

# Vote 17

## Social Development

### Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	350.8	346.3	1.9	2.6	365.2	388.4
Social Assistance	151 580.2	–	151 580.2	–	163 223.2	175 579.4
Social Security Policy and Administration	7 332.6	121.7	7 208.0	2.9	7 893.7	8 337.9
Welfare Services Policy Development and Implementation Support	1 055.3	267.2	783.2	4.9	1 294.6	1 369.6
Social Policy and Integrated Service Delivery	388.9	128.2	259.9	0.8	410.0	434.5
<b>Total expenditure estimates</b>	<b>160 707.8</b>	<b>863.4</b>	<b>159 833.3</b>	<b>11.1</b>	<b>173 186.7</b>	<b>186 109.7</b>

Executive authority Minister of Social Development  
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*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of site service delivery, where appropriate.*

### Vote purpose

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

### Mandate

The Department of Social Development is not established in terms of a single act. Several pieces of legislation determine its mandate, including the Social Assistance Act (2004), which provides a legislative framework for providing social assistance. The act sets out the different types of grants payable, as well as their qualifying criteria. It also makes provision for the establishment of the inspectorate for social assistance. Other pieces of legislation define the department's mandate further:

- The Non-Profit Organisations Act (1997) establishes an administrative and regulatory framework within which non-profit organisations can conduct their affairs, and provides for their registration by the department.
- The Older Persons Act (2006) establishes a framework for empowering and protecting older persons, and promoting and maintaining their status, rights, wellbeing, safety and security. It provides for older persons to enjoy good quality services while staying with their families in their communities for as long as possible. It also makes provision for older persons to live in residential care facilities.
- The Children's Act (2005) sets out principles relating to the care and protection of children, and defines parental responsibilities and rights. It deals with early childhood development (ECD), drop-in centres and early intervention, children in alternative care such as foster care, child and youth care centres and the adoption of children. The national ECD policy aims to define the provision of equitable ECD services in South Africa.
- The Prevention of and Treatment for Substance Abuse Act (2008) regulates substance abuse services and facilities.
- The 1998 White Paper on Population Policy for South Africa is aimed at promoting the sustainable development of all South Africans by integrating population issues with development planning in all spheres of government and all sectors of society.
- The national disability rights policy deepens the mainstreaming trajectory for realising the rights of persons with disabilities. The policy does this through the development of targeted interventions that apply the principles of universal design, and guide the review of existing and development of new sectoral legislation

and policies, programmes, budgets and reporting systems to bring these in line with constitutional and international treaty obligations.

- The 1997 White Paper for Social Welfare sets out the principles, guidelines, policies and programmes for developmental social welfare in South Africa. It provides the foundation for social welfare in the post-1994 era.

## Selected performance indicators

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

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Total number of old age grant beneficiaries	Social Assistance	Outcome 13: An inclusive and responsive social protection system	3.0 million	3.1 million	3.2 million	3.3 million	3.4 million	3.5 million	3.6 million
Total number of war veterans grant beneficiaries	Social Assistance		429	326	245	162	124	87	61
Total number of disability grant beneficiaries	Social Assistance		1.1 million	1.1 million	1.1 million	1.1 million	1.1 million	1.1 million	1.0 million
Total number of child support grant beneficiaries	Social Assistance		11.1 million	11.7 million	12.0 million	12.3 million	12.3 million	12.6 million	12.8 million
Total number of foster care grant beneficiaries	Social Assistance		512 055	499 774	470 015	460 830	420 248	416 349	412 645
Total number of care dependency grant beneficiaries	Social Assistance		120 632	126 777	131 040	147 791	150 296	155 923	161 987
Total number of grant-in-aid beneficiaries	Social Assistance		83 059	113 087	137 806	164 756	187 841	213 503	239 165
Percentage of appeals per year adjudicated within 90 days	Social Security Policy and Administration		49% (827/ 1 688)	49% (1 141/ 2 307)	81% (475/ 584)	70%	80%	90%	100%
Number of youth awarded scholarships into the social service field per year	Welfare Services Policy Development and Implementation Support		5 205	4 188	5 364	4 472	2 354	1 328	1 012
Number of persons working with children screened against the child protection register per year	Welfare Services Policy Development and Implementation Support		41 441	63 607	94 552	50 000	80 000	100 000	100 000
Percentage of non-profit organisations' registration applications processed within two months of receipt	Social Policy and Integrated Service Delivery		97% (28 798/ 29 812)	97% (31 073/ 31 999)	99 % (30 711/ 31 183)	99%	100%	100%	100%
Number of vulnerable individuals accessing food through a network of community nutrition and development centres per year	Social Policy and Integrated Service Delivery		-1	-1	-1	415 000	415 000	415 000	415 000

1. No historical data available.

## Expenditure analysis

The Department of Social Development's focus over the MTEF period will be on key social protection objectives such as: deepening social assistance and social security, making investments to increase access to quality ECD services, improving the welfare sector through policy and legislative reform, facilitating food and nutrition initiatives to ensure that every hungry household is supported, supporting interventions to prevent HIV transmission and strengthen HIV care, and expanding substance abuse treatment centres. The work of the department contributes to outcome 13 (an inclusive and responsive social protection system) of government's 2014-2019 medium-term strategic framework.

### **Deepening social assistance and expanding access to social security**

Social grants account for 94.3 per cent of the department's total budget allocation over the MTEF period and the number of beneficiaries is expected to reach 18.1 million by the end of 2019/20.

The number of beneficiaries receiving the child support grant is expected to grow from 12.3 million in 2017/18 to 12.8 million in 2019/20 as the child population grows and efforts are made to sign up those who are eligible but currently are not receiving the grant. The number of beneficiaries receiving the old age grant is also expected to grow, from 3.4 million in 2017/18 to 3.6 million in 2019/20, as the elderly population grows. As a result of these increases in beneficiary numbers and inflationary adjustments to grant values, expenditure on grants is expected to increase at an average annual rate of 8.2 per cent over the medium term, reaching R175.6 billion in 2019/20.

Spending on grants is also expected to increase as the department works towards providing a higher child support grant to orphans who are in the care of extended family members. This will bring the social protection provided to these orphans closer to parity with that of those in foster care. These proposed changes to the child support grant are contained in the Social Assistance Amendment Bill, which was submitted to Cabinet for approval in 2016/17 and will go to Parliament in 2017/18.

The number of appeals cases for social grant applications or reviews to be adjudicated is expected to increase over the medium term as a result of proposed amendments to the Social Assistance Act (2004). These amendments will result in efficiency savings in the appeals system in that they provide for direct access to the right to lodge an appeal without going through the reconsideration process within the South African Social Security Agency. This will ultimately reduce the turnaround time for adjudication from 180 days to 90 days. The resulting increase in the adjudication of appeals is reflected in increased expenditure in the *Appeals Adjudication* subprogramme in the *Social Security Policy and Administration* programme over the MTEF period. At the end of 2015/16, 81 per cent of appeals had been adjudicated within 90 days, and this is expected to increase to 100 per cent by 2019/20.

