0%	0.0%
Catering: Departmental activities	12.4	41.5%	0.0%	7.3	7.5	7.7	-14.7%	0.0%
Communication	9.0	15.4%	0.0%	7.5	7.8	8.3	-2.7%	0.0%
Computer services	11.5	-13.5%	0.0%	12.8	13.8	14.0	6.7%	0.0%
Consultants and professional services: Business and advisory services	73.6	2.0%	0.0%	71.5	73.0	76.3	1.2%	0.1%
Consultants and professional services: Infrastructure and planning	21.0	119.0%	0.0%	2.5	2.5	2.5	-50.8%	0.0%
Consultants and professional services: Legal costs	12.9	78.9%	0.0%	14.9	15.4	16.2	7.9%	0.0%



Table 17.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2015/16	2016/17	2017/18		
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Contractors	7.1	-9.8%	0.0%	5.9	6.1	6.4	-3.5%	0.0%
Agency and support / outsourced services	6.6	-5.9%	0.0%	6.1	6.5	6.8	1.0%	0.0%
Entertainment	0.7	6.9%	0.0%	0.5	0.5	0.6	-6.5%	0.0%
Fleet services (including government motor transport)	1.4		0.0%	0.4	0.4	0.5	-30.0%	0.0%
Inventory: Fuel, oil and gas	0.5	-	0.0%	0.4	0.5	0.5	-3.7%	0.0%
Inventory: Materials and supplies	0.2	-	0.0%	0.2	0.2	0.2	4.9%	0.0%
Inventory: Other supplies	1.3	-	0.0%	1.0	1.0	1.1	-6.7%	0.0%
Consumable supplies	0.1	40.3%	0.0%	0.1	0.1	0.1	-2.9%	0.0%
Consumables: Stationery, printing and office supplies	19.4	-2.1%	0.0%	17.8	18.6	19.7	0.4%	0.0%
Operating leases	31.7	2.7%	0.0%	32.2	34.2	36.0	4.3%	0.0%
Property payments	2.6	19.3%	0.0%	2.7	2.9	3.0	4.8%	0.0%
Travel and subsistence	89.1	16.7%	0.1%	96.0	94.8	98.2	3.3%	0.1%
Training and development	6.8	10.9%	0.0%	6.7	6.8	7.3	2.2%	0.0%
Operating payments	3.4	-4.4%	0.0%	3.2	3.3	3.3	-0.3%	0.0%
Venues and facilities	38.7	37.7%	0.0%	31.4	32.7	34.3	-4.0%	0.0%
Rental and hiring	-		0.0%	0.8	0.8	0.9	-	0.0%
<b>Transfers and subsidies</b>	<b>127 613.5</b>	<b>7.2%</b>	<b>99.4%</b>	<b>137 394.4</b>	<b>147 298.1</b>	<b>157 066.9</b>	<b>7.2%</b>	<b>99.4%</b>
Provinces and municipalities	29.0	-	0.0%	47.5	47.5	-	-100.0%	0.0%
Departmental agencies and accounts	6 959.9	2.0%	5.8%	7 118.5	7 551.9	7 983.1	4.7%	5.2%
Higher education institutions	2.2	-	0.0%	0.4	0.5	0.5	-40.1%	0.0%
Foreign governments and international organisations	3.7	10.1%	0.0%	3.1	3.2	3.4	-2.4%	0.0%
Non-profit institutions	75.6	2.7%	0.1%	80.5	84.8	89.0	5.6%	0.1%
Households	120 543.1	7.5%	93.5%	130 144.3	139 610.3	148 990.9	7.3%	94.2%
<b>Payments for capital assets</b>	<b>17.8</b>	<b>7.8%</b>	<b>0.0%</b>	<b>9.6</b>	<b>9.6</b>	<b>9.9</b>	<b>-17.7%</b>	<b>0.0%</b>
Buildings and other fixed structures	0.3	-	0.0%	-	-	-	-100.0%	0.0%
Machinery and equipment	17.1	7.4%	0.0%	9.2	9.1	9.4	-18.0%	0.0%
Software and other intangible assets	0.5	-0.7%	0.0%	0.5	0.5	0.5	5.0%	0.0%
<b>Total</b>	<b>128 397.7</b>	<b>7.2%</b>	<b>100.0%</b>	<b>138 168.6</b>	<b>148 106.3</b>	<b>157 917.4</b>	<b>7.1%</b>	<b>100.0%</b>

## Personnel information

Table 17.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number			
Number of posts estimated for 31 March 2015																	Average growth rate (%)	Salary level/total: Average (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2014/15 - 2017/18						
		2013/14	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18	2014/15	2017/18								
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				
<b>Social Development</b>																				
<b>Salary level</b>	<b>737</b>	<b>78</b>	<b>788</b>	<b>339.3</b>	<b>0.4</b>	<b>775</b>	<b>371.3</b>	<b>0.5</b>	<b>794</b>	<b>403.6</b>	<b>0.5</b>	<b>798</b>	<b>428.3</b>	<b>0.5</b>	<b>799</b>	<b>454.3</b>	<b>0.6</b>	<b>1.0%</b>	<b>100.0%</b>	
1 – 6	168	17	212	44.1	0.2	168	39.1	0.2	170	40.7	0.2	171	43.3	0.3	171	46.0	0.3	0.6%	21.5%	
7 – 10	277	52	304	100.5	0.3	316	114.7	0.4	319	120.1	0.4	320	127.1	0.4	321	135.3	0.4	0.5%	40.3%	
11 – 12	177	3	168	98.7	0.6	178	109.5	0.6	182	118.9	0.7	183	126.4	0.7	183	134.0	0.7	0.9%	22.9%	
13 – 16	113	6	102	91.8	0.9	111	103.6	0.9	121	119.2	1.0	122	126.5	1.0	122	133.9	1.1	3.2%	15.0%	
Other	2	-	2	4.2	2.1	2	4.4	2.2	2	4.7	2.3	2	4.9	2.4	2	5.1	2.5	-	0.3%	
<b>Programme</b>	<b>737</b>	<b>78</b>	<b>788</b>	<b>339.3</b>	<b>0.4</b>	<b>775</b>	<b>371.3</b>	<b>0.5</b>	<b>794</b>	<b>403.6</b>	<b>0.5</b>	<b>798</b>	<b>428.3</b>	<b>0.5</b>	<b>799</b>	<b>454.3</b>	<b>0.6</b>	<b>1.0%</b>	<b>100.0%</b>	
Programme 1	323	32	328	144.1	0.4	351	161.9	0.5	357	169.4	0.5	360	181.1	0.5	361	192.6	0.5	0.9%	45.1%	
Programme 3	84	5	82	35.8	0.4	81	40.3	0.5	83	42.9	0.5	84	46.0	0.5	84	48.9	0.6	1.2%	10.5%	
Programme 4	199	32	254	102.5	0.4	210	105.7	0.5	217	120.1	0.6	217	126.8	0.6	217	134.0	0.6	1.1%	27.2%	
Programme 5	131	9	124	56.9	0.5	133	63.4	0.5	137	71.2	0.5	137	74.4	0.5	137	78.7	0.6	1.0%	17.2%	

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

2. Rand million.

## Departmental receipts

Table 17.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2014/15	Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Receipt item/ total: Average (%) 2014/15	Medium-term receipts estimate			Average growth rate (%) 2014/15 - 2017/18	Receipt item/ total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14					2015/16	2016/17	2017/18		
<b>Departmental receipts</b>	<b>103 183</b>	<b>44 361</b>	<b>88 996</b>	<b>18 000</b>	<b>51 494</b>	<b>-20.7%</b>	<b>100.0%</b>	<b>57 819</b>	<b>65 006</b>	<b>73 187</b>	<b>12.4%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>208</b>	<b>5</b>	<b>2</b>	<b>234</b>	<b>2</b>	<b>-78.7%</b>	<b>0.1%</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>
Sales by market establishments	94	5	2	102	2	-72.3%	-	2	2	2	-	-
of which:												
Parking rental	94	5	2	102	2	-72.3%	-	2	2	2	-	-
Other sales	114	-	-	132	-	-100.0%	-	-	-	-	-	-
of which:												
Sale of tender documents	5	-	-	12	-	-100.0%	-	-	-	-	-	-
Insurance commission and garnishee order	109	-	-	120	-	-100.0%	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods	2	-	-	5	-	-100.0%	-	-	-	-	-	-
of which:												
Waste paper	2	-	-	5	-	-100.0%	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>2 636</b>	<b>7 855</b>	<b>9 415</b>	<b>2 649</b>	<b>11 285</b>	<b>62.4%</b>	<b>10.8%</b>	<b>13 526</b>	<b>16 212</b>	<b>19 432</b>	<b>19.9%</b>	<b>24.4%</b>
Interest	2 636	7 855	9 415	2 649	11 285	62.4%	10.8%	13 526	16 212	19 432	19.9%	24.4%
Sales of capital assets	-	-	192	-	-	-	0.1%	-	-	-	-	-
Transactions in financial assets and liabilities	100 337	36 501	79 387	15 112	40 207	-26.3%	89.0%	44 291	48 792	53 753	10.2%	75.6%
<b>Total</b>	<b>103 183</b>	<b>44 361</b>	<b>88 996</b>	<b>18 000</b>	<b>51 494</b>	<b>-20.7%</b>	<b>100.0%</b>	<b>57 819</b>	<b>65 006</b>	<b>73 187</b>	<b>12.4%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

Table 17.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%) 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Ministry	31 438	29 490	33 235	29 949	-1.6%	11.6%	30 140	31 150	33 088	3.4%	10.1%
Department Management	50 774	55 982	51 633	65 444	8.8%	20.9%	69 916	72 622	76 983	5.6%	23.2%
Corporate Management	91 566	93 914	104 118	100 499	3.2%	36.4%	101 298	106 993	112 344	3.8%	34.3%
Finance	45 816	50 157	49 518	55 102	6.3%	18.7%	55 243	58 155	61 410	3.7%	18.7%
Internal Audit	5 119	5 815	5 671	10 810	28.3%	2.6%	9 433	9 886	10 533	-0.9%	3.3%
Office Accommodation	25 369	27 020	22 558	29 622	5.3%	9.8%	30 985	32 627	34 258	5.0%	10.4%
<b>Total</b>	<b>250 082</b>	<b>262 378</b>	<b>266 733</b>	<b>291 426</b>	<b>5.2%</b>	<b>100.0%</b>	<b>297 015</b>	<b>311 433</b>	<b>328 616</b>	<b>4.1%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				8 500			638	(1 148)	(2 027)		
<b>Current payments</b>	<b>237 744</b>	<b>253 895</b>	<b>263 440</b>	<b>288 755</b>	<b>6.7%</b>	<b>97.5%</b>	<b>294 126</b>	<b>308 680</b>	<b>325 737</b>	<b>4.1%</b>	<b>99.1%</b>
Compensation of employees	127 303	135 385	144 125	161 862	8.3%	53.1%	169 411	181 051	192 600	6.0%	57.4%
Goods and services	110 417	118 510	119 315	126 893	4.7%	44.4%	124 715	127 629	133 137	1.6%	41.7%
of which:											
Administrative fees	1 527	1 751	1 254	5 090	49.4%	0.9%	2 882	3 017	3 286	-13.6%	1.2%
Advertising	1 727	1 164	3 936	2 801	17.5%	0.9%	1 312	1 326	1 358	-21.4%	0.6%
Assets less than the capitalisation threshold	958	98	277	1 734	21.9%	0.3%	1 757	1 858	1 872	2.6%	0.6%
Audit costs: External	12 670	14 328	12 756	10 387	-6.4%	4.7%	12 742	13 395	13 901	10.2%	4.1%
Bursaries: Employees	818	875	938	1 127	11.3%	0.4%	1 179	1 291	1 331	5.7%	0.4%
Catering: Departmental activities	763	746	1 108	1 775	32.5%	0.4%	1 486	1 487	1 545	-4.5%	0.5%
Communication	6 085	6 984	6 846	3 794	-14.6%	2.2%	3 813	3 916	4 273	4.0%	1.3%
Computer services	8 557	7 723	4 302	9 350	3.0%	2.8%	10 670	11 659	11 713	7.8%	3.5%
Consultants and professional services: Business and advisory services	6 625	9 617	6 222	13 793	27.7%	3.4%	13 054	13 107	13 684	-0.3%	4.4%
Consultants and professional services: Legal costs	286	995	477	400	11.8%	0.2%	418	440	462	4.9%	0.1%