The transfer to the South African Social Security Agency comprises 98.4 per cent of the *Social Security Policy and Administration* programme's budget over the medium term, and funds the administration and distribution of social grants. Administration costs constituted 5.2 per cent of the budget for social grants in 2015/16. Partly as a result of efficiencies arising from the payment contract implemented in 2012/13, these costs are projected to decline to 4.7 per cent of the 2019/20 budget for social grants. A Cabinet-approved reduction of R336.1 million over the MTEF period to the transfer payment to the South African Social Security Agency will require further efficiencies in the administration of social assistance.

### **Improving the provision of ECD services**

At the end of 2015/16, approximately 1.5 million children were accessing ECD services, of whom 593 405 were receiving an ECD subsidy. Government aims to provide the subsidy to all children accessing ECD services in registered centres. Over the MTEF period, R1.1 billion is allocated to ensure an estimated 113 889 more children receive the subsidy.

Many ECD facilities find it difficult to meet the minimum infrastructure requirements to become fully registered in terms of the Children's Act (2005). Over the MTEF period, R230.6 million is allocated for minor upgrades to facilities that are conditionally registered to allow them to comply with norms and standards, and improve the quality of their services. Approximately 1 993 facilities will be targeted for minor upgrades by 2019/20.

The expansion of subsidies and the upgrades to ECD centres will be funded from 2017/18 through a new conditional grant to provinces, the *early childhood development grant*. The grant is expected to increase spending in the *Children* subprogramme within the *Welfare Services Policy Development and Implementation Support* programme at an average annual rate of 99.8 per cent over the medium term. It also accounts for the significant growth in transfers to provinces and municipalities over the period effective from 2017/18.

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

A key element of outcome 13 of government's 2014-2019 medium-term strategic framework entails reforming and standardising the social welfare system. Reforms will largely be driven by the review of the 1997 White Paper for Social Welfare, and funded in the *Service Standards* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme. A revised white paper will be approved by 2018/19, followed by the development of a new act for the sector.

Trained social workers are crucial to a reformed and standardised system. The department expects to award 2 113 new scholarships for social work over the medium term. Spending for the scholarships is in the *Social Worker Scholarships* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme. Furthermore, Cabinet has approved an allocation of R591.3 million over the MTEF period to create a *social worker employment grant*, leading to the employment of a projected 861 social work graduates in 2017/18 in areas of critical need. This allocation has been reprioritised from the transfer to the National Student Financial Aid Scheme for social worker scholarships.

The department also plans to further improve the non-profit organisation (NPO) registration processes and promote the compliance of these organisations to legislation. NPOs are key partners in the provision of social development services. Improving the registration process and their compliance to legislation will support the reform and standardisation of the social welfare system. The department aims, by 2019/20, to process 100 per cent of applications for registration as an NPO within two months of receipt. To support these activities, the *Registration and Monitoring of Non-Profit Organisations* subprogramme is set to receive an annual average of R37.3 million over the medium term.

### Strengthening community development interventions

Poverty is experienced through multiple deprivations and vulnerabilities, including malnutrition and underdevelopment caused by poor nutrition, and poor health and education outcomes. In responding to these and other poverty-related social ills, the department has intensified its efforts to ensure that households have a secure food supply. The allocation for the food relief programme will continue to sustain 9 provincial food distribution centres and 83 community nutrition development centres. The aim is to improve access to food by providing meals to more than 400 000 individuals per year in impoverished communities. The food relief programme is allocated R233.7 million in the *Community Development* subprogramme over the MTEF period.

The department also expects to transfer about R60 million per annum to loveLife and other HIV and AIDS organisations to increase the number of HIV and AIDS awareness programmes. An allocation of R15 million in 2017/18, R30 million in 2018/19 and R31.7 million in 2019/20 has been secured and allocated to the South African National AIDS Council. The funding supports mutually agreed interventions aligned with the HIV and AIDS investment case completed in 2015/16. The case sets out how to optimise investments in the most cost-effective interventions, describes the long term returns through improved health outcomes and cost savings, and guides the department in prioritising the scale up of interventions. The South African National AIDS Council has partnered with the department in the selection of NPOs to ensure that the agreed interventions are implemented and monitored.

As fighting substance abuse continues to be a priority, funds were set aside in previous periods for the establishment of four 40-bed substance abuse treatment centres in Northern Cape, Eastern Cape, North West and Free State. Construction for the centres was set for completion by 2016/17. An amount of R202.6 million has been allocated over the MTEF period for medical equipment, recruitment costs and other expenditures to make the centres operational.

## Expenditure trends

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

Programmes														
1. Administration														
2. Social Assistance														
3. Social Security Policy and Administration														
4. Welfare Services Policy Development and Implementation Support														
5. Social Policy and Integrated Service Delivery														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	271.3	273.8	266.7	275.1	291.4	330.7	297.0	297.0	305.1	322.5	338.5	338.5	106.4%	103.4%
Programme 2	113 006.8	111 006.8	109 596.6	120 952.1	120 702.1	119 994.8	130 093.3	129 818.3	128 333.4	140 498.7	139 498.7	138 698.7	98.4%	99.1%
Programme 3	6 417.9	6 394.0	6 376.6	6 662.6	6 617.3	6 589.1	6 756.2	6 741.2	6 716.4	7 015.5	6 997.0	6 997.0	99.4%	99.7%
Programme 4	536.9	577.7	566.4	586.5	639.9	599.3	662.4	677.4	676.4	723.3	721.3	721.3	102.2%	98.0%
Programme 5	289.7	289.7	304.5	323.2	346.9	346.6	359.8	359.8	374.4	377.7	377.7	377.7	103.9%	102.1%
<b>Total</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>127 860.5</b>	<b>138 168.6</b>	<b>137 893.6</b>	<b>136 405.7</b>	<b>148 937.7</b>	<b>147 933.2</b>	<b>147 133.2</b>	<b>98.5%</b>	<b>99.2%</b>
Change to 2016 Budget estimate												(1 004.5)		

Table 17.2 Vote expenditure trends by programme and economic classification

Economic classification	Annual budget			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)									
	2013/14	Adjusted appropriation	Audited outcome	2014/15	Adjusted appropriation	Audited outcome	2015/16	Adjusted appropriation	Audited outcome	2016/17	Adjusted appropriation	Revised estimate		
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
<b>Current payments</b>	<b>668.9</b>	<b>688.2</b>	<b>681.7</b>	<b>679.8</b>	<b>768.6</b>	<b>740.7</b>	<b>765.0</b>	<b>777.8</b>	<b>776.0</b>	<b>804.8</b>	<b>800.0</b>	<b>800.0</b>	<b>102.7%</b>	<b>98.8%</b>
Compensation of employees	360.3	348.2	339.3	355.8	380.1	377.5	403.6	423.6	419.9	458.9	454.4	454.4	100.8%	99.1%
Goods and services	308.6	340.1	342.4	323.9	388.4	363.2	361.5	354.2	356.1	345.9	345.6	345.6	105.0%	98.5%
<b>Transfers and subsidies</b>	<b>119 846.8</b>	<b>117 846.8</b>	<b>116 412.7</b>	<b>128 112.9</b>	<b>127 811.3</b>	<b>127 074.9</b>	<b>137 394.0</b>	<b>137 106.2</b>	<b>135 619.7</b>	<b>148 122.6</b>	<b>147 122.9</b>	<b>146 322.9</b>	<b>98.5%</b>	<b>99.2%</b>
Provinces and municipalities	-	-	-	29.0	29.0	27.5	47.5	47.5	47.5	85.5	85.5	85.5	99.1%	99.1%
Departmental agencies and accounts	6 732.8	6 732.8	6 482.8	7 009.9	6 959.9	6 697.1	7 118.5	7 104.7	6 828.6	7 104.5	7 104.5	7 104.5	-	-
Foreign governments and international organisations	2.9	2.9	2.8	3.3	3.7	4.7	3.1	4.2	4.1	4.0	4.3	4.3	120.1%	105.3%
Non-profit institutions	104.3	73.3	89.3	77.6	75.6	97.1	80.5	102.0	105.9	113.0	113.0	113.0	107.9%	111.4%
Households	113 006.8	111 037.8	109 837.8	120 993.1	120 743.1	120 248.6	130 144.3	129 847.8	128 633.7	140 815.7	139 815.7	139 015.7	98.6%	99.3%
<b>Payments for capital assets</b>	<b>7.0</b>	<b>7.0</b>	<b>6.7</b>	<b>6.7</b>	<b>17.8</b>	<b>17.3</b>	<b>9.6</b>	<b>9.6</b>	<b>10.0</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>	<b>131.4%</b>	<b>98.8%</b>
Buildings and other fixed structures	-	-	-	-	0.3	-	-	-	0.3	-	-	-	-	98.3%
Machinery and equipment	6.6	6.6	5.2	6.2	17.1	17.2	9.2	9.2	8.9	9.8	9.8	9.8	129.0%	96.4%
Software and other intangible assets	0.4	0.4	1.5	0.5	0.5	0.1	0.5	0.5	0.8	0.5	0.5	0.5	156.1%	156.1%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>9.7</b>	<b>-</b>	<b>-</b>	<b>27.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</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>127 860.5</b>	<b>138 168.6</b>	<b>137 893.6</b>	<b>136 405.7</b>	<b>148 937.7</b>	<b>147 933.2</b>	<b>147 133.2</b>	<b>98.5%</b>	<b>99.2%</b>

## Expenditure estimates

Table 17.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Social Assistance								
3. Social Security Policy and Administration								
4. Welfare Services Policy Development and Implementation Support								
5. Social Policy and Integrated Service Delivery								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2016/17	2013/14 - 2016/17	2017/18		
R million								
Programme 1	338.5	7.3%	0.2%	350.8	365.2	388.4	4.7%	0.2%
Programme 2	138 698.7	7.7%	94.0%	151 580.2	163 223.2	175 579.4	8.2%	94.3%
Programme 3	6 997.0	3.0%	5.0%	7 332.6	7 893.7	8 337.9	6.0%	4.6%
Programme 4	721.3	7.7%	0.5%	1 055.3	1 294.6	1 369.6	23.8%	0.7%
Programme 5	377.7	9.2%	0.3%	388.9	410.0	434.5	4.8%	0.2%
<b>Total</b>	<b>147 133.2</b>	<b>7.5%</b>	<b>100.0%</b>	<b>160 707.8</b>	<b>173 186.7</b>	<b>186 109.7</b>	<b>8.1%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(812.3)	(1 621.8)	(700.4)		
Economic classification								
<b>Current payments</b>	<b>800.0</b>	<b>5.1%</b>	<b>0.6%</b>	<b>863.4</b>	<b>904.9</b>	<b>964.4</b>	<b>6.4%</b>	<b>0.5%</b>
Compensation of employees	454.4	9.3%	0.3%	476.8	490.4	527.4	5.1%	0.3%
Goods and services	345.6	0.5%	0.3%	386.6	414.5	437.0	8.1%	0.2%
<b>Transfers and subsidies</b>	<b>146 322.9</b>	<b>7.5%</b>	<b>99.4%</b>	<b>159 833.3</b>	<b>172 270.7</b>	<b>185 133.6</b>	<b>8.2%</b>	<b>99.5%</b>
Provinces and municipalities	85.5	-	0.0%	556.4	758.4	805.7	111.2%	0.3%
Departmental agencies and accounts	7 104.5	1.8%	5.1%	7 408.5	7 974.8	8 421.9	5.8%	4.6%
Foreign governments and international organisations	4.3	14.2%	-	4.5	4.6	4.6	2.2%	-
Non-profit institutions	113.0	15.5%	0.1%	132.6	154.2	162.8	12.9%	0.1%
Households	139 015.7	7.8%	94.2%	151 731.3	163 378.7	175 738.7	8.1%	94.4%

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

R million	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20
<b>Payments for capital assets</b>	<b>10.3</b>	<b>13.7%</b>	–	<b>11.1</b>	<b>11.1</b>	<b>11.6</b>	<b>4.0%</b>	–
Machinery and equipment	9.8	14.0%	–	10.6	10.5	11.0	3.9%	–
Software and other intangible assets	0.5	7.3%	–	0.5	0.6	0.6	5.5%	–
<b>Total</b>	<b>147 133.2</b>	<b>7.5%</b>	<b>100.0%</b>	<b>160 707.8</b>	<b>173 186.7</b>	<b>186 109.7</b>	<b>8.1%</b>	<b>100.0%</b>