**Table 17.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Contractors	5 007	3 081	5 791	4 720	-1.9%	1.7%	4 393	4 557	4 784	0.4%	1.5%
Agency and support / outsourced services	1 225	1 547	2 295	4 108	49.7%	0.9%	3 375	3 637	3 754	-3.0%	1.2%
Entertainment	79	218	94	266	49.9%	0.1%	266	266	266	-	0.1%
Fleet services (including government motor transport)	-	2	2 455	1 250	-	0.3%	-	-	-	-100.0%	0.1%
Inventory: Food and food supplies	2	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3	-	-	530	461.1%	-	436	450	473	-3.7%	0.2%
Inventory: Materials and supplies	28	129	-	9	-31.5%	-	9	9	10	3.6%	-
Inventory: Other supplies	212	223	-	513	34.3%	0.1%	314	316	331	-13.6%	0.1%
Consumable supplies	-	10	407	-	-	-	34	36	38	-	-
Consumables: Stationery, printing and office supplies	4 389	3 803	1 635	5 787	9.7%	1.5%	4 328	4 422	4 682	-6.8%	1.6%
Operating leases	22 327	24 988	22 977	28 074	7.9%	9.2%	29 157	30 803	32 239	4.7%	9.8%
Property payments	4 145	3 273	2 677	2 622	-14.2%	1.2%	2 743	2 888	3 032	5.0%	0.9%
Transport provided: Departmental activity	9	7	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	26 623	29 580	33 321	20 264	-8.7%	10.3%	22 118	20 550	21 584	2.1%	6.9%
Training and development	1 452	1 653	1 206	3 643	35.9%	0.7%	3 643	3 643	3 917	2.4%	1.2%
Operating payments	1 417	1 294	1 938	1 259	-3.9%	0.6%	1 289	1 259	1 211	-1.3%	0.4%
Venues and facilities	3 483	4 421	6 377	3 597	1.1%	1.7%	3 297	3 297	3 391	-1.9%	1.1%
Rental and hiring	-	-	26	-	-	-	-	-	-	-	-
Interest and rent on land	24	-	-	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>208</b>	<b>157</b>	<b>246</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	208	157	246	-	-100.0%	0.1%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>11 817</b>	<b>8 313</b>	<b>3 047</b>	<b>2 671</b>	<b>-39.1%</b>	<b>2.4%</b>	<b>2 889</b>	<b>2 753</b>	<b>2 879</b>	<b>2.5%</b>	<b>0.9%</b>
Machinery and equipment	10 826	4 153	1 567	2 216	-41.1%	1.8%	2 413	2 252	2 353	2.0%	0.8%
Software and other intangible assets	991	4 160	1 480	455	-22.9%	0.7%	476	501	526	5.0%	0.2%
<b>Payments for financial assets</b>	<b>313</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>250 082</b>	<b>262 378</b>	<b>266 733</b>	<b>291 426</b>	<b>5.2%</b>	<b>100.0%</b>	<b>297 015</b>	<b>311 433</b>	<b>328 616</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>208</b>	<b>157</b>	<b>246</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	208	157	246	-	-100.0%	0.1%	-	-	-	-	-

## Personnel information

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

Administration	Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts Additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18								
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	323	32	328	144.1	0.4	351	161.9	0.5	357	169.4	0.5	360	181.1	0.5	361	192.6	0.5	0.9%	100.0%
1 – 6	100	7	95	19.5	0.2	106	24.4	0.2	106	24.5	0.2	107	26.3	0.2	107	27.9	0.3	0.3%	29.8%
7 – 10	115	20	126	42.7	0.3	134	49.7	0.4	136	50.0	0.4	137	53.6	0.4	138	57.5	0.4	1.0%	38.1%
11 – 12	55	3	53	29.4	0.6	57	33.1	0.6	61	37.4	0.6	62	40.5	0.7	62	43.1	0.7	2.8%	16.9%
13 – 16	51	2	52	48.4	0.9	52	50.2	1.0	52	52.8	1.0	52	55.8	1.1	52	59.0	1.1	-	14.6%
Other	2	-	2	4.2	2.1	2	4.4	2.2	2	4.7	2.3	2	4.9	2.4	2	5.1	2.5	-	0.6%

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

<sup>2</sup> Rand million.

## Programme 2: Social Assistance

### Programme purpose

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

### Objectives

- Ensure the provision of social assistance to eligible beneficiaries, where their income and assets fall below the set thresholds, by extending income support to:
  - 3 431 413 older persons by 2017/18, from 2 969 933 in 2013/14

- 1 160 904 disabled persons by 2017/18, from 1 120 419 in 2013/14
- 12 279 678 children by 2017/18, from 11 125 946 in 2013/14
- 156 493 children with serious disabilities by 2017/18, from 120 632 in 2013/14
- 478 198 foster children by 2017/18, from 512 055 in 2013/14.

## Subprogrammes

- *Old Age* provides income support to people aged 60 and above who earn less than R64 680 (if single) and R129 360 (if married) a year, whose assets do not exceed R930 600 (single) and R1 861 200 (married).
- *War Veterans* provides income support to men and women who fought in World War II or the Korean War who earn less than R64 680 (if single) and R129 360 (if married) a year, whose assets do not exceed R930 600 (single) and R1 861 200 (married).
- *Disability* provides income support to people with permanent or temporary disabilities earning less than R64 680 (single) and R129 360 (married) a year, whose assets do not exceed R930 600 (single) and R1 861 200 (married).
- *Foster Care* provides grants for children placed in foster care.
- *Care Dependency* provides income support to parents and caregivers whose annual earnings are less than R169 200 (single) and R338 400 (married), to help them care for children who are mentally or physically disabled.
- *Child Support* provides income support to parents and caregivers of children under 18 whose annual earnings are less than R39 600 (single) and R79 200 (married).
- *Grant-in-Aid* is an additional grant to the recipients of the old age grant, disability grant and war veterans grant who require regular attendance from another person due to their physical or mental condition.
- *Social Relief of Distress* provides temporary income support, food parcels and other forms of relief to those facing undue hardship.

## Expenditure trends and estimates

**Table 17.8 Social Assistance expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%) 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Old Age	37 129 812	40 475 021	44 064 239	49 421 677	10.0%	39.8%	53 517 707	58 109 547	62 993 059	8.4%	41.5%
War Veterans	11 848	9 543	7 657	5 802	-21.2%	-	5 014	2 977	1 957	-30.4%	-
Disability	17 375 021	17 636 570	17 768 631	18 957 448	2.9%	16.7%	20 209 911	21 332 571	22 480 536	5.8%	15.4%
Foster Care	5 010 915	5 335 049	5 332 093	5 850 660	5.3%	5.0%	5 534 585	5 670 822	5 806 795	-0.3%	4.2%
Care Dependency	1 736 431	1 877 412	1 993 084	2 259 346	9.2%	1.8%	2 460 930	2 684 559	2 921 990	9.0%	1.9%
Child Support	34 319 636	38 087 990	39 623 748	43 428 252	8.2%	36.1%	47 841 724	51 174 353	54 117 489	7.6%	36.4%
Grant-in-Aid	204 026	237 974	274 092	277 081	10.7%	0.2%	274 195	303 421	319 502	4.9%	0.2%
Social Relief of Distress	185 298	239 286	533 047	501 835	39.4%	0.3%	249 212	278 172	292 915	-16.4%	0.2%
<b>Total</b>	<b>95 972 987</b>	<b>103 898 845</b>	<b>109 596 591</b>	<b>120 702 101</b>	<b>7.9%</b>	<b>100.0%</b>	<b>130 093 278</b>	<b>139 556 422</b>	<b>148 934 243</b>	<b>7.3%</b>	<b>100.0%</b>
Change to 2014				(250 000)							
Budget estimate							600 000	2 000 000			
<b>Economic classification</b>											
<b>Transfers and subsidies</b>	<b>95 963 142</b>	<b>103 888 956</b>	<b>109 586 927</b>	<b>120 702 101</b>	<b>7.9%</b>	<b>100.0%</b>	<b>130 093 278</b>	<b>139 556 422</b>	<b>148 934 243</b>	<b>7.3%</b>	<b>100.0%</b>
Households	95 963 142	103 888 956	109 586 927	120 702 101	7.9%	100.0%	130 093 278	139 556 422	148 934 243	7.3%	100.0%
Payments for financial assets	9 845	9 889	9 664	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>95 972 987</b>	<b>103 898 845</b>	<b>109 596 591</b>	<b>120 702 101</b>	<b>7.9%</b>	<b>100.0%</b>	<b>130 093 278</b>	<b>139 556 422</b>	<b>148 934 243</b>	<b>7.3%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	93.0%	93.5%	93.6%	93.9%	-	-	94.2%	94.2%	94.3%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>95 963 142</b>	<b>103 888 956</b>	<b>109 586 927</b>	<b>120 702 101</b>	<b>7.9%</b>	<b>100.0%</b>	<b>130 093 278</b>	<b>139 556 422</b>	<b>148 934 243</b>	<b>7.3%</b>	<b>100.0%</b>
Old age	37 119 967	40 465 132	44 064 239	49 421 677	10.0%	39.8%	53 517 707	58 109 547	62 993 059	8.4%	41.5%
War veterans	11 848	9 543	7 657	5 802	-21.2%	-	5 014	2 977	1 957	-30.4%	-
Disability	17 375 021	17 636 570	17 768 631	18 957 448	2.9%	16.7%	20 209 911	21 332 571	22 480 536	5.8%	15.4%
Foster care	5 010 915	5 335 049	5 332 093	5 850 660	5.3%	5.0%	5 534 585	5 670 822	5 806 795	-0.3%	4.2%
Care dependency	1 736 431	1 877 412	1 993 084	2 259 346	9.2%	1.8%	2 460 930	2 684 559	2 921 990	9.0%	1.9%
Child support	34 319 636	38 087 990	39 614 084	43 428 252	8.2%	36.1%	47 841 724	51 174 353	54 117 489	7.6%	36.4%
Grant-in-aid	204 026	237 974	274 092	277 081	10.7%	0.2%	274 195	303 421	319 502	4.9%	0.2%
Social relief of distress	185 298	239 286	533 047	501 835	39.4%	0.3%	249 212	278 172	292 915	-16.4%	0.2%

## 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 MTEF period by:
  - monitoring monthly social grant beneficiary take up rates and expenditure
  - updating social grant beneficiary and expenditure projections monthly.
- Provide an effective, efficient and accessible social assistance appeals service by adjudicating 80 per cent of appeals lodged within 90 days of their receipt by 2017/18.
  - Improve access to social assistance by expanding the child support grant to more orphans and other vulnerable children by 2018/19.
- Improve access to social security for the working age by:
  - conducting research on the feasibility and policy options for a guaranteed employment scheme by 2015/16
  - conducting research on the feasibility and policy options for the inclusion of informal sector workers in social security by 2015/16.
- Reduce the vulnerability of indigent groups by developing a policy on mandatory social security cover for retirement, disability and survivor benefits by 2018/19.
- Improve the grant administration system through the automation of grant administration and biometric registration from 2016/17.
- Improve the integrity of the social grants system by phasing in the establishment of a functional social assistance inspectorate from 2016/17.