## Goods and services expenditure trends and estimates

**Table 17.4 Vote goods and services expenditure trends and estimates**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20
Administrative fees	4 100	6 105	6 036	6 123	14.3%	1.6%	6 700	7 250	7 656	7.7%	1.8%
Advertising	40 851	25 643	23 131	17 337	-24.9%	7.6%	17 933	21 042	22 220	8.6%	5.0%
Minor assets	526	388	590	2 229	61.8%	0.3%	2 504	2 648	2 794	7.8%	0.6%
Audit costs: External	12 756	16 959	13 769	13 689	2.4%	4.1%	14 901	15 707	16 587	6.6%	3.8%
Bursaries: Employees	938	1 031	1 133	1 530	17.7%	0.3%	1 581	1 673	1 767	4.9%	0.4%
Catering: Departmental activities	11 005	11 064	16 203	7 753	-11.0%	3.3%	8 120	8 568	9 047	5.3%	2.1%
Communication	12 141	11 085	12 702	9 716	-7.2%	3.2%	8 267	9 240	9 757	0.1%	2.3%
Computer services	4 455	22 793	7 758	21 016	67.7%	4.0%	33 960	34 769	35 595	19.2%	7.9%
Consultants: Business and advisory services	29 448	34 499	40 512	42 689	13.2%	10.5%	54 256	57 896	60 905	12.6%	13.6%
Infrastructure and planning services	–	–	141	2 500	–	0.2%	2 500	2 500	2 500	–	0.6%
Legal services	10 298	12 996	3 392	3 440	-30.6%	2.1%	18 343	20 489	22 065	85.8%	4.1%
Contractors	7 518	4 258	3 583	5 775	-8.4%	1.5%	6 641	7 457	7 803	10.6%	1.7%
Agency and support/outourced services	4 201	5 616	4 994	8 849	28.2%	1.7%	7 421	8 810	8 881	0.1%	2.1%
Entertainment	521	395	664	543	1.4%	0.2%	557	590	622	4.6%	0.1%
Fleet services (including government motor transport)	2 672	11 172	5 957	5 231	25.1%	1.8%	1 289	1 332	1 409	-35.4%	0.6%
Inventory: Food and food supplies	–	3	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	1	–	–	950	883.0%	0.1%	473	500	528	-17.8%	0.2%
Inventory: Materials and supplies	–	–	–	119	–	–	127	131	138	5.1%	–
Inventory: Other supplies	–	1	–	358	–	–	375	396	418	5.3%	0.1%
Consumable supplies	1 599	680	1 596	204	-49.7%	0.3%	208	214	225	3.3%	0.1%
Consumables: Stationery, printing and office supplies	6 183	5 393	6 050	12 871	27.7%	2.2%	13 675	14 493	15 306	5.9%	3.6%
Operating leases	23 969	35 175	24 401	36 614	15.2%	8.5%	36 524	38 112	40 244	3.2%	9.6%
Rental and hiring	5 873	5 543	9 430	1 470	-37.0%	1.6%	1 560	1 651	1 743	5.8%	0.4%
Property payments	3 951	6 684	6 462	3 088	-7.9%	1.4%	3 332	3 558	3 758	6.8%	0.9%
Transport provided: Departmental activity	1 056	886	1 764	400	-27.6%	0.3%	400	450	475	5.9%	0.1%
Travel and subsistence	110 737	108 875	121 552	94 309	-5.2%	30.9%	94 422	100 311	106 771	4.2%	25.0%
Training and development	2 067	6 277	2 129	6 255	44.6%	1.2%	6 700	7 118	7 517	6.3%	1.7%
Operating payments	6 233	6 617	11 461	8 010	8.7%	2.3%	8 854	9 668	10 207	8.4%	2.3%
Venues and facilities	39 344	23 109	30 716	32 531	-6.1%	8.9%	34 936	37 945	40 069	7.2%	9.2%
<b>Total</b>	<b>342 443</b>	<b>363 247</b>	<b>356 126</b>	<b>345 599</b>	<b>0.3%</b>	<b>100.0%</b>	<b>386 559</b>	<b>414 518</b>	<b>437 007</b>	<b>8.1%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

**Table 17.5 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	–	–	–	–	–	–	<b>499 442</b>	<b>687 583</b>	<b>730 884</b>	–	<b>0.3%</b>
Early childhood development grant	–	–	–	–	–	–	317 612	490 800	518 228	–	0.2%
Social worker employment grant	–	–	–	–	–	–	181 830	196 783	212 656	–	0.1%
<b>Capital</b>	–	<b>27 530</b>	<b>47 500</b>	<b>85 500</b>	–	–	<b>56 950</b>	<b>70 833</b>	<b>74 800</b>	<b>-4.4%</b>	–
Substance abuse treatment grant	–	27 530	47 500	85 500	–	–	56 950	70 833	74 800	-4.4%	–

Table 17.5 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>6 482 761</b>	<b>6 697 054</b>	<b>6 828 554</b>	<b>7 104 463</b>	<b>3.1%</b>	<b>5.2%</b>	<b>7 408 459</b>	<b>7 974 830</b>	<b>8 421 872</b>	<b>5.8%</b>	<b>4.7%</b>
Health and Welfare Sector Education and Training Authority	–	1 128	1 211	1 378	–	–	1 486	1 573	1 661	6.4%	–
South African Social Security Agency	6 311 048	6 517 589	6 642 962	6 908 932	3.1%	5.0%	7 206 060	7 760 679	8 195 729	5.9%	4.5%
National Development Agency	171 713	178 337	184 381	194 153	4.2%	0.1%	200 913	212 578	224 482	5.0%	0.1%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>2 831</b>	<b>4 691</b>	<b>4 052</b>	<b>4 290</b>	<b>14.9%</b>	<b>–</b>	<b>4 465</b>	<b>4 648</b>	<b>4 585</b>	<b>2.2%</b>	<b>–</b>
International Social Security Association	1 078	1 320	1 513	1 678	15.9%	–	1 640	1 704	1 768	1.8%	–
International Organisation of Pension Supervisors	65	80	89	96	13.9%	–	90	95	100	1.4%	–
Namibian government	–	501	320	341	–	–	361	382	403	5.7%	–
United Nations International Drug Control Programme	–	–	–	49	–	–	25	25	25	-20.1%	–
International Social Service	232	247	316	251	2.7%	–	348	365	384	15.2%	–
Organisation for Economic Corporation and Development	399	–	–	–	-100.0%	–	–	–	–	–	–
United Nations Population Fund	444	471	498	506	4.5%	–	531	562	593	5.4%	–
Partners in Population and Development	602	1 811	750	758	8.0%	–	895	940	987	9.2%	–
Union for African Population Studies	–	50	50	60	–	–	50	50	–	-100.0%	–
International Planned Parenthood Federation	–	200	200	200	–	–	200	200	–	-100.0%	–
International Federation on Ageing	11	11	16	51	66.7%	–	25	25	25	-21.2%	–
Leadership for Environment and Development Southern and Eastern Africa	–	–	300	300	–	–	300	300	300	–	–
<b>Non-profit institutions</b>											
<b>Current</b>	<b>89 319</b>	<b>97 052</b>	<b>105 904</b>	<b>113 027</b>	<b>8.2%</b>	<b>0.1%</b>	<b>132 614</b>	<b>154 191</b>	<b>162 827</b>	<b>12.9%</b>	<b>0.1%</b>
loveLife	48 100	50 986	–	–	-100.0%	–	–	–	–	–	–
National bodies: Service standards	1 628	–	–	1 741	2.3%	–	1 839	1 946	2 055	5.7%	–
National bodies: Substance abuse	2 603	2 760	2 887	3 037	5.3%	–	3 079	3 226	3 407	3.9%	–
National bodies: Older persons	1 790	2 277	2 382	2 505	11.9%	–	2 643	2 796	2 953	5.6%	–
National bodies: Disabilities	3 384	3 500	3 751	3 946	5.3%	–	4 163	4 404	4 651	5.6%	–
National bodies: Children	6 831	6 751	7 574	7 935	5.1%	–	8 386	8 872	9 369	5.7%	–
National bodies: Families	1 210	1 283	1 342	1 415	5.4%	–	1 495	1 582	1 671	5.7%	–
National bodies: Social crime prevention	3 000	1 881	5 585	5 852	24.9%	–	6 083	6 436	6 796	5.1%	–
HIV and AIDS organisations	–	–	53 331	56 315	–	–	59 131	62 560	66 063	5.5%	–
South African National Aids Council	–	–	–	–	–	–	15 000	30 000	31 680	–	–
Soul City	1 000	1 000	1 046	1 000	–	–	–	–	–	-100.0%	–
Africa Institute for Community Driven Development	573	611	–	–	-100.0%	–	–	–	–	–	–
Population Association of Southern Africa	200	200	200	200	–	–	200	–	–	-100.0%	–
Food relief	19 000	25 803	27 806	29 081	15.2%	–	30 595	32 369	34 182	5.5%	–
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>109 587 756</b>	<b>119 969 359</b>	<b>128 334 286</b>	<b>139 500 148</b>	<b>8.4%</b>	<b>94.5%</b>	<b>151 581 771</b>	<b>163 224 841</b>	<b>175 581 090</b>	<b>8.0%</b>	<b>94.8%</b>
Employee social benefits	829	1 983	910	1 457	20.7%	–	1 539	1 630	1 724	5.8%	–
Old age	44 064 239	49 042 240	53 134 481	58 927 478	10.2%	39.0%	64 456 265	70 331 649	76 778 929	9.2%	40.7%
War veterans	7 657	6 160	4 842	3 622	-22.1%	–	2 935	2 194	1 757	-21.4%	–
Disability	17 768 631	18 743 278	19 166 969	20 018 422	4.1%	14.4%	21 151 940	22 262 342	23 362 221	5.3%	13.1%
Foster care	5 332 093	5 416 354	5 408 370	5 521 995	1.2%	4.1%	5 349 250	5 446 152	5 581 756	0.4%	3.3%
Care dependency	1 993 084	2 211 870	2 394 702	2 676 824	10.3%	1.8%	2 939 454	3 218 811	3 442 100	8.7%	1.8%
Child support	39 614 084	43 720 711	47 308 008	51 350 579	9.0%	34.6%	56 286 912	60 494 189	64 767 712	8.0%	35.1%
Grant-in-aid	274 092	371 156	503 085	499 771	22.2%	0.3%	793 476	967 874	1 144 891	31.8%	0.5%
Social relief of distress	533 047	455 607	412 919	500 000	-2.1%	0.4%	600 000	500 000	500 000	–	0.3%

**Table 17.5 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	250 000	279 217	299 384	315 504	8.1%	0.2%	149 551	153 819	157 580	-20.7%	0.1%
Somerset West School	–	20	–	–	–	–	–	–	–	–	–
National Student Financial Aid Scheme	250 000	264 000	276 144	290 780	5.2%	0.2%	123 489	126 245	128 462	-23.8%	0.1%
Food relief	–	15 197	23 240	24 724	–	–	26 062	27 574	29 118	5.6%	–
<b>Total</b>	<b>116 412 667</b>	<b>127 074 903</b>	<b>135 619 680</b>	<b>147 122 932</b>	<b>8.1%</b>	<b>100.0%</b>	<b>159 833 252</b>	<b>172 270 745</b>	<b>185 133 638</b>	<b>8.0%</b>	<b>100.0%</b>

## Personnel information

**Table 17.6 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

**Programmes**

1. Administration
2. Social Assistance
3. Social Security Policy and Administration
4. Welfare Services Policy Development and Implementation Support
5. Social Policy and Integrated Service Delivery

Number of posts estimated for 31 March 2017			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 (%)	Average: Salary level/Total (%)			
			2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20		
			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>917</b>	<b>123</b>	<b>873</b>	<b>419.9</b>	<b>0.5</b>	<b>871</b>	<b>454.4</b>	<b>0.5</b>	<b>836</b>	<b>476.8</b>	<b>0.6</b>	<b>786</b>	<b>490.4</b>	<b>0.6</b>	<b>782</b>	<b>527.4</b>	<b>0.7</b>	<b>-3.5%</b>	<b>100.0%</b>
1 – 6	292	67	221	40.0	0.2	214	40.8	0.2	214	44.0	0.2	212	46.5	0.2	212	50.4	0.2	-0.3%	26.0%
7 – 10	328	41	351	111.9	0.3	349	121.3	0.3	321	122.7	0.4	282	120.0	0.4	278	128.2	0.5	-7.3%	37.6%
11 – 12	171	10	180	138.1	0.8	182	152.2	0.8	174	157.9	0.9	170	167.6	1.0	170	181.4	1.1	-2.2%	21.3%
13 – 16	124	5	119	125.0	1.1	124	135.2	1.1	125	146.9	1.2	120	150.6	1.3	120	161.5	1.3	-1.1%	14.9%
Other	2	–	2	4.8	2.4	2	5.0	2.5	2	5.3	2.6	2	5.6	2.8	2	5.9	3.0	–	0.2%
<b>Programme</b>	<b>917</b>	<b>123</b>	<b>873</b>	<b>419.9</b>	<b>0.5</b>	<b>871</b>	<b>454.4</b>	<b>0.5</b>	<b>836</b>	<b>476.8</b>	<b>0.6</b>	<b>786</b>	<b>490.4</b>	<b>0.6</b>	<b>782</b>	<b>527.4</b>	<b>0.7</b>	<b>-3.5%</b>	<b>100.0%</b>
Programme 1	394	57	370	169.7	0.5	389	191.4	0.5	365	193.4	0.5	343	197.8	0.6	341	212.8	0.6	-4.3%	43.9%
Programme 3	97	4	87	45.6	0.5	92	50.7	0.6	105	66.0	0.6	102	68.2	0.7	101	73.1	0.7	3.2%	12.2%
Programme 4	274	36	276	129.8	0.5	260	135.1	0.5	240	139.3	0.6	218	144.0	0.7	217	155.1	0.7	-5.8%	28.5%
Programme 5	152	26	140	74.8	0.5	130	77.2	0.6	126	78.2	0.6	123	80.3	0.7	123	86.4	0.7	-1.8%	15.3%

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

2. Rand million.

## Departmental receipts

**Table 17.7 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate 2016/17	Revised estimate	Average growth rate (%) 2013/14 - 2016/17	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2017/18	2018/19	2019/20		
<b>Departmental receipts</b>	<b>88 996</b>	<b>62 896</b>	<b>23 926</b>	<b>49 416</b>	<b>49 416</b>	<b>-17.8%</b>	<b>100.0%</b>	<b>88 698</b>	<b>94 760</b>	<b>98 935</b>	<b>26.0%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>2</b>	<b>23</b>	<b>3</b>	<b>307</b>	<b>307</b>	<b>435.4%</b>	<b>0.1%</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>-61.2%</b>	<b>0.1%</b>
Sales by market establishments	2	–	–	176	176	344.8%	0.1%	2	2	3	-74.3%	0.1%
of which:												
Parking rental	2	–	–	176	176	344.8%	0.1%	2	2	3	-74.3%	0.1%
Other sales	–	23	3	131	131	–	0.1%	14	14	15	-51.4%	0.1%
of which:												
Sale of tender documents	–	23	3	19	19	–	–	14	14	15	-7.6%	–
Insurance commission and gamishee order	–	–	–	112	112	–	–	–	–	–	-100.0%	–