### Subprogrammes

- *Social Security Policy Development* develops and reviews policies and legislation in respect of social assistance as well as contributory income support aimed at protecting households against life cycle contingencies such as unemployment, ill health, retirement, disability or the death of a breadwinner.
- *Appeals Adjudication* seeks to provide a fair and just adjudication service for social assistance appeals.
- *Social Grants Administration* provides for the South African Social Security Agency's operational costs for administering social grants, including the agency's own operations, 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 17.9 Social Security Policy and Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Social Security Policy	38 567	29 436	33 760	51 962	10.4%	0.6%	48 440	50 087	52 679	0.5%	0.7%
Development											
Appeals Adjudication	43 076	41 527	27 078	43 022	–	0.6%	45 012	47 670	50 418	5.4%	0.7%
Social Grants Administration	6 070 568	6 053 026	6 240 467	6 442 173	2.0%	97.6%	6 579 085	6 983 866	7 386 722	4.7%	97.4%
Social Grants Fraud Investigations	73 089	66 744	70 581	75 416	1.1%	1.1%	78 885	83 066	87 219	5.0%	1.2%
Programme Management	2 995	7 684	4 674	4 723	16.4%	0.1%	4 743	5 189	5 656	6.2%	0.1%
<b>Total</b>	<b>6 228 295</b>	<b>6 198 417</b>	<b>6 376 560</b>	<b>6 617 296</b>	<b>2.0%</b>	<b>100.0%</b>	<b>6 756 165</b>	<b>7 169 878</b>	<b>7 582 694</b>	<b>4.6%</b>	<b>100.0%</b>
Change to 2014				(45 300)			(173 699)	(128 582)	(80 789)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>82 321</b>	<b>76 785</b>	<b>64 145</b>	<b>95 503</b>	<b>5.1%</b>	<b>1.3%</b>	<b>95 422</b>	<b>100 075</b>	<b>105 738</b>	<b>3.5%</b>	<b>1.4%</b>
Compensation of employees	34 868	34 772	35 785	49 103	12.1%	0.6%	42 896	46 035	48 944	-0.1%	0.7%
Goods and services	47 453	42 013	28 360	46 400	-0.7%	0.6%	52 526	54 040	56 794	7.0%	0.7%
of which:											
Administrative fees	204	122	136	219	2.4%	–	195	198	208	-1.7%	–
Advertising	485	335	320	836	19.9%	–	823	841	881	1.8%	–
Assets less than the capitalisation threshold	497	126	–	97	-42.0%	–	97	97	101	1.4%	–
Bursaries: Employees	–	48	–	76	–	–	59	62	65	-5.1%	–
Catering: Departmental activities	99	225	149	393	58.3%	–	397	402	419	2.2%	–
Communication	1 321	1 486	1 046	1 135	-4.9%	–	1 151	1 173	1 232	2.8%	–
Computer services	793	653	–	2 143	39.3%	–	2 148	2 174	2 245	1.6%	–
Consultants and professional services: Business and advisory services	12 749	5 961	5 489	13 209	1.2%	0.1%	13 088	13 246	13 820	1.5%	0.2%
Consultants and professional services: Infrastructure and planning	2 951	–	–	–	-100.0%	–	–	–	–	–	–
Consultants and professional services: Legal costs	11 661	17 430	8 870	5 960	-20.0%	0.2%	14 453	14 933	15 734	38.2%	0.2%
Contractors	287	507	34	448	16.0%	–	435	457	479	2.3%	–
Agency and support / outsourced services	1 264	762	704	2 219	20.6%	–	2 091	2 143	2 271	0.8%	–
Entertainment	13	14	28	62	68.3%	–	63	65	69	3.6%	–
Fleet services (including government motor transport)	–	–	51	34	–	–	370	411	457	137.8%	–
Inventory: Materials and supplies	–	–	–	166	–	–	174	183	192	5.0%	–
Inventory: Other supplies	26	23	–	20	-8.4%	–	20	20	21	1.6%	–
Consumable supplies	–	–	90	80	–	–	–	–	–	-100.0%	–
Consumables: Stationery, printing and office supplies	1 298	1 730	498	5 330	60.1%	–	5 628	5 819	6 124	4.7%	0.1%
Operating leases	1 492	2 449	507	2 811	23.5%	–	1 837	2 098	2 358	-5.7%	–
Property payments	1 186	560	508	–	-100.0%	–	–	–	–	–	–
Transport provided: Departmental activity	–	81	–	–	–	–	–	–	–	–	–
Travel and subsistence	6 672	6 960	5 767	6 565	-0.5%	0.1%	5 555	5 663	5 851	-3.8%	0.1%
Training and development	1 135	401	408	1 649	13.3%	–	1 540	1 565	1 639	-0.2%	–
Operating payments	1 712	532	307	897	-19.4%	–	933	977	1 026	4.6%	–
Venues and facilities	1 608	1 608	2 302	2 051	8.4%	–	677	677	708	-29.9%	–
Rental and hiring	–	–	1 146	–	–	–	792	836	894	–	–
<b>Transfers and subsidies</b>	<b>6 145 300</b>	<b>6 121 013</b>	<b>6 312 253</b>	<b>6 520 777</b>	<b>2.0%</b>	<b>98.7%</b>	<b>6 659 330</b>	<b>7 068 364</b>	<b>7 475 445</b>	<b>4.7%</b>	<b>98.6%</b>
Departmental agencies and accounts	6 143 657	6 119 770	6 311 048	6 517 589	2.0%	98.7%	6 657 970	7 066 932	7 473 941	4.7%	98.5%
Higher education institutions	–	–	–	1 800	–	–	–	–	–	-100.0%	–
Foreign governments and international organisations	1 141	1 037	1 143	1 368	6.2%	–	1 360	1 432	1 504	3.2%	–
Non-profit institutions	–	–	–	20	–	–	–	–	–	-100.0%	–
Households	502	206	62	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>652</b>	<b>619</b>	<b>162</b>	<b>1 016</b>	<b>15.9%</b>	<b>–</b>	<b>1 413</b>	<b>1 439</b>	<b>1 511</b>	<b>14.1%</b>	<b>–</b>
Machinery and equipment	652	619	162	1 016	15.9%	–	1 413	1 439	1 511	14.1%	–
<b>Payments for financial assets</b>	<b>22</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>6 228 295</b>	<b>6 198 417</b>	<b>6 376 560</b>	<b>6 617 296</b>	<b>2.0%</b>	<b>100.0%</b>	<b>6 756 165</b>	<b>7 169 878</b>	<b>7 582 694</b>	<b>4.6%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	6.0%	5.6%	5.4%	5.1%	–	–	4.9%	4.8%	4.8%	–	–

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18			2014/15 - 2017/18
	R thousand											
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	502	206	62	-	-100.0%	-	-	-	-	-	-	
Employee social benefits	502	206	62	-	-100.0%	-	-	-	-	-	-	
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	6 143 657	6 119 770	6 311 048	6 517 589	2.0%	98.7%	6 657 970	7 066 932	7 473 941	4.7%	98.5%	
South African Social Security Agency	6 143 657	6 119 770	6 311 048	6 517 589	2.0%	98.7%	6 657 970	7 066 932	7 473 941	4.7%	98.5%	
<b>Foreign governments and international organisations</b>												
<b>Current</b>	1 141	1 037	1 143	1 368	6.2%	-	1 360	1 432	1 504	3.2%	-	
International Social Security Association	1 091	985	1 078	1 318	6.5%	-	1 308	1 378	1 446	3.1%	-	
International Organisation of Pension Supervisors	50	52	65	50	-	-	52	54	58	5.1%	-	
<b>Non-profit institutions</b>												
<b>Current</b>	-	-	-	20	-	-	-	-	-	-100.0%	-	
Somerset West School	-	-	-	20	-	-	-	-	-	-100.0%	-	
<b>Higher education institutions</b>												
<b>Current</b>	-	-	-	1 800	-	-	-	-	-	-100.0%	-	
University of the Witwatersrand	-	-	-	1 800	-	-	-	-	-	-100.0%	-	

## Personnel information

**Table 17.10 Social Security Policy and Administration personnel numbers and cost by salary level<sup>1</sup>**

Social Security Policy and Administration	Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	84	5	82	35.8	0.4	81	40.3	0.5	83	42.9	0.5	84	46.0	0.5	84	48.9	0.6	1.2%	100.0%
1 – 6	16	1	20	4.7	0.2	15	3.7	0.2	16	4.2	0.3	16	4.4	0.3	16	4.7	0.3	2.2%	19.0%
7 – 10	32	2	32	10.0	0.3	32	10.7	0.3	33	11.5	0.3	33	12.1	0.4	33	12.8	0.4	1.0%	39.5%
11 – 12	19	-	18	10.5	0.6	18	11.2	0.6	18	11.7	0.7	18	12.4	0.7	18	13.1	0.7	-	21.7%
13 – 16	17	2	12	10.6	0.9	16	14.7	0.9	16	15.5	1.0	17	17.2	1.0	17	18.3	1.1	2.0%	19.9%

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 provide support to implementing agencies.

### Objectives

- Promote a standardised approach to the delivery of social welfare services by:
  - revising the policy on financial awards to service providers, particularly non-profit organisations, by March 2016
  - revising the 1997 White Paper on Social Welfare by March 2018
  - submitting the bill on the professionalisation and regulation of social service practitioners to Parliament for consideration by 2016/17
  - awarding 1 300 new scholarships to social work students in 2015/16

- developing a state civil society partnership model by 2015/16
- developing a demand model for social service professionals by 2016/17.
- Create an environment that enables the protection and promotion of older persons' rights by:
  - implementing the active aging programme over the MTEF period
  - submitting the amendment bill to the Older Persons Act (2006) to Parliament for consideration by 2016/17.
- Promote the rights of people with disabilities by:
  - drafting a legislative framework to protect the rights of persons with disabilities by 2016/17.
- Facilitate improvement of early childhood development services by:
  - finalising the implementation plan for the comprehensive early childhood development package of services for children from birth to school going age, including the first 1 000 days from birth, by 2016/17
  - developing a revised funding policy for different modalities for early childhood development programmes by 2017/18.
- Strengthen child protection services through the implementation of child care and protection measures by:
  - increasing the number of children adopted by 10 per cent each year from 2014/15 to 2016/17
  - increasing the number of people working with children screened against part B of the child protection register to 40 000 by 2017/18
  - creating awareness on children's rights and responsibilities through annual commemorative days, such as Child Protection Week.
- Contribute to the treatment and reduction of incidences of substance abuse in communities by:
  - ongoing monitoring of the implementation of the national drug master plan
  - establishing four new substance abuse treatment centres by 2016/17.
- Contribute to reducing incidences of social crime by:
  - monitoring accredited service providers of diversion programmes in terms of the Child Justice Act (2008) over the medium term
  - facilitating and supporting the implementation of probation case management for children and youth over the medium term.
- Contribute towards the improvement of victim empowerment services by:
  - submitting the bill on victim empowerment services to Parliament for consideration by 2016/17
  - facilitating the implementation and monitoring of command centre services.
- Develop and facilitate the implementation of responsive and focused youth development by:
  - ensuring the annual participation of 1 400 young people in leadership camps by 2015/16.
- Promote psychosocial wellbeing to reduce vulnerability to HIV and AIDS and tuberculosis in targeted key populations, and strengthen community based organisations by:
  - reaching 600 000 youths annually through social and behavioural change programmes over the MTEF period.

## **Subprogrammes**

- *Service Standards* ensures the transformation and standardisation of social welfare services by developing and coordinating policies and legislation that promote integration, and quality driven and professional social welfare service delivery.
- *Substance Abuse* develops, supports and monitors the implementation of policies, legislation, and norms and standards for combating substance abuse.
- *Older Persons* develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to older people.
- *People with Disabilities* develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to people with disabilities.



- *Children* develops, supports and monitors the implementation of policies, legislation, and norms and standards for social welfare services to children.
- *Families* develops, supports and monitors the implementation of policies, legislation and programmes for services aimed at strengthening families.
- *Social Crime Prevention and Victim Empowerment* develops, supports and monitors the implementation of policies, legislation and programmes aimed at protecting, empowering, and supporting victims of crime and violence.
- *Youth* facilitates and supports the implementation of strategies and programmes to mobilise youth for effective participation in social change and leadership programmes.
- *HIV and AIDS* develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS in line with the 2012-2016 national strategic plan for HIV, sexually transmitted infections and tuberculosis.
- *Social Worker Scholarships* provides full scholarships for students studying social work.
- *Programme Management* provides for deputy director general expenses related to social welfare services.

## Expenditure trends and estimates

**Table 17.11 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Service Standards	23 875	24 947	26 870	33 009	11.4%	4.9%	27 561	28 683	30 247	-2.9%	4.5%
Substance Abuse	14 937	12 911	29 485	62 713	61.3%	5.5%	62 570	63 214	16 417	-36.0%	7.7%
Older Persons	11 387	19 307	22 371	23 163	26.7%	3.5%	20 701	21 299	22 112	-1.5%	3.3%
People with Disabilities	17 826	22 692	20 457	28 790	17.3%	4.1%	28 494	30 052	31 868	3.4%	4.5%
Children	52 663	63 970	65 539	69 171	9.5%	11.4%	80 295	83 357	87 401	8.1%	12.0%
Families	6 938	8 272	6 338	8 087	5.2%	1.3%	8 744	8 959	9 454	5.3%	1.3%
Social Crime Prevention and Victim Empowerment	23 832	29 579	39 775	52 842	30.4%	6.6%	59 875	62 413	65 240	7.3%	9.0%
Youth	5 597	12 427	22 169	15 185	39.5%	2.5%	13 197	13 804	14 378	-1.8%	2.1%
HIV and AIDS	66 856	72 215	77 504	79 383	5.9%	13.4%	81 219	85 314	89 713	4.2%	12.6%
Social Worker Scholarships	244 000	256 000	250 000	264 000	2.7%	46.1%	276 144	290 780	305 319	5.0%	42.6%
Programme Management	2 715	2 505	5 885	3 572	9.6%	0.7%	3 562	3 704	3 907	3.0%	0.6%
<b>Total</b>	<b>470 626</b>	<b>524 825</b>	<b>566 393</b>	<b>639 915</b>	<b>10.8%</b>	<b>100.0%</b>	<b>662 362</b>	<b>691 579</b>	<b>676 056</b>	<b>1.8%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				23 550			24 187	20 036	18 921		
<b>Economic classification</b>											
<b>Current payments</b>	<b>158 956</b>	<b>198 930</b>	<b>245 182</b>	<b>269 743</b>	<b>19.3%</b>	<b>39.6%</b>	<b>255 174</b>	<b>265 606</b>	<b>278 831</b>	<b>1.1%</b>	<b>40.1%</b>
Compensation of employees	84 461	89 246	102 494	105 730	7.8%	17.3%	120 093	126 840	134 008	8.2%	18.2%
Goods and services	74 495	109 684	142 688	164 013	30.1%	22.3%	135 081	138 766	144 823	-4.1%	21.8%
of which:											
Administrative fees	886	1 115	1 566	8 171	109.7%	0.5%	1 752	1 792	1 957	-37.9%	0.5%
Advertising	10 230	14 555	32 389	10 602	1.2%	3.1%	11 828	12 481	12 833	6.6%	1.8%
Assets less than the capitalisation threshold	207	1 134	202	435	28.1%	0.1%	209	310	327	-9.1%	-
Bursaries: Employees	-	-	-	17	-	-	18	19	20	5.6%	-
Catering: Departmental activities	5 056	3 370	6 374	8 118	17.1%	1.0%	4 405	4 553	4 696	-16.7%	0.8%
Communication	1 806	2 600	3 001	2 604	13.0%	0.5%	1 869	2 022	2 130	-6.5%	0.3%
Computer services	-	1 427	136	-	-	0.1%	-	-	-	-	-
Consultants and professional services: Business and advisory services	9 211	14 132	14 681	44 105	68.5%	3.7%	41 506	42 176	44 165	-	6.4%
Consultants and professional services: Infrastructure and planning	-	-	-	21 000	-	1.0%	2 500	2 500	2 500	-50.8%	1.1%
Consultants and professional services: Legal costs	553	556	951	125	-39.1%	0.1%	-	-	-	-100.0%	-
Contractors	3 288	1 698	1 576	1 881	-17.0%	0.4%	924	988	1 038	-18.0%	0.2%
Agency and support / outsourced services	210	530	551	266	8.2%	0.1%	278	293	307	4.9%	-
Entertainment	215	19	315	332	15.6%	-	181	190	200	-15.5%	-
Fleet services (including government motor transport)	-	1	153	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	1	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	1	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	21	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	7	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	181	157	-	767	61.8%	0.1%	667	667	697	-3.1%	0.1%
Consumable supplies	-	-	1 079	25	-	0.1%	52	55	58	32.4%	-