Table 17.7 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
Interest, dividends and rent on land	9 415	11 487	12 312	18 011	18 011	24.1%	22.7%	11 625	12 206	12 816	-10.7%	16.5%
Interest	9 415	11 487	12 312	18 011	18 011	24.1%	22.7%	11 625	12 206	12 816	-10.7%	16.5%
Sales of capital assets	192	-	-	300	300	16.0%	0.2%	231	243	255	-5.3%	0.3%
Transactions in financial assets and liabilities	79 387	51 386	11 611	30 798	30 798	-27.1%	76.9%	76 826	82 295	85 846	40.7%	83.1%
<b>Total</b>	<b>88 996</b>	<b>62 896</b>	<b>23 926</b>	<b>49 416</b>	<b>49 416</b>	<b>-17.8%</b>	<b>100.0%</b>	<b>88 698</b>	<b>94 760</b>	<b>98 935</b>	<b>26.0%</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 17.8 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Ministry	33.2	51.1	51.2	41.6	7.7%	14.3%	36.0	38.0	40.5	-0.9%	10.8%
Department Management	51.6	56.7	57.3	64.6	7.7%	18.6%	68.5	70.7	75.6	5.4%	19.4%
Corporate Management	104.1	120.5	105.4	125.1	6.3%	36.7%	137.6	142.8	151.2	6.5%	38.6%
Finance	49.5	55.4	54.4	59.8	6.5%	17.7%	60.0	62.5	66.7	3.7%	17.3%
Internal Audit	5.7	7.8	8.9	12.8	31.3%	2.8%	14.3	15.1	16.0	7.7%	4.0%
Office Accommodation	22.6	39.3	27.8	34.6	15.4%	10.0%	34.3	36.2	38.3	3.4%	9.9%
<b>Total</b>	<b>266.7</b>	<b>330.7</b>	<b>305.1</b>	<b>338.5</b>	<b>8.3%</b>	<b>100.0%</b>	<b>350.8</b>	<b>365.2</b>	<b>388.4</b>	<b>4.7%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				16.0			15.0	14.1	13.5		
<b>Economic classification</b>	<b>263.4</b>	<b>324.8</b>	<b>296.1</b>	<b>334.0</b>	<b>8.2%</b>	<b>98.2%</b>	<b>346.3</b>	<b>360.4</b>	<b>383.3</b>	<b>4.7%</b>	<b>98.7%</b>
<b>Current payments</b>											
Compensation of employees	144.1	156.4	169.7	191.4	9.9%	53.3%	193.4	197.8	212.8	3.6%	55.1%
Goods and services <sup>1</sup>	119.3	168.4	126.5	142.6	6.1%	44.9%	152.9	162.6	170.5	6.1%	43.6%
<i>of which:</i>											
<i>Audit costs: External</i>	12.8	17.0	13.8	13.7	2.4%	4.6%	14.9	15.7	16.6	6.6%	4.2%
<i>Computer services</i>	4.3	22.7	7.8	18.8	63.6%	4.3%	31.7	32.4	33.1	20.6%	8.0%
<i>Consultants: Business and advisory services</i>	6.2	3.8	1.8	8.1	9.4%	1.6%	12.0	12.7	13.4	17.9%	3.2%
<i>Contractors</i>	5.8	2.9	1.2	4.0	-11.4%	1.1%	4.8	5.2	5.4	10.2%	1.3%
<i>Operating leases</i>	23.0	34.3	23.2	32.8	12.6%	9.1%	32.2	34.1	36.0	3.2%	9.4%
<i>Travel and subsistence</i>	33.3	40.1	42.1	23.6	-10.8%	11.2%	22.1	23.4	24.7	1.5%	6.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.2</b>	<b>2.9</b>	<b>1.7</b>	<b>1.8</b>	<b>94.2%</b>	<b>0.5%</b>	<b>1.9</b>	<b>2.0</b>	<b>2.1</b>	<b>6.0%</b>	<b>0.5%</b>
Departmental agencies and accounts	-	1.1	1.2	1.4	-	0.3%	1.5	1.6	1.7	6.4%	0.4%
Households	0.2	1.8	0.5	0.4	20.0%	0.2%	0.4	0.5	0.5	4.7%	0.1%
<b>Payments for capital assets</b>	<b>3.0</b>	<b>2.9</b>	<b>7.3</b>	<b>2.8</b>	<b>-3.3%</b>	<b>1.3%</b>	<b>2.6</b>	<b>2.8</b>	<b>2.9</b>	<b>1.6%</b>	<b>0.8%</b>
Machinery and equipment	1.6	2.8	6.5	2.3	12.8%	1.1%	2.1	2.2	2.3	0.7%	0.6%
Software and other intangible assets	1.5	0.1	0.7	0.5	-30.3%	0.2%	0.5	0.6	0.6	5.5%	0.2%
<b>Payments for financial assets</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>266.7</b>	<b>330.7</b>	<b>305.1</b>	<b>338.5</b>	<b>8.3%</b>	<b>100.0%</b>	<b>350.8</b>	<b>365.2</b>	<b>388.4</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.2%</b>	<b>0.3%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>-</b>	<b>1.1</b>	<b>1.2</b>	<b>1.4</b>	<b>-</b>	<b>0.3%</b>	<b>1.5</b>	<b>1.6</b>	<b>1.7</b>	<b>6.4%</b>	<b>0.4%</b>
Health and Welfare Sector	-	1.1	1.2	1.4	-	0.3%	1.5	1.6	1.7	6.4%	0.4%
Education and Training Authority	-	-	-	-	-	-	-	-	-	-	-

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

## Programme 2: Social Assistance

### Programme purpose

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

### Objective

- Ensure the provision of social assistance to eligible beneficiaries whose income and assets fall below the set thresholds by providing income support by 2019/20 to: 3 623 442 older persons (3 194 087 in 2015/16); 1 044 489 disabled persons (1 085 541 in 2015/16); 12 821 139 children (11 972 900 in 2015/16); 161 987 children with serious disabilities (131 040 in 2015/16); and 412 645 foster children (from 470 015 in 2015/16).

### Subprogrammes

- *Old Age* provides income support to people aged 60 and above who earn yearly income of less than R73 800 (single) and R147 600 (married), whose assets do not exceed R1 056 000 (single) and R2 112 000 (married).
- *War Veterans* provides income support to men and women who fought in World War II or the Korean War who earn yearly income of less than R73 800 (single) and R147 600 (married), whose assets do not exceed R1 056 000 (single) and R2 112 000 (married).
- *Disability* provides income support to people with permanent or temporary disabilities who earn yearly income of less than R73 800 (single) and R147 600 (married), whose assets do not exceed R1 056 000 (single) and R2 112 000 (married).
- *Foster Care* provides grants for children in foster care.
- *Care Dependency* provides income support to parents and caregivers who earn yearly income of less than R192 000 (single) and R384 000 (married), to help them care for mentally ill or physically disabled children.
- *Child Support* provides income support to parents and caregivers of children under 18 who earn yearly income of less than R45 600 (single) and R91 200 (married).
- *Grant-in-Aid* is an additional grant to recipients of the old age, disability or war veteran's grants who require regular care from another person because of their physical or mental condition.
- *Social Relief of Distress* provides temporary income support, food parcels and other forms of relief to people experiencing undue hardship.

### Expenditure trends and estimates

Table 17.9 Social Assistance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million												
Old Age	44 064.2	49 044.7	53 134.5	58 927.5	10.2%	41.2%	64 456.3	70 331.6	76 778.9	9.2%	42.9%	
War Veterans	7.7	6.2	4.8	3.6	-22.1%	-	2.9	2.2	1.8	-21.4%	-	
Disability	17 768.6	18 744.8	19 167.0	20 018.4	4.1%	15.2%	21 151.9	22 262.3	23 362.2	5.3%	13.8%	
Foster Care	5 332.1	5 419.2	5 408.4	5 522.0	1.2%	4.4%	5 349.3	5 446.2	5 581.8	0.4%	3.5%	
Care Dependency	1 993.1	2 212.0	2 394.7	2 676.8	10.3%	1.9%	2 939.5	3 218.8	3 442.1	8.7%	1.9%	
Child Support	39 623.7	43 741.0	47 308.0	51 350.6	9.0%	36.6%	56 286.9	60 494.2	64 767.7	8.0%	37.0%	
Grant-in-Aid	274.1	371.3	503.1	499.8	22.2%	0.3%	793.5	967.9	1 144.9	31.8%	0.5%	
Social Relief of Distress	533.0	455.6	412.9	500.0	-2.1%	0.4%	600.0	500.0	500.0	-	0.3%	
<b>Total</b>	<b>109 596.6</b>	<b>119 994.8</b>	<b>128 333.4</b>	<b>139 498.7</b>	<b>8.4%</b>	<b>100.0%</b>	<b>151 580.2</b>	<b>163 223.2</b>	<b>175 579.4</b>	<b>8.0%</b>	<b>100.0%</b>	
Change to 2016 Budget estimate				(1 000.0)			(626.5)	(1 531.2)	(604.1)			
<b>Economic classification</b>												
<b>Transfers and subsidies<sup>1</sup></b>	<b>109 586.9</b>	<b>119 967.4</b>	<b>128 333.4</b>	<b>139 498.7</b>	<b>8.4%</b>	<b>100.0%</b>	<b>151 580.2</b>	<b>163 223.2</b>	<b>175 579.4</b>	<b>8.0%</b>	<b>100.0%</b>	
Households	109 586.9	119 967.4	128 333.4	139 498.7	8.4%	100.0%	151 580.2	163 223.2	175 579.4	8.0%	100.0%	
Payments for financial assets	9.7	27.4	-	-	-100.0%	-	-	-	-	-	-	
<b>Total</b>	<b>109 596.6</b>	<b>119 994.8</b>	<b>128 333.4</b>	<b>139 498.7</b>	<b>8.4%</b>	<b>100.0%</b>	<b>151 580.2</b>	<b>163 223.2</b>	<b>175 579.4</b>	<b>8.0%</b>	<b>100.0%</b>	
Proportion of total programme expenditure to vote expenditure	93.6%	93.8%	94.1%	94.3%	-	-	94.3%	94.2%	94.3%	-	-	

**Table 17.9 Social Assistance expenditure trends and estimates by subprogramme and economic classification**

Details of selected transfers and subsidies											
R million	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>109 586.9</b>	<b>119 967.4</b>	<b>128 333.4</b>	<b>139 498.7</b>	<b>8.4%</b>	<b>100.0%</b>	<b>151 580.2</b>	<b>163 223.2</b>	<b>175 579.4</b>	<b>8.0%</b>	<b>100.0%</b>
Old age	44 064.2	49 042.2	53 134.5	58 927.5	10.2%	41.2%	64 456.3	70 331.6	76 778.9	9.2%	42.9%
War veterans	7.7	6.2	4.8	3.6	-22.1%	-	2.9	2.2	1.8	-21.4%	-
Disability	17 768.6	18 743.3	19 167.0	20 018.4	4.1%	15.2%	21 151.9	22 262.3	23 362.2	5.3%	13.8%
Foster care	5 332.1	5 416.4	5 408.4	5 522.0	1.2%	4.4%	5 349.3	5 446.2	5 581.8	0.4%	3.5%
Care dependency	1 993.1	2 211.9	2 394.7	2 676.8	10.3%	1.9%	2 939.5	3 218.8	3 442.1	8.7%	1.9%
Child support	39 614.1	43 720.7	47 308.0	51 350.6	9.0%	36.6%	56 286.9	60 494.2	64 767.7	8.0%	37.0%
Grant-in-aid	274.1	371.2	503.1	499.8	22.2%	0.3%	793.5	967.9	1 144.9	31.8%	0.5%
Social relief of distress	533.0	455.6	412.9	500.0	-2.1%	0.4%	600.0	500.0	500.0	-	0.3%

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

## Programme 3: Social Security Policy and Administration

### Programme purpose

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

### Objectives

- Oversee and ensure the efficient and effective administration of social grants by the South African Social Security Agency over the medium term by:
  - monitoring 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 100 per cent of appeals within 90 days of receipt by March 2020.
- Improve access to social assistance by increasing the value of the child support grant for orphans over the medium term.
- Improve the integrity of the social grant system by establishing a functional inspectorate for social assistance by March 2019.