**Table 17.11 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
<b>Consumables: Stationery, printing and office supplies</b>	6 826	6 340	2 781	6 464	-1.8%	1.0%	5 378	5 775	6 053	-2.2%	0.9%
Operating leases	263	288	286	525	25.9%	0.1%	920	969	1 021	24.8%	0.1%
Property payments	74	–	766	10	-48.7%	–	–	–	–	-100.0%	–
Transport provided: Departmental activity	1 707	324	858	–	-100.0%	0.1%	–	–	–	–	–
Travel and subsistence	19 479	34 952	45 436	34 081	20.5%	6.1%	40 920	41 078	42 746	7.8%	5.9%
Training and development	492	404	235	1 339	39.6%	0.1%	818	854	911	-12.0%	0.1%
Operating payments	565	562	3 185	774	11.1%	0.2%	593	616	646	-5.8%	0.1%
Venues and facilities	13 244	25 490	24 437	22 372	19.1%	3.9%	20 263	21 428	22 518	0.2%	3.2%
Rental and hiring	–	–	1 729	–	–	0.1%	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>306 812</b>	<b>324 484</b>	<b>319 187</b>	<b>367 536</b>	<b>6.2%</b>	<b>59.9%</b>	<b>402 586</b>	<b>421 326</b>	<b>392 441</b>	<b>2.2%</b>	<b>59.3%</b>
Provinces and municipalities	–	–	–	29 000	–	1.3%	47 500	47 500	–	-100.0%	4.6%
Departmental agencies and accounts	244 000	256 000	250 000	264 000	2.7%	46.1%	276 144	290 780	305 319	5.0%	42.6%
Foreign governments and international organisations	422	544	243	772	22.3%	0.1%	285	300	315	-25.8%	0.1%
Non-profit institutions	61 756	67 274	68 546	73 764	6.1%	12.3%	78 657	82 746	86 807	5.6%	12.1%
Households	634	666	398	–	-100.0%	0.1%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>4 837</b>	<b>1 411</b>	<b>2 024</b>	<b>2 636</b>	<b>-18.3%</b>	<b>0.5%</b>	<b>4 602</b>	<b>4 647</b>	<b>4 784</b>	<b>22.0%</b>	<b>0.6%</b>
Buildings and other fixed structures	–	–	–	300	–	–	–	–	–	-100.0%	–
Machinery and equipment	4 837	1 411	2 013	2 336	-21.5%	0.5%	4 602	4 647	4 784	27.0%	0.6%
Software and other intangible assets	–	–	11	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>21</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>470 626</b>	<b>524 825</b>	<b>566 393</b>	<b>639 915</b>	<b>10.8%</b>	<b>100.0%</b>	<b>662 362</b>	<b>691 579</b>	<b>676 056</b>	<b>1.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.5%</b>	<b>0.5%</b>	<b>0.5%</b>	<b>0.5%</b>	<b>–</b>	<b>–</b>	<b>0.5%</b>	<b>0.5%</b>	<b>0.4%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>634</b>	<b>506</b>	<b>398</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	634	506	398	–	-100.0%	0.1%	–	–	–	–	–
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>–</b>	<b>160</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	–	160	–	–	–	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>244 000</b>	<b>256 000</b>	<b>250 000</b>	<b>264 000</b>	<b>2.7%</b>	<b>46.1%</b>	<b>276 144</b>	<b>290 780</b>	<b>305 319</b>	<b>5.0%</b>	<b>42.6%</b>
National Student Financial Aid Scheme	244 000	256 000	250 000	264 000	2.7%	46.1%	276 144	290 780	305 319	5.0%	42.6%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>422</b>	<b>544</b>	<b>243</b>	<b>772</b>	<b>22.3%</b>	<b>0.1%</b>	<b>285</b>	<b>300</b>	<b>315</b>	<b>-25.8%</b>	<b>0.1%</b>
Walvis Bay	227	246	–	500	30.1%	–	–	–	–	-100.0%	–
United Nations International Drug Control Programme	25	25	–	42	18.9%	–	44	49	51	6.7%	–
International Federation for the Aged	8	9	11	45	77.8%	–	47	51	53	5.6%	–
International Social Service	162	264	232	185	4.5%	–	194	200	211	4.5%	–
<b>Non-profit institutions</b>											
<b>Current</b>	<b>61 756</b>	<b>67 274</b>	<b>68 546</b>	<b>73 764</b>	<b>6.1%</b>	<b>12.3%</b>	<b>78 657</b>	<b>82 746</b>	<b>86 807</b>	<b>5.6%</b>	<b>12.1%</b>
loveLife	43 360	45 600	48 100	50 986	5.5%	8.5%	–	–	–	-100.0%	1.9%
Tshwane Leadership Foundation Trust	–	200	–	–	–	–	–	–	–	–	–
National bodies: Service standards	1 474	1 550	1 628	1 726	5.4%	0.3%	1 805	1 741	1 839	2.1%	0.3%
National Bodies: Substance abuse	1 681	3 160	2 603	2 760	18.0%	0.5%	2 887	3 037	2 923	1.9%	0.4%
National Bodies: Older persons	1 873	2 046	1 790	2 277	6.7%	0.4%	2 382	2 505	2 643	5.1%	0.4%
National Bodies: Disabilities	3 068	3 222	3 384	3 586	5.3%	0.6%	3 751	3 946	4 163	5.1%	0.6%
National Bodies: Children	5 974	6 504	6 831	7 241	6.6%	1.2%	7 574	7 935	8 386	5.0%	1.2%
National Bodies: Families	1 068	1 147	1 210	1 283	6.3%	0.2%	1 342	1 415	1 495	5.2%	0.2%
National Bodies: Social crime prevention	2 538	3 509	3 000	3 905	15.4%	0.6%	5 585	5 852	6 083	15.9%	0.8%
Cape Town Child Welfare Society	400	–	–	–	-100.0%	–	–	–	–	–	–
National Association of People Living with HIV and AIDS	320	336	–	–	-100.0%	–	–	–	–	–	–
HIV and AIDS Organisations	–	–	–	–	–	–	53 331	56 315	59 275	–	6.3%
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial Revenue Funds</b>											
<b>Capital</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>29 000</b>	<b>–</b>	<b>1.3%</b>	<b>47 500</b>	<b>47 500</b>	<b>–</b>	<b>-100.0%</b>	<b>4.6%</b>
Substance abuse treatment grant	–	–	–	29 000	–	1.3%	47 500	47 500	–	-100.0%	4.6%

## Personnel information

**Table 17.12 Welfare Services Policy Development and Implementation Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18			
Welfare Services Policy Development and Implementation Support		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	199	32	254	102.5	0.4	210	105.7	0.5	217	120.1	0.6	217	126.8	0.6	217	134.0	0.6	1.1%	100.0%
1 – 6	29	4	74	14.8	0.2	24	5.6	0.2	25	6.3	0.3	25	6.6	0.3	25	7.0	0.3	1.4%	11.5%
7 – 10	72	26	93	29.0	0.3	90	32.3	0.4	90	35.3	0.4	90	37.3	0.4	90	39.4	0.4	–	41.8%
11 – 12	71	–	66	40.5	0.6	71	45.5	0.6	71	48.9	0.7	71	51.7	0.7	71	54.6	0.8	–	33.0%
13 – 16	27	2	21	18.2	0.9	25	22.3	0.9	31	29.6	1.0	31	31.2	1.0	31	33.0	1.1	7.4%	13.7%

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 community based research and planning by profiling 300 000 households and 400 communities living in poverty by March 2016.
- Strengthen social development service delivery in identified local municipalities by:
  - facilitating and supporting the implementation of the service delivery improvement plans in identified wards as a result of Project Mikondzo
  - reaching 60 000 people through community mobilisation programmes by March 2016.
- Coordinate and facilitate the implementation of the social sector expanded public works programme to support the creation of 56 590 work opportunities and 2 404 full time equivalents by the social sector by 2017/18.
- Improve access to adequate and nutritious food for vulnerable households and individuals by:
  - supporting 9 existing food distribution centres over the MTEF period
  - supporting 72 existing community nutrition development centres.
- Create an efficient and enabling environment for the registration and compliance monitoring of non-profit organisations by:
  - processing 100 per cent of all non-profit organisation applications within 2 months of receipt by 2017/18
  - adjudicating 60 per cent of non-profit organisation appeals within 3 months by 2015/16
  - approving the policy for the amendment of the Non-Profit Organisations Act (1997) by March 2016
  - training 3 000 non-profit organisations on governance and compliance with the Non-profit Organisations Act (1997) each year of the MTEF
  - training 400 provincial officials on non-profit organisation governance and compliance with the Non-profit Organisations Act (1997) by 2015/16.
- Promote the implementation of government's population policy by:
  - continuously increasing awareness and building capacity to integrate population factors into development plans and programmes.

### Subprogrammes

- *Social Policy Research and Development* provides strategic guidance in terms of evidence based social policy development, coordination and evaluation.

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

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%) 2011/12 - 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Social Policy Research and Development	3 739.0	3 740.0	4 603.0	5 243.0	11.9%	1.5%	5 204.0	5 414.0	5 829.0	3.6%	1.5%
Special Projects and Innovation	11 719.0	9 847.0	9 326.0	9 415.0	-7.0%	3.5%	8 463.0	8 843.0	9 463.0	0.2%	2.4%
Population Policy Promotion	24 685.0	25 410.0	27 246.0	28 098.0	4.4%	9.1%	27 297.0	28 014.0	29 296.0	1.4%	7.6%
Registration and Monitoring of Non-Profit Organisations	14 313.0	23 946.0	24 707.0	31 054.0	29.5%	8.1%	30 488.0	32 230.0	34 115.0	3.2%	8.6%
Substance Abuse Advisory Services and Oversight	5 904.0	3 932.0	4 325.0	6 369.0	2.6%	1.8%	6 114.0	6 316.0	6 639.0	1.4%	1.7%
Community Development	21 557.0	26 088.0	58 313.0	85 366.0	58.2%	16.5%	94 787.0	98 812.0	103 172.0	6.5%	25.8%
National Development Agency	161 360.0	166 263.0	171 713.0	178 337.0	3.4%	58.6%	184 381.0	194 153.0	203 861.0	4.6%	51.4%
Programme Management	1 581.0	1 075.0	4 249.0	3 034.0	24.3%	0.9%	3 086.0	3 236.0	3 420.0	4.1%	0.9%
<b>Total</b>	<b>244 858.0</b>	<b>260 301.0</b>	<b>304 482.0</b>	<b>346 916.0</b>	<b>12.3%</b>	<b>100.0%</b>	<b>359 820.0</b>	<b>377 018.0</b>	<b>395 795.0</b>	<b>4.5%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				23 750.0			18 248.0	16 385.0	16 187.0		
<b>Economic classification</b>	<b>71 712.0</b>	<b>88 033.0</b>	<b>108 254.0</b>	<b>112 361.0</b>	<b>16.1%</b>	<b>32.9%</b>	<b>119 895.0</b>	<b>124 309.0</b>	<b>130 297.0</b>	<b>5.1%</b>	<b>32.9%</b>
<b>Current payments</b>											
Compensation of employees	42 868.0	47 951.0	56 855.0	63 422.0	13.9%	18.3%	71 186.0	74 399.0	78 720.0	7.5%	19.4%
Goods and services	28 844.0	40 082.0	51 399.0	48 939.0	19.3%	14.6%	48 709.0	49 910.0	51 577.0	1.8%	13.5%
of which:											
Administrative fees	704.0	1 122.0	1 144.0	1 653.0	32.9%	0.4%	1 209.0	1 216.0	1 249.0	-8.9%	0.4%
Advertising	3 092.0	2 938.0	4 206.0	3 194.0	1.1%	1.2%	2 694.0	2 695.0	2 817.0	-4.1%	0.8%
Assets less than the capitalisation threshold	84.0	117.0	47.0	148.0	20.8%	-	150.0	195.0	204.0	11.3%	-
Bursaries: Employees	-	-	-	144.0	-	-	150.0	158.0	165.0	4.6%	-
Catering: Departmental activities	1 807.0	3 286.0	3 374.0	2 142.0	5.8%	0.9%	987.0	1 011.0	1 060.0	-20.9%	0.4%
Communication	1 472.0	1 148.0	1 248.0	702.0	-21.9%	0.4%	627.0	655.0	685.0	-0.8%	0.2%
Computer services	-	311.0	17.0	2.0	-	-	2.0	2.0	2.0	-	-
Consultants and professional services: Business and advisory services	1 981.0	3 731.0	3 056.0	4 456.0	31.0%	1.1%	3 856.0	4 448.0	4 673.0	1.6%	1.2%
Consultants and professional services: Legal costs	-	88.0	-	-	-	-	-	-	-	-	-
Contractors	518.0	633.0	117.0	98.0	-42.6%	0.1%	103.0	108.0	113.0	4.9%	-
Agency and support / outsourced services	700.0	90.0	36.0	364.0	-19.6%	0.1%	381.0	401.0	421.0	5.0%	0.1%
Entertainment	57.0	18.0	84.0	22.0	-27.2%	-	22.0	22.0	22.0	-	-
Fleet services (including government motor transport)	-	-	13.0	20.0	-	-	20.0	20.0	21.0	1.6%	-

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

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	Expenditure/ Total: Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/ Total: Average (%)
R thousand											
<i>Inventory: Fuel, oil and gas</i>	1.0	-	-	-	-100.0%	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	5.0	21.0	-	22.0	63.9%	-	22.0	22.0	23.0	1.5%	-
<i>Consumable supplies</i>	-	4.0	23.0	-	-	-	-	-	-	-	-
<i>Consumables: Stationery, printing and office supplies</i>	2 310.0	1 988.0	1 269.0	5 715.0	35.2%	1.0%	2 428.0	2 614.0	2 818.0	-21.0%	0.9%
<i>Operating leases</i>	67.0	113.0	199.0	1 316.0	169.8%	0.1%	332.0	344.0	406.0	-32.4%	0.2%
<i>Property payments</i>	6.0	1.0	-	-	-100.0%	-	-	-	-	-	-
<i>Transport provided: Departmental activity</i>	-	557.0	198.0	-	-	0.1%	-	-	-	-	-
<i>Travel and subsistence</i>	10 066.0	13 293.0	26 213.0	18 881.0	23.3%	5.9%	27 413.0	27 521.0	28 035.0	14.1%	6.9%
<i>Training and development</i>	601.0	957.0	218.0	1 775.0	43.5%	0.3%	733.0	743.0	788.0	-23.7%	0.3%
<i>Operating payments</i>	1 206.0	381.0	737.0	423.0	-29.5%	0.2%	423.0	423.0	442.0	1.5%	0.1%
<i>Venues and facilities</i>	4 167.0	9 285.0	6 228.0	7 862.0	23.6%	2.4%	7 157.0	7 312.0	7 633.0	-1.0%	2.0%
<i>Rental and hiring</i>	-	-	2 972.0	-	-	0.3%	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>172 487.0</b>	<b>171 586.0</b>	<b>194 735.0</b>	<b>223 067.0</b>	<b>8.9%</b>	<b>65.9%</b>	<b>239 193.0</b>	<b>251 975.0</b>	<b>264 730.0</b>	<b>5.9%</b>	<b>66.2%</b>
Departmental agencies and accounts	161 360.0	166 263.0	171 713.0	178 337.0	3.4%	58.6%	184 381.0	194 153.0	203 861.0	4.6%	51.4%
Higher education institutions	-	-	681.0	400.0	-	0.1%	430.0	450.0	473.0	5.7%	0.1%
Foreign governments and international organisations	881.0	840.0	1 445.0	1 519.0	19.9%	0.4%	1 451.0	1 498.0	1 585.0	1.4%	0.4%
Non-profit institutions	10 187.0	4 479.0	20 773.0	1 811.0	-43.8%	3.2%	1 885.0	2 021.0	2 154.0	6.0%	0.5%
Households	59.0	4.0	123.0	41 000.0	785.7%	3.6%	51 046.0	53 853.0	56 657.0	11.4%	13.7%
<b>Payments for capital assets</b>	<b>642.0</b>	<b>681.0</b>	<b>1 493.0</b>	<b>11 488.0</b>	<b>161.6%</b>	<b>1.2%</b>	<b>732.0</b>	<b>734.0</b>	<b>768.0</b>	<b>-59.4%</b>	<b>0.9%</b>
Machinery and equipment	642.0	666.0	1 493.0	11 488.0	161.6%	1.2%	732.0	734.0	768.0	-59.4%	0.9%
Software and other intangible assets	-	15.0	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>17.0</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>244 858.0</b>	<b>260 301.0</b>	<b>304 482.0</b>	<b>346 916.0</b>	<b>12.3%</b>	<b>100.0%</b>	<b>359 820.0</b>	<b>377 018.0</b>	<b>395 795.0</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.3%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>0.3%</b>	<b>0.3%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>59</b>	<b>4</b>	<b>123</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	59	4	123	-	-100.0%	-	-	-	-	-	-
<b>Other transfers to households</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41 000</b>	<b>-</b>	<b>3.5%</b>	<b>51 046</b>	<b>53 853</b>	<b>56 657</b>	<b>11.4%</b>	<b>13.7%</b>
Food relief	-	-	-	41 000	-	3.5%	51 046	53 853	56 657	11.4%	13.7%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>161 360</b>	<b>166 263</b>	<b>171 713</b>	<b>178 337</b>	<b>3.4%</b>	<b>58.6%</b>	<b>184 381</b>	<b>194 153</b>	<b>203 861</b>	<b>4.6%</b>	<b>51.4%</b>
National Development Agency	161 360	166 263	171 713	178 337	3.4%	58.6%	184 381	194 153	203 861	4.6%	51.4%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>881</b>	<b>840</b>	<b>1 445</b>	<b>1 519</b>	<b>19.9%</b>	<b>0.4%</b>	<b>1 451</b>	<b>1 498</b>	<b>1 585</b>	<b>1.4%</b>	<b>0.4%</b>
United Nations Research Institute for Social Development	100	-	-	127	8.3%	-	133	149	173	10.9%	-
Organisation for Economic Corporation and Development	304	294	399	-	-100.0%	0.1%	-	-	-	-	-
United Nations Population Fund	200	210	444	471	33.0%	0.1%	498	506	531	4.1%	0.1%
Partners in Population and Development	277	336	602	671	34.3%	0.2%	550	558	586	-4.4%	0.2%
Union for African Population Studies	-	-	-	50	-	-	55	60	63	8.0%	-
International Planned Parenthood Federation	-	-	-	200	-	-	215	225	232	5.1%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>10 187</b>	<b>4 479</b>	<b>20 773</b>	<b>1 811</b>	<b>-43.8%</b>	<b>3.2%</b>	<b>1 885</b>	<b>2 021</b>	<b>2 154</b>	<b>6.0%</b>	<b>0.5%</b>
National Association of People Living with HIV and AIDS	473	500	-	-	-100.0%	0.1%	-	-	-	-	-
Soul City	4 500	2 500	1 000	1 000	-39.4%	0.8%	1 046	1 166	1 235	7.3%	0.3%
Africa Institute for Community Driven Development	214	479	573	611	41.9%	0.2%	639	634	666	2.9%	0.2%
Population Association of Southern Africa	-	-	200	200	-	-	200	221	253	8.2%	0.1%
Food relief	5 000	1 000	19 000	-	-100.0%	2.2%	-	-	-	-	-
<b>Higher education institutions</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>681</b>	<b>400</b>	<b>-</b>	<b>0.1%</b>	<b>430</b>	<b>450</b>	<b>473</b>	<b>5.7%</b>	<b>0.1%</b>
University of Witwatersrand	-	-	50	-	-	-	-	-	-	-	-
University of KwaZulu-Natal	-	-	565	200	-	0.1%	215	225	237	5.8%	0.1%
University of North West	-	-	-	200	-	-	215	225	236	5.7%	0.1%
University of Stellenbosch	-	-	66	-	-	-	-	-	-	-	-

## Personnel information

**Table 17.14 Social Policy and Integrated Service Delivery personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		Unit	2014/15		Unit	2015/16		Unit	2016/17		Unit			2017/18		Unit	
		Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	2014/15 - 2017/18		
Social Policy and Integrated Service Delivery																			
Salary level	131	9	124	56.9	0.5	133	63.4	0.5	137	71.2	0.5	137	74.4	0.5	137	78.7	0.6	1.0%	100.0%
1 – 6	23	5	23	5.2	0.2	23	5.4	0.2	23	5.8	0.3	23	6.1	0.3	23	6.4	0.3	–	16.9%
7 – 10	58	4	53	18.9	0.4	60	22.0	0.4	60	23.2	0.4	60	24.2	0.4	60	25.6	0.4	–	44.1%
11 – 12	32	–	31	18.2	0.6	32	19.6	0.6	32	20.9	0.7	32	21.9	0.7	32	23.2	0.7	–	23.5%
13 – 16	18	–	17	14.6	0.9	18	16.4	0.9	22	21.3	1.0	22	22.3	1.0	22	23.6	1.1	6.9%	15.4%

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

2. Rand million.

## Public entities and other agencies

### South African Social Security Agency

#### Mandate

The South African Social Security Agency Act (2004) provides for the establishment of the South African Social Security Agency, whose objectives are to ensure the effective and efficient administration, management and payment of social assistance grants. The agency's core business is to administer and pay social assistance transfers. The agency has a large network of centres in provinces, where citizens can apply for social grants. It also manages a large payment system to more than 16.4 million beneficiaries monthly.

#### Selected performance indicators

**Table 17.15 South African Social Security Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of local offices improved per year	Administration	Outcome 13: An inclusive and responsive social protection system	92	95	72	72	72	72	72
Number of pay points improved per year	Administration		300	310	310	310	300	300	300
Average cost of administering social assistance (R/beneficiary)	Benefits administration support		29	30	33	34	35	36	37
Administration cost as a percentage of social assistance transfers budget	Benefits administration support		5.5% (R5.3bn)	5.6% (R5.8bn)	5.7% (R6.3bn)	5.5% (R6.7bn)	5.4% (R7bn)	5.3% (R7.4bn)	5.2% (R7.8bn)
Number of community outreach programmes conducted	Benefits administration support		–1	–1	–1	420	420	520	600
Percentage of new grant applications processed within target days	Benefits administration support		88% within 21 days (1 199 937)	89% within 21 days (1 247 797)	91% within 21 days (1 311 469)	90% within 21 days (1 300 000)	95% within 15 days (1 200 000)	95% within 10 days (1 200 000)	95% within 10 days (1 200 000)

1. No historical data, as this is a new indicator.

#### Expenditure analysis

The national development plan commits to achieving a defined social protection system. This comprises a set of basic social security guarantees that secures social protection aimed at preventing or alleviating poverty, vulnerability and social exclusion. In line with the plan's commitment, South Africa's social assistance system, one of the largest in Africa, is a major anti-poverty programme of government. The work of the South African Social Security Agency, which administers social assistance grants, is integral to the national development plan's aims of advancing social protection.

In support of the social protection component of the national development plan, government's 2014-2019 medium term strategic framework emphasises the importance of improving efficiency in the delivery of

services, identifying and reaching all those entitled to social protection, and reducing the administrative bottlenecks that prevent people from accessing benefits. In line with this and its own mandate, the agency's focus over the medium term will prioritise the administration, management and payment of social assistance grants, and the improvement of administrative systems that affect payment.

In terms of the administration of social grants, the bulk of expenditure is expected to be on compensation of employees and the payment of contractors utilised to disburse grant monies to beneficiaries. The majority of the agency's personnel perform grant administration functions, from application to approval. At the end of March 2014, the agency's staff complement was 9 894, and is expected to increase to 10 227 in 2015/16. As a result, compensation of employees comprises 40 per cent of total spending. This excludes the distribution and payment of grants, which is currently outsourced to contractors. The estimated expenditure on contractors comprises 29.2 per cent of total spending over the medium term.

The agency has a large footprint across the country, with 9 regional offices, 44 district offices, 366 local offices, 917 service points and 9 900 pay points. Leasing, maintaining and securing these premises entails significant expenditure, and allocations for property payments and lease payments constitute an average of 12 per cent of total expenditure over the MTEF period. Since 2012, the agency has been particularly focused on improving the conditions under which beneficiaries are served, as well as the working conditions of employees, through a project that seeks to improve local offices and pay points. These improvements involve enhancing accessibility for people with disabilities, and upgrading sanitation and customer facilities to provide beneficiaries with better service delivery. To this end, between 2011/12 and 2013/14, 259 local offices and 920 pay points were upgraded. 72 local offices and 60 pay points are expected to be improved each year over the MTEF period.

The agency has transformed how social grants are paid out. In 2012, it migrated to a new payment system that gives beneficiaries access to various payment channels, including point of sale, automated banking facilities, cash points and retail merchants. The key objective of the payment system is to ensure that the right beneficiary receives payment at the right time and place. In this regard, about 10 million branded biometric payment cards have been issued to social grant recipients since 2012/13. The card contains both personal identification number and biometric capability, and thus recipients can use it to access payments using multiple channels.

The agency plans to take on the payment function itself in the longer term. It plans to develop its own capacity over the medium term, focusing primarily on building a computerised payment system, creating an integrated payment database, and acquiring payment hardware and software. This work will be supported by several key projects, all of which underpin the modernisation of social grant administration and payments. These include: the development of a data warehouse; the development of a biometric payment standard in partnership with the Department of Home Affairs and the South African Reserve Bank; and the acquisition of biometric payment equipment. From 2015/16, the agency will start taking over the function of the biometric enrolment of beneficiaries, which were previously undertaken by the payment contractor. The cost of these projects is reflected in the computer services allocation, which is expected to reach R345 million in 2017/18.