### Subprogrammes

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

## Expenditure trends and estimates

**Table 17.10 Social Security Policy and Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	
Social Security Policy Development	33.8	37.4	43.5	51.0	14.8%	0.6%	79.0	82.5	88.1	20.0%	1.0%
Appeals Adjudication	27.1	28.8	24.8	31.6	5.3%	0.4%	42.0	44.7	47.9	14.8%	0.5%
Social Grants Administration	6 240.5	6 442.2	6 564.1	6 825.9	3.0%	97.7%	7 144.3	7 695.4	8 126.9	6.0%	97.5%
Social Grants Fraud Investigations	70.6	75.4	78.9	83.1	5.6%	1.2%	61.7	65.2	68.8	-6.1%	0.9%
Programme Management	4.7	5.4	5.2	5.4	5.0%	0.1%	5.6	5.8	6.2	4.7%	0.1%
<b>Total</b>	<b>6 376.6</b>	<b>6 589.1</b>	<b>6 716.4</b>	<b>6 997.0</b>	<b>3.1%</b>	<b>100.0%</b>	<b>7 332.6</b>	<b>7 893.7</b>	<b>8 337.9</b>	<b>6.0%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(18.5)			(194.2)	(98.8)	(103.2)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>64.1</b>	<b>69.3</b>	<b>70.9</b>	<b>83.9</b>	<b>9.3%</b>	<b>1.1%</b>	<b>121.7</b>	<b>128.5</b>	<b>137.5</b>	<b>17.9%</b>	<b>1.5%</b>
Compensation of employees	35.8	40.2	45.6	50.7	12.3%	0.6%	66.0	68.2	73.1	13.0%	0.8%
Goods and services <sup>1</sup>	28.4	29.0	25.3	33.2	5.4%	0.4%	55.7	60.3	64.4	24.8%	0.7%
<i>of which:</i>											
Consultants: Business and advisory services	5.5	8.2	10.0	2.0	-28.9%	0.1%	7.9	8.2	9.0	65.5%	0.1%
Legal services	8.9	7.8	2.7	3.0	-30.3%	0.1%	17.9	20.0	21.5	92.9%	0.2%
Agency and support/outsource services	0.7	1.8	1.0	3.0	63.0%	-	3.8	3.9	4.1	10.6%	-
Consumables: Stationery, printing and office supplies	0.5	0.3	0.5	2.5	71.9%	-	2.7	2.8	3.0	5.5%	-
Travel and subsistence	5.8	4.5	4.9	6.7	4.9%	0.1%	6.6	7.1	7.5	4.0%	0.1%
Operating payments	0.3	0.5	0.1	4.3	140.5%	-	4.5	4.8	5.0	5.5%	0.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>6 312.3</b>	<b>6 519.1</b>	<b>6 644.8</b>	<b>6 910.9</b>	<b>3.1%</b>	<b>98.9%</b>	<b>7 208.0</b>	<b>7 762.7</b>	<b>8 197.9</b>	<b>5.9%</b>	<b>98.4%</b>
Departmental agencies and accounts	6 311.0	6 517.6	6 643.0	6 908.9	3.1%	98.9%	7 206.1	7 760.7	8 195.7	5.9%	98.4%
Foreign governments and international organisations	1.1	1.4	1.6	1.8	15.8%	-	1.7	1.8	1.9	1.7%	-
Households	0.1	0.1	0.2	0.2	52.5%	-	0.2	0.3	0.3	9.0%	-
<b>Payments for capital assets</b>	<b>0.2</b>	<b>0.8</b>	<b>0.7</b>	<b>2.2</b>	<b>138.8%</b>	<b>-</b>	<b>2.9</b>	<b>2.4</b>	<b>2.5</b>	<b>4.8%</b>	<b>-</b>
Machinery and equipment	0.2	0.8	0.7	2.2	138.8%	-	2.9	2.4	2.5	4.8%	-
<b>Total</b>	<b>6 376.6</b>	<b>6 589.1</b>	<b>6 716.4</b>	<b>6 997.0</b>	<b>3.1%</b>	<b>100.0%</b>	<b>7 332.6</b>	<b>7 893.7</b>	<b>8 337.9</b>	<b>6.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.4%</b>	<b>5.2%</b>	<b>4.9%</b>	<b>4.7%</b>	<b>-</b>	<b>-</b>	<b>4.6%</b>	<b>4.6%</b>	<b>4.5%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
<b>Current</b>	<b>6 311.0</b>	<b>6 517.6</b>	<b>6 643.0</b>	<b>6 908.9</b>	<b>3.1%</b>	<b>98.9%</b>	<b>7 206.1</b>	<b>7 760.7</b>	<b>8 195.7</b>	<b>5.9%</b>	<b>98.4%</b>
South African Social Security Agency	6 311.0	6 517.6	6 643.0	6 908.9	3.1%	98.9%	7 206.1	7 760.7	8 195.7	5.9%	98.4%

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

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

### Programme purpose

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

### Objectives

- Strengthen the delivery of social welfare services by:
  - facilitating Cabinet approval of the revised White Paper for Social Welfare by 2018/19
  - awarding 500 new social service scholarships to qualifying youth in 2017/18
  - finalising the state and civil society partnership model by 2017/18
  - facilitating Cabinet approval of the demand and supply model for social services practitioners by 2018/19.

- Create an environment that enables the protection and promotion of older persons' rights by:
  - implementing the Active Aging programme over the medium term
  - submitting the amendment bill to the Older Persons Act (2006) to Parliament by 2017/18.
- Strengthen the equitable delivery of social welfare services for people with disabilities and promote the rights of people with disabilities by facilitating and coordinating the implementation of the 2015 White Paper on the Rights of Persons with Disabilities over the medium term.
- Facilitate the improvement of ECD services by:
  - monitoring the implementation of the aligned ECD programme of action over the medium term
  - subsidising an additional 113 889 children through the *early childhood development grant* by 2019/20
  - supporting 1 993 conditionally registered facilities to comply with norms and standards through the *early childhood development grant* by 2019/20.
- Strengthen child protection services by:
  - registering 100 per cent of adoptions received from children's courts per year over the medium term
  - submitting the policy framework on foster care for approval by the executive by 2017/18
  - submitting the child care and protection policy to Cabinet for approval by 2019/20
  - creating awareness on children's rights and responsibilities through commemorative events such as Child Protection Week and Children's Parliament each year over the medium term.
- Contribute to the treatment and reduction of incidents of substance abuse in communities by:
  - monitoring the implementation of the national drug master plan on an ongoing basis
  - conducting a total of nine anti-substance abuse campaigns by 2019/20.
- Contribute to reducing incidents of social crime and improving victim empowerment services by:
  - submitting the policy framework on accreditation of diversion services to Cabinet for approval by 2017/18
  - submitting the bill on victim empowerment services to Cabinet for approval by 2019/20
  - increasing the number of people accessing the gender-based violence command centre services by 20 per cent or by 20 460 people by 2019/20.
- Build conscious and active youth by mobilising youth and ensuring the participation of at least 1 000 young people in leadership camps per year over the medium term.
- Promote psychosocial wellbeing to reduce vulnerability to HIV and AIDS in targeted key populations by:
  - training 1 050 organisations on psychosocial support programmes by 2019/20
  - training 1 300 community-based organisations on community-based interventions monitoring systems by 2019/20
  - training 1 500 implementers on social behaviour change by 2019/20
  - conducting a situational analysis of community-based workers in the social sector by 2017/18.
- Reach a workforce capacity of 55 000 social service practitioners by 2030 through the development and implementation of strategies and programmes for the recruitment and retention of social service practitioners, including the provision of scholarships for social work students.

## Subprogrammes

- *Service Standards* ensures the transformation and standardisation of social welfare services by developing and coordinating policies and legislation that promote the integration of the sector, and quality-driven and professional social welfare service delivery.
- *Substance Abuse* develops, supports and monitors the implementation of policies, legislation, and norms and standards for 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, programmes, and norms and standards for services aimed at strengthening families.
- *Social Crime Prevention and Victim Empowerment* develops