The agency will also continue to put systems in place to ensure that social grants reach only eligible beneficiaries. There is a particular focus on ensuring that the eligibility criteria for the disability grant are fairly and consistently applied. The significant allocation of R107.4 million in 2015/16, under agency and support services for medical assessment fees, will pay medical practitioners contracted to perform medical assessments on those applying for disability grants, as well as quality control practitioners who ensure that medical assessments are consistent and fair. In addition, the agency will strengthen its administrative controls and accountability to deal with the increased demand for social relief of distress, through the development and implementation of a management information system during 2015/16.

As the envisaged in-house grant payment system is developed, the agency will be appointing its own staff, and expenditure on compensation of employees is set to increase significantly in this period.

## Programmes/objectives/activities

**Table 17.16 South African Social Security Agency expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Administration	1 435 913	1 809 905	2 047 285	2 298 675	17.0%	31.4%	2 369 183	2 432 525	2 640 148	4.7%	33.7%
Benefits administration support	3 837 791	3 972 459	4 217 716	4 359 325	4.3%	68.6%	4 643 737	4 984 374	5 149 498	5.7%	66.3%
<b>Total</b>	<b>5 273 704</b>	<b>5 782 364</b>	<b>6 265 001</b>	<b>6 658 000</b>	<b>8.1%</b>	<b>100.0%</b>	<b>7 012 920</b>	<b>7 416 898</b>	<b>7 789 647</b>	<b>5.4%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

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

Statement of financial position									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2014/15	2011/12 - 2014/15
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>8 761</b>	<b>16 018</b>	<b>1 116</b>	<b>4 161</b>	<b>1 224</b>	<b>4 678</b>	<b>4 695</b>	<b>4 694</b>	<b>187.1%</b>
Sale of goods and services other than capital assets	2 569	778	651	748	714	389	831	830	57.6%
of which:									
Administrative fees	658	–	649	–	–	–	–	–	–
Sales by market establishment	6	778	2	748	714	389	831	830	176.7%
Other sales	1 905	–	–	–	–	–	–	–	–
Other non-tax revenue	6 192	15 240	465	3 413	510	4 289	3 864	3 864	243.0%
<b>Transfers received</b>	<b>6 143 657</b>	<b>6 143 657</b>	<b>6 200 270</b>	<b>6 119 770</b>	<b>6 311 048</b>	<b>6 311 048</b>	<b>6 567 589</b>	<b>6 517 589</b>	<b>99.5%</b>
<b>Total revenue</b>	<b>6 152 418</b>	<b>6 159 675</b>	<b>6 201 386</b>	<b>6 123 931</b>	<b>6 312 272</b>	<b>6 315 726</b>	<b>6 572 284</b>	<b>6 522 283</b>	<b>99.5%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>5 634 811</b>	<b>5 263 608</b>	<b>6 121 615</b>	<b>5 763 098</b>	<b>6 491 311</b>	<b>6 245 091</b>	<b>6 867 043</b>	<b>6 635 305</b>	<b>95.2%</b>
Compensation of employees	1 831 643	1 781 597	2 007 731	2 068 437	2 385 405	2 212 433	2 526 145	2 581 145	98.8%
Goods and services	3 703 817	3 407 627	4 109 917	3 625 597	4 104 190	3 964 634	4 272 517	3 985 779	92.5%
of which:									
Agency and support / outsourced services	6 334	94 083	153 964	95 624	147 629	124 399	153 904	138 200	97.9%
Communication	44 744	90 685	77 077	107 957	115 581	142 122	215 645	133 508	104.7%
Computer services	288 772	202 177	312 964	326 451	496 200	256 161	531 020	268 969	64.7%
Payment contractors	2 474 619	2 203 602	2 172 000	1 935 842	2 040 000	2 206 035	2 193 025	1 960 047	93.5%
Lease payments	347	195 138	365	354 467	404	361 378	518 710	366 655	245.8%
Repairs and maintenance	44 728	158 258	258 458	125 405	249 853	120 138	111 997	190 600	89.4%
Property payments	–	184 286	–	222 376	–	256 161	–	292 345	–
Depreciation	57 501	74 373	–	69 062	–	67 436	67 483	67 483	222.7%
Interest, dividends and rent on land	41 849	11	3 967	2	1 716	588	898	898	0.2%
<b>Transfers and subsidies</b>	<b>19 511</b>	<b>10 097</b>	<b>22 225</b>	<b>19 266</b>	<b>44 145</b>	<b>19 910</b>	<b>22 695</b>	<b>22 695</b>	<b>0.4%</b>
<b>Total expenses</b>	<b>5 654 322</b>	<b>5 273 704</b>	<b>6 143 840</b>	<b>5 782 364</b>	<b>6 535 456</b>	<b>6 265 001</b>	<b>6 889 738</b>	<b>6 658 000</b>	<b>95.1%</b>
<b>Surplus/(Deficit)</b>	<b>498 096</b>	<b>885 971</b>	<b>57 546</b>	<b>341 567</b>	<b>(223 184)</b>	<b>50 725</b>	<b>(317 455)</b>	<b>(135 717)</b>	<b>7 615.5%</b>
<b>Statement of financial position</b>									
Carrying value of assets	400 410	476 476	339 744	477 306	391 361	636 943	462 352	712 292	144.5%
of which:									
Acquisition of assets	32 873	126 734	5 579	74 711	5 579	246 228	5 580	206 154	1 317.9%
Inventory	27 110	8 837	28 466	14 766	9 889	16 466	9 984	30 870	94.0%
Receivables and prepayments	104 735	32 793	173 914	22 255	38 196	11 814	136 897	16 090	18.3%
Cash and cash equivalents	50 110	1 039 611	326 852	1 646 748	978 797	1 633 342	712 318	1 450 207	279.0%
<b>Total assets</b>	<b>582 366</b>	<b>1 557 717</b>	<b>868 976</b>	<b>2 161 075</b>	<b>1 418 243</b>	<b>2 298 565</b>	<b>1 321 551</b>	<b>2 209 458</b>	<b>196.3%</b>
Accumulated surplus/(deficit)	39 915	748 433	–	1 090 000	850 009	1 140 725	573 005	1 005 007	272.3%
Finance lease	–	2 781	284 385	3 749	3 502	1 295	3 599	261	2.8%
Trade and other payables	98 880	437 071	291 816	674 337	122 546	797 428	157 342	884 179	24.8%
Provisions	24 705	369 429	292 775	392 989	442 186	359 116	587 605	320 011	20.9%
Derivatives financial instruments	418 866	–	–	–	–	–	–	–	18.0%
<b>Total equity and liabilities</b>	<b>582 366</b>	<b>1 557 714</b>	<b>868 976</b>	<b>2 161 075</b>	<b>1 418 243</b>	<b>2 298 564</b>	<b>1 321 551</b>	<b>2 209 459</b>	<b>100.0%</b>



## Statements of estimates of financial performance and position

**Table 17.18 South African Social Security Agency statements of estimates of financial performance and position**

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R thousand	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>4 694</b>	<b>-33.6%</b>	<b>0.1%</b>	<b>4 944</b>	<b>5 206</b>	<b>5 466</b>	<b>5.2%</b>	<b>0.1%</b>
Sale of goods and services other than capital assets	830	2.2%	0.0%	875	921	967	5.2%	0.0%
of which:								
Sales by market establishment	830	2.2%	0.0%	875	921	967	5.2%	0.0%
Other non-tax revenue	3 864	-36.7%	0.1%	4 069	4 285	4 499	5.2%	0.1%
<b>Transfers received</b>	<b>6 517 589</b>	<b>2.0%</b>	<b>99.9%</b>	<b>6 657 970</b>	<b>7 066 932</b>	<b>7 473 941</b>	<b>4.7%</b>	<b>99.9%</b>
<b>Total revenue</b>	<b>6 522 283</b>	<b>1.9%</b>	<b>100.0%</b>	<b>6 662 914</b>	<b>7 072 138</b>	<b>7 479 407</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>6 635 305</b>	<b>8.0%</b>	<b>99.7%</b>	<b>6 989 181</b>	<b>7 389 919</b>	<b>7 762 668</b>	<b>5.4%</b>	<b>99.7%</b>
Compensation of employees	2 581 145	13.2%	35.9%	2 758 257	2 931 277	3 079 014	6.1%	39.3%
Goods and services	3 985 779	5.4%	62.6%	4 159 128	4 383 252	4 604 543	4.9%	59.3%
Agency and support / outsourced services	138 200	13.7%	1.9%	145 254	152 665	175 438	8.3%	2.1%
Communication	133 508	13.8%	2.0%	157 445	162 465	173 583	9.1%	2.2%
Computer services	268 969	10.0%	4.4%	285 196	301 282	344 498	8.6%	4.1%
Payment contractors	1 960 047	-3.8%	35.0%	2 085 925	2 179 364	2 202 043	4.0%	29.2%
Lease payments	366 655	23.4%	5.3%	401 215	429 725	451 211	7.2%	5.7%
Repairs and maintenance	190 600	6.4%	2.5%	223 780	174 060	156 948	-6.3%	2.6%
Property payments	292 345	16.6%	4.0%	306 962	313 687	329 371	4.1%	4.3%
Depreciation	67 483	-3.2%	1.2%	70 857	74 400	78 120	5.0%	1.0%
Interest, dividends and rent on land	898	333.8%	0.0%	938	991	991	3.3%	0.0%
<b>Transfers and subsidies</b>	<b>22 695</b>	<b>31.0%</b>	<b>0.3%</b>	<b>23 739</b>	<b>26 979</b>	<b>26 979</b>	<b>5.9%</b>	<b>0.3%</b>
<b>Total expenses</b>	<b>6 658 000</b>	<b>8.1%</b>	<b>100.0%</b>	<b>7 012 920</b>	<b>7 416 898</b>	<b>7 789 647</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(135 717)</b>	<b>-153.5%</b>	<b>-</b>	<b>(350 006)</b>	<b>(344 761)</b>	<b>(310 240)</b>	<b>31.7%</b>	<b>-</b>
<b>Statement of financial position</b>								
Carrying value of assets	712 292	14.3%	28.2%	747 906	785 301	824 566	5.0%	48.1%
of which:								
Acquisition of assets	206 154	17.6%	7.9%	105 665	118 829	127 743	-14.7%	8.3%
Inventory	30 870	51.7%	0.8%	32 414	34 034	35 736	5.0%	2.1%
Receivables and prepayments	16 090	-21.1%	1.1%	16 894	17 739	18 626	5.0%	1.1%
Cash and cash equivalents	1 450 207	11.7%	69.9%	1 071 189	577 671	399 328	-34.9%	48.8%
<b>Total assets</b>	<b>2 209 458</b>	<b>12.4%</b>	<b>100.0%</b>	<b>1 868 403</b>	<b>1 414 746</b>	<b>1 278 256</b>	<b>-16.7%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	1 005 007	10.3%	48.4%	655 001	310 240	-	-100.0%	25.6%
Finance lease	261	-54.5%	0.1%	275	288	303	5.0%	0.0%
Trade and other payables	884 179	26.5%	33.5%	877 116	751 405	907 501	0.9%	52.8%
Provisions	320 011	-4.7%	18.0%	336 011	352 812	370 453	5.0%	21.6%
<b>Total equity and liabilities</b>	<b>2 209 459</b>	<b>12.4%</b>	<b>100.0%</b>	<b>1 868 403</b>	<b>1 414 745</b>	<b>1 278 256</b>	<b>-16.7%</b>	<b>100.0%</b>

## Personnel information

**Table 17.19 South African Social Security Agency personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment										Number							
Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate		Medium-term expenditure estimate					Average growth rate (%)	Salary level: Average (%)							
		2013/14	Unit	2014/15	Unit	2015/16	Unit	2016/17	Unit	2017/18			Unit						
		Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost						
South African Social Security Agency																			
Salary level	10 227	19 258	9 894	2 212.4	0.2	10 227	2 581.1	0.3	10 227	2 758.3	0.3	10 227	2 931.3	0.3	10 227	3 079.0	0.3	6.1%	100.0%
1 – 6	6 763	11 258	6 747	927.0	0.1	6 763	1 107.9	0.2	6 763	1 213.4	0.2	6 763	1 258.8	0.2	6 763	1 309.3	0.2	5.7%	66.1%
7 – 10	2 779	6 799	2 466	791.9	0.3	2 779	965.3	0.3	2 779	994.9	0.4	2 779	1 095.9	0.4	2 779	1 139.6	0.4	5.7%	27.2%
11 – 12	474	876	476	304.9	0.6	474	313.5	0.7	474	339.9	0.7	474	355.9	0.8	474	389.6	0.8	7.5%	4.6%
13 – 16	211	325	205	188.7	0.9	211	194.3	0.9	211	210.1	1.0	211	220.6	1.0	211	240.5	1.1	7.4%	2.1%

1. Rand million.

## National Development Agency

### Mandate

The National Development Agency's mandate is outlined in the National Development Agency Act (1998). The agency's primary mandate is to contribute to the eradication of poverty and its causes by granting funds to civil society organisations to implement development projects in poor communities and strengthen 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.

The agency's mandate is currently under review by the Department of Social Development, as it has been acknowledged that it is not sufficiently focused. A preliminary report on the review has been released for consideration by the National Development Agency's executive and board, and the Minister of Social Development.

### Selected performance indicators

**Table 17.20 National Development Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of beneficiaries of projects funded by the National Development Agency per year	Development management	Outcome 13: An inclusive and responsive social protection system	15 555	7 602	6 039	4 192	5 030	6 036	6 500
Number of jobs created through funded projects per year	Development management		1 481	984	1 060	1 421	2 912	3 494	4 000
Value of resources mobilised to support the building of capabilities of poor communities per year	Development management		- <sup>1</sup>	R80.6m	R103.7m	R100m	R120m	R130m	R140m
Number of civil society organisations capacitated in civil society organisational management and technical skills per year	Capacity building of civil society organisations and non-profit organisations		199	223	2 059	2 000	2 500	3 000	3 500

*1. No historical data, as this is a new indicator.*

### Expenditure analysis

The national development plan emphasises the need to eliminate poverty and inequality in South Africa by 2030. To achieve this, the plan endorses an approach of people being active champions of their own development, with government working effectively to develop people's capabilities. The National Development Agency identifies with these principles. Informed by the need to contribute to the plan's vision of eliminating poverty, the agency has adopted a focus on building the capacity of civil society organisations to provide services to poor communities as a priority area for poverty eradication.

The agency's budget has been developed under conditions of uncertainty as the mandate of the organisation is currently under review, and this may result in a change in its focus over the medium term. Some of the early recommendations from the review have guided the formulation of expenditure priorities presented here. However, the agency will continue to carry out its mandate as per the National Development Agency Act (1998) until completion of the review process.

The focus over the medium term will shift from grant funding to building the institutional and technical capacity of community based and non-profit organisations. The agency decided on this approach in response to the failure of many organisations to meet the necessary requirements for renewing their registration to comply with the Non-Profit Organisations Act (1997). To achieve this shift, grant funding to civil society and non-profit organisations will be reduced, while funds for training and technical support to build the capacity of these organisations will be significantly increased. Between 2011/12 and 2013/14, the agency spent R308 million in grant funds to organisations, while only R48 million was spent on building the capacity of these organisations. Spending on capacity building in 2017/18 is expected to increase to R33.4 million, while spending on grant funding is set to reduce to R63.9 million from a peak of R113 million in 2013/14, reflecting the shift in focus.

The programme to build the capacity of civil society and non-profit organisations intends to capacitate 14 000 non-profit organisations between 2014/15 and 2018/19, mainly with skills pertaining to financial management, general management, legal compliance, drafting of constitutions, and business plans. However, the agency cannot achieve this target within its current budget allocation alone. The target will thus be achieved by partnering with provincial departments of social development. The agency will act as a delivery agent and

leverage the resources allocated to provinces to provide the technical support required to improve the capacity of non-profit organisations. The agency implemented the capacity building programme on behalf of various provincial departments of social development in 2013/14, benefiting 1 820 non-profit organisations at a cost of R30 million.

Since 2009/10, the agency has implemented cost containment initiatives to reduce its administration costs and maintain a healthy ratio of administration costs in relation to total income. Over the MTEF period, administration costs are set to increase at a below average inflationary rate of 5.2 per cent, while the number of personnel is set to increase by 1 post to reach 130 in 2016/17. In 2013/14, the organisation filled key positions in the capacity building unit to enable it to deliver in its new focus area of capacitating non-profit organisations.

## Programmes/objectives/activities

**Table 17.21 National Development Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2015/16	2016/17	2017/18			
Administration	69.0	80.2	84.8	88.6	8.7%	41.8%	91.5	98.4	103.1	5.2%	49.6%
Development management	89.6	105.6	113.1	60.3	-12.4%	47.2%	62.7	63.4	63.9	2.0%	32.6%
Capacity building of civil society organisations and non-profit organisations	6.9	2.8	38.2	24.8	53.3%	8.8%	26.7	28.9	33.4	10.3%	14.8%
Research and development	1.1	4.5	5.1	6.6	81.3%	2.2%	5.4	5.4	5.5	-5.7%	3.0%
<b>Total</b>	<b>166.6</b>	<b>193.1</b>	<b>241.2</b>	<b>180.3</b>	<b>2.7%</b>	<b>100.0%</b>	<b>186.4</b>	<b>196.2</b>	<b>205.9</b>	<b>4.5%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

**Table 17.22 National Development Agency statements of historical financial performance and position**

Statement of financial performance										
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/Budget Average (%) 2011/12 - 2014/15	
	Budget	2011/12	Budget	2012/13	Budget	2013/14				2014/15
<b>Revenue</b>										
<b>Non-tax revenue</b>		13.5	6.0	10.0	5.5	6.0	5.8	3.0	2.0	59.5%
Other non-tax revenue		13.5	6.0	10.0	5.5	6.0	5.8	3.0	2.0	59.5%
<b>Transfers received</b>		161.4	163.4	174.3	182.9	217.8	216.0	187.9	178.3	99.9%
<b>Total revenue</b>		174.9	169.4	184.3	188.5	223.8	221.7	190.9	180.3	98.2%
<b>Expenses</b>										
<b>Current expenses</b>		88.4	94.2	81.8	106.5	102.4	154.2	105.9	146.7	132.5%
Compensation of employees		52.6	54.2	55.6	60.2	63.1	66.3	66.5	72.2	106.3%
Goods and services		34.7	38.3	25.0	44.9	37.7	86.9	38.2	73.2	179.5%
Depreciation		1.1	1.7	1.3	1.4	1.6	1.0	1.2	1.3	103.3%
<b>Transfers and subsidies</b>		86.4	72.3	94.4	86.6	77.2	87.0	84.9	33.7	81.5%
<b>Total expenses</b>		174.9	166.6	176.3	193.1	179.6	241.2	190.9	180.3	108.3%
<b>Surplus/(Deficit)</b>		-	3.0	8.0	(5.0)	44.0	(19.0)	-	-	-
<b>Statement of financial position</b>										
Carrying value of assets		4.5	4.0	4.8	3.3	2.5	4.0	4.4	4.2	95.2%
<i>of which:</i>										
<i>Acquisition of assets</i>		1.6	1.5	2.2	1.0	0.5	1.8	1.3	1.3	102.3%
Receivables and prepayments		1.6	1.8	1.2	1.8	0.4	2.0	0.5	2.1	205.9%
Cash and cash equivalents		45.4	110.3	78.6	108.9	103.0	126.0	95.0	80.6	132.2%
<b>Total assets</b>		51.6	116.1	84.6	114.0	106.0	132.0	99.9	86.9	131.3%
Accumulated surplus/(deficit)		1.1	94.0	12.1	89.3	14.9	69.9	8.5	69.9	881.6%
Capital reserve fund		-	9.8	-	-	-	-	-	-	-
Trade and other payables		5.4	5.1	4.1	6.3	4.8	9.7	5.7	10.1	156.2%
Taxation		-	0.0	-	-	-	-	-	-	-
Provisions		3.7	7.3	4.3	5.2	86.3	6.6	85.0	6.9	14.4%
Managed funds (e.g. poverty alleviation fund)		41.4	-	64.1	13.2	-	46.0	-	-	56.0%
<b>Total equity and liabilities</b>		51.6	116.1	84.6	114.0	106.0	132.0	99.2	86.9	131.5%

## Statements of estimates of financial performance and position

**Table 17.23 National Development Agency statements of estimates of financial performance and position**

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
					2014/15	2011/12 - 2014/15	2015/16		
R million									
<b>Revenue</b>									
Non-tax revenue	2.0	-30.8%	2.6%	2.0	2.0	2.0	-	1.0%	
Other non-tax revenue	2.0	-30.8%	2.6%	2.0	2.0	2.0	-	1.0%	
Transfers received	178.3	3.0%	97.4%	184.4	194.2	203.9	4.6%	99.0%	
<b>Total revenue</b>	<b>180.3</b>	<b>2.1%</b>	<b>100.0%</b>	<b>186.4</b>	<b>196.2</b>	<b>205.9</b>	<b>4.5%</b>	<b>100.0%</b>	
<b>Expenses</b>									
Current expenses	146.7	15.9%	64.2%	152.5	162.3	171.6	5.4%	82.3%	
Compensation of employees	72.2	10.0%	32.8%	77.2	81.5	87.5	6.6%	41.4%	
Goods and services	73.2	24.1%	30.7%	74.1	79.6	82.8	4.2%	40.3%	
Depreciation	1.3	-8.8%	0.7%	1.2	1.2	1.2	-2.3%	0.6%	
Transfers and subsidies	33.7	-22.5%	35.8%	33.8	33.8	34.3	0.6%	17.7%	
<b>Total expenses</b>	<b>180.3</b>	<b>2.7%</b>	<b>100.0%</b>	<b>186.4</b>	<b>196.2</b>	<b>205.9</b>	<b>4.5%</b>	<b>100.0%</b>	
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Statement of financial position</b>									
Carrying value of assets	4.2	1.3%	3.5%	4.4	4.6	4.8	5.0%	5.1%	
of which:									
Acquisition of assets	1.3	-5.2%	1.3%	1.4	1.4	1.5	5.0%	1.6%	
Receivables and prepayments	2.1	5.3%	1.8%	2.2	2.3	2.4	5.0%	2.6%	
Cash and cash equivalents	80.6	-9.9%	94.7%	81.1	81.8	82.3	0.7%	92.3%	
<b>Total assets</b>	<b>86.9</b>	<b>-9.2%</b>	<b>100.0%</b>	<b>87.7</b>	<b>88.7</b>	<b>89.6</b>	<b>1.0%</b>	<b>100.0%</b>	
Accumulated surplus/(deficit)	69.9	-9.4%	73.2%	69.9	69.9	69.9	0.0%	79.2%	
Trade and other payables	10.1	25.6%	7.2%	10.7	11.2	11.7	5.0%	12.4%	
Provisions	6.9	-1.8%	5.9%	7.2	7.6	8.0	5.0%	8.4%	
<b>Total equity and liabilities</b>	<b>86.9</b>	<b>-9.2%</b>	<b>100.0%</b>	<b>87.7</b>	<b>88.7</b>	<b>89.6</b>	<b>10.0%</b>	<b>100.0%</b>	

## Personnel information

**Table 17.24 National Development Agency personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2013/14		2014/15		2015/16			2016/17			2017/18			2014/15 - 2017/18				
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	129	134	129	Cost	-	129	72.2	0.6	129	77.2	0.6	130	81.5	0.6	130	87.5	0.7	6.6%	100.0%
1 - 6	32	32	32	3.0	0.1	32	3.4	0.1	32	3.6	0.1	32	3.9	0.1	32	4.2	0.1	7.7%	24.7%
7 - 10	57	57	60	26.9	0.4	57	28.3	0.5	57	28.9	0.5	58	31.3	0.5	58	33.4	0.6	5.6%	44.4%
11 - 12	12	16	9	5.7	0.6	12	8.2	0.7	12	8.8	0.7	12	9.4	0.8	12	10.1	0.8	7.1%	9.3%
13 - 16	22	22	21	18.4	0.9	22	21.0	1.0	22	22.8	1.0	22	24.7	1.1	22	26.1	1.2	7.5%	17.0%
17 - 22	6	7	7	12.1	1.7	6	11.3	1.9	6	13.0	2.2	6	12.2	2.0	6	13.8	2.3	7.0%	4.6%

1. Rand million.

## Additional tables

**Table 17.A Summary of conditional allocations to provinces and municipalities<sup>1</sup>**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Conditional allocations to provinces</b>							
<b>Welfare Services Policy Development and Implementation Support</b>							
Substance abuse treatment grant	–	–	–	29 000	47 500	47 500	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>29 000</b>	<b>47 500</b>	<b>47 500</b>	<b>–</b>

1. Detail provided in the Division of Revenue Act (2015).

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	
				2011/12	2012/13		2013/14	2015/16
<b>R thousand</b>								
<b>Departmental infrastructure</b>								
Construction of substance abuse treatment centres	Planning and design	Tender	21 000	-	-	16 000	2 500	2 500
Construction of substance abuse treatment centres	Audit of treatment centres	Tender	5 000	-	-	5 000	-	-
<b>Infrastructure transfers to other spheres, agencies and departments</b>								
Construction of substance abuse treatment centres: Eastern Cape	Construction of substance abuse in-patient treatment centres	Construction	15 000	-	-	13 000	2 000	-
Construction of substance abuse treatment centres: Free State	Construction of substance abuse in-patient treatment centres	Design	38 000	-	-	2 000	6 500	29 500
Construction of substance abuse treatment centres: North West	Construction of substance abuse in-patient treatment centres	Tender	29 000	-	-	12 000	17 000	-
Construction of substance abuse treatment centres: Northern Cape	Construction of substance abuse in-patient treatment centres	Design	42 000	-	-	2 000	22 000	18 000
<b>Total</b>			<b>150 000</b>	<b>-</b>	<b>-</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>

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	
							2011/12	2012/13		2013/14	2014/15
<b>R thousand</b>											
<b>Foreign</b>											
In cash											
Canadian International Development Agency	Child protection study	Welfare Services Policy Development and Implementation Support	2007/08 - 2014/15	35 000	Goods and services	Child protection study/register	4 141	3 758	7 868	10 376	-
Global Fund	Strengthening of monitoring and evaluation systems for orphans and other children made vulnerable by HIV and AIDS	Welfare Services Policy Development and Implementation Support	2012/13 - 2013/14	890	Goods and services	District or municipality kits for orphans and vulnerable children	-	418	472	-	-
Global Fund	Fight against HIV and AIDS, tuberculosis and malaria	Welfare Services Policy Development and Implementation Support	2014/15 - 2015/16	20 500	Goods and services	Data collection for monitoring and evaluation systems	-	-	-	6 944	13 556
Kreditansiait Für Wiederaufbau (KfW)	Implementation of care and support programmes for child and youth headed households in Kwazulu-Natal, Limpopo and North West	Welfare Services Policy Development and Implementation Support	2013/14 - 2015/16	138 600	Buildings and other fixed structures	Construction of centres for orphans, vulnerable children and youth	-	-	-	69 300	69 300
United Kingdom Department for International Development	Programme for the development of evidence based pro-poor policy in South Africa	Social Policy and Integrated Service Delivery	2007/08 - 2012/13	35 000	Goods and services	Sectoral HIV and AIDS capacity building programme	696	-	-	-	-
<b>Foreign</b>											
In kind											
European Union	Capacity building of the national and provincial departments of social development to manage, coordinate and lead the victim empowerment programme	Welfare Services Policy Development and Implementation Support	2007/08 - 2011/12	220 000	Goods and services	Capacity building for victim empowerment	10 000	-	-	-	-

Table 17.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Medium-term expenditure estimate		
							2011/12	2012/13	2013/14	Estimate 2014/15	2015/16	2016/17
R thousand Japan International Cooperation Agency	Training, promotional material and vehicles for awareness and advocacy on disabilities	Welfare Services Policy Development and Implementation Support	2011/12	1 233	Goods and services	Training, promotional material and vehicles for awareness and advocacy on disabilities	1 233	-	-	-	-	-
Japan International Cooperation Agency	Disability mainstreaming	Welfare Services Policy Development and Implementation Support	2011/12 - 2014/15	-	Goods and services	Enhancement of the Department of Social Development's institutional capacity to make strategic plans and decisions to integrate and mainstream disability across all the department's policies and service delivery programmes	-	-	946	145	-	-
Japan International Cooperation Agency	Home community based care monitoring and evaluation: data quality	Welfare Services Policy Development and Implementation Support	2012/13 - 2013/14	-	Goods and services	Monitoring and evaluation on data quality	-	-	1 630	-	-	-
Kreditanstalt Für Wiederaufbau (KfW)	Consultancy services for the implementation of care and support programmes for child and youth headed households in Kwazulu-Natal, Limpopo and North West	Welfare Services Policy Development and Implementation Support	2012/13 - 2015/16	11 792	Goods and services	Consultancy services for project management	-	-	3 496	4 741	3 556	-
United Nations Children's Fund	Printing of comic grant book	Social Security Policy and Administration	2011/12	217	Goods and services	Facilitation of information sharing	217	-	-	-	-	-
United Nations Children's Fund	Training provided by Dr R Riet on a safety and risk assessment tool	Administration	2011/12	163	Goods and services	Capacity building	163	-	-	-	-	-
United Nations Children's Fund	Development of a risk assessment tool for use by social work professionals (phases 1 and 2)	Welfare Services Policy Development and Implementation Support	2011/12	1 422	Goods and services	Prevention and early intervention programmes aligned with chapter 8 of the Children's Act (2005)	1 422	-	-	-	-	-
United Nations Children's Fund	Norms and standards testing for cluster foster care	Welfare Services Policy Development and Implementation Support	2011/12	432	Goods and services	Testing of norms and standards for cluster foster care	432	-	-	-	-	-
United Nations Children's Fund	Development and provision of training on an assessment tool for children in alternative care	Welfare Services Policy Development and Implementation Support	2011/12	560	Goods and services	Assessment tool for children in alternative care and training on the tool	560	-	-	-	-	-
United Nations Children's Fund	Audit of unregistered child and youth care centres	Welfare Services Policy Development and Implementation Support	2011/12	880	Goods and services	Audit of unregistered child and youth care centres	880	-	-	-	-	-
United Nations Children's Fund	Various activities on the development of the early childhood development policy and programme	Welfare Services Policy Development and Implementation Support	2013/14 - 2014/15	2 315	Goods and services	Development of an early childhood development policy and programme	-	-	1 816	500	-	-
United Nations Children's Fund	Programme of action for the interministerial committee on violence against women and children	Welfare Services Policy Development and Implementation Support	2013/14	228	Goods and services	Technical assistance for the development and implementation of the programme of action for the interministerial committee on violence against women and children	-	-	228	-	-	-

Table 17.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Medium-term expenditure estimate			
							2011/12	2012/13	2013/14	Estimate 2014/15	2015/16	2016/17
R thousand United Nations Children's Fund	Transformation of child and youth care centres and the regularisation of temporary safe care based on audits and tools	Welfare Services Policy Development and Implementation Support	2013/14	78.0	Goods and services	Technical support to the plan for the transformation of child and youth care centres and the regularisation of temporary safe care based on audits and tools completed in 2012	-	-	78	-	-	-
United Nations Population Fund	Capacity building programme and research	Social Policy and Integrated Service Delivery	2011/12	960.0	Goods and services	Capacity building	960	-	-	-	-	-
United States Agency for International Development	Implementation plan for the treatment of child abuse, neglect and exploitation	Welfare Services Policy Development and Implementation Support	2010/11-2012/13	3 584.0	Goods and services	Implementation plan for the treatment of child abuse, neglect and exploitation	704	2 880	-	-	-	-
United States Agency for International Development	Development of a conceptual framework for accredited training in child protection for social workers	Welfare Services Policy Development and Implementation Support	2010/11-2012/13	3 558.0	Goods and services	Development of a conceptual framework for accredited training in child protection for social workers	1 157	2 401	-	-	-	-
United States Agency for International Development	Thogomelo training of community caregivers	Welfare Services Policy Development and Implementation Support	2011/12	12 000.0	Goods and services	Training of community caregivers	12 000	-	-	-	-	-
United States Agency for International Development	Contract data capturers for HIV and AIDS data collection from civil society organisations on orphans and vulnerable children for monitoring and evaluation purposes	Welfare Services Policy Development and Implementation Support	2011/12	22.0	Goods and services	Contracting of data capturers	22	-	-	-	-	-
United States Agency for International Development	Establishment of the helpdesk for the home community based care IT system	Welfare Services Policy Development and Implementation Support	2011/12	60.0	Goods and services	Establishment of the helpdesk for the home community based care IT system	60	-	-	-	-	-
United States Agency for International Development	Development of a social and behaviour change strategy and host a workshop	Welfare Services Policy Development and Implementation Support	2011/12	700.0	Goods and services	Development of social and behaviour change strategy and hosting of a workshop	700	-	-	-	-	-
United States Agency for International Development	Government capacity building systems	Administration	2013/14 - 2014/15	33 616.0	Goods and services	Capacity building in the department	-	-	-	33 616	-	-
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	44 074.0	Goods and services	Production, launch, distribution, maintenance and sustainability of the children service directory. Technical editing and merging of the strategy for statutory services and the national guidelines to child headed households for the department	929	-	22 579	10 283	10 283	-



Table 17.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Medium-term expenditure estimate		
							2011/12	2012/13	2013/14	Estimate 2014/15	2015/16	2016/17
R thousand United States Agency for International Development	Impact assessment study of the home community based care and support programme	Welfare Services Policy Development and Implementation Support	2013/14 - 2014/15	2 877.0	Goods and services	Undertake an impact assessment study of the home based care support programme, as implemented by the department	-	-	2 070	807	-	-
United States Agency for International Development	HIV and AIDS monitoring and evaluation	Welfare Services Policy Development and Implementation Support	2013/14 - 2015/16	1 437.0	Goods and services	Community based intervention monitoring system hosting, maintenance and development support, and placement of two contract workers within the department to provide technical support for the community based intervention monitoring system. Department of Social Development temporary staff travel costs relating to the department's funded projects	-	-	381	1 056	-	-
United States Agency for International Development	Training on the HIV and AIDS safety risk assessment tool and travel costs	Welfare Services Policy Development and Implementation Support	2013/14 - 2014/15	1 567.0	Goods and services	Training on the HIV and AIDS safety risk assessment tool by social workers in five provinces including miscellaneous/ travel costs for various projects funded for the department	-	-	792	775	-	-
United States Agency for International Development	Support to the gender based violence command centre	Welfare Services Policy Development and Implementation Support	2014/15	4 205.0	Goods and services	Support to the Department of Social Development's gender based violence command centre	-	-	-	4 205	-	-
United States Agency for International Development	Costing and development of the model on community capacity enhancement	Welfare Services Policy Development and Implementation Support	2014/15	1 069.0	Goods and services	Assistance to the department to develop and cost the national rollout of the community capacity enhancement model	-	-	-	1 069	-	-
United States Agency for International Development	Training and system strengthening to community based, faith based and other organisations that provide support to vulnerable children	Social Policy and Integrated Service Delivery	2014/15	5 504.0	Goods and services	Development and delivery of a national orphans and vulnerable children caregiver support and child protection skills development project in all provinces	-	-	-	5 504	-	-
United States Agency for International Development	Safety and risk assessment tool	Welfare Services Policy Development and Implementation Support	2013/14	116.0	Goods and services	Verification of the effectiveness of the safety and risk assessment tools and training material in a diverse geographical area (urban, peri-urban and rural) in the context of child protection in South Africa	-	-	116	-	-	-
United States Agency for International Development	Impact assessment study of the home community based care and support programme	Welfare Services Policy Development and Implementation Support	2013/14 - 2014/15	2 877.0	Goods and services	Undertake an impact assessment study of the home based care support programme, as implemented by the department	-	-	2 070	807	-	-

**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	
							2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand United States Agency for International Development	HIV and AIDS monitoring and evaluation	Welfare Services Policy Development and Implementation Support	2013/14 - 2015/16	1 437.0	Goods and services	Community based intervention monitoring system hosting, maintenance and development support, and placement of two contract workers within the department to provide technical support for the community based intervention monitoring system. Department of Social Development temporary staff travel costs relating to the department's funded projects	-	-	381	1 056	-	-
United States Agency for International Development	Training on the HIV and AIDS safety risk assessment tool and travel costs	Welfare Services Policy Development and Implementation Support	2013/14 - 2014/15	1 567.0	Goods and services	Training on the HIV and AIDS safety risk assessment tool by social workers in five provinces including miscellaneous/travel costs for various projects funded for the department	-	-	792	775	-	-
United States Agency for International Development	Capacity building of community caregivers	Welfare Services Policy Development and Implementation Support	2013/14	7 331.0	Goods and services	Capacity building of community caregivers to meet the challenges they face in protecting, caring for and supporting orphans and made vulnerable by HIV and AIDS. Effective and efficient child protection responses by increasing the capacity of civil society and the state as service providers to orphaned and vulnerable children. Provincial implementation, capacity development and sustainability plan	-	-	7 331	-	-	-
United States Agency for International Development	National action plan on violence against women and children	Welfare Services Policy Development and Implementation Support	2013/14	853.0	Goods and services	Review of the technical quality of the national action plan on violence against women and children (current and previous) with regard to its relevance, comprehensiveness and measurability	-	-	853	-	-	-

Table 17.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Medium-term expenditure estimate		
							2011/12	2012/13	2013/14	Estimate 2014/15	2015/16	2016/17
R thousand United States Agency for International Development	Conduct orphans, vulnerable children and youth conference dialogues and develop an action plan emanating from the conference	Welfare Services Policy Development and Implementation Support	2013/14	2 310.0	Goods and services	Children's dialogues in preparation for the 2013 orphans, vulnerable children and youth conference. Technical support for the development of an action plan emanating from the 2013 orphans vulnerable children and youth conference	-	-	2 310	-	-	-
<b>Local In cash</b>												
Criminal Asset Recovery Fund	Funding organisations for activities relating to victim empowerment programmes	Welfare Services Policy Development and Implementation Support	2012/13 - 2015/16	26 000.0	Goods and services	Victim empowerment programmes	-	224	6 108	19 668	-	-
Health and Welfare Sector Education and Training Authority	Training community development workers on the food and nutrition course	Social Policy and Integrated Service Delivery	2013/14 - 2014/15	3 250.0	Goods and services	Support of poultry and crop cooperatives	-	-	-	3 250	-	-
Health and Welfare Sector Education and Training Authority	Various training courses including degrees in demography and population studies	Social Policy and Integrated Service Delivery	2011/12 - 2016/17	8 855.0	Goods and services	Bursaries for population studies offered to full time students	1 315	1 277	2 154	2 055	-	-
<b>Total</b>				<b>633 258</b>			<b>37 591</b>	<b>10 958</b>	<b>61 228</b>	<b>174 293</b>	<b>98 749</b>	<b>-</b>





Photos provided by GCIS.



# BUDGET 2015

Private Bag X115 Pretoria 0001 | 40 Church square Pretoria 0002 | Tel +27 12 395 6697 | Fax +27 12 406 9055



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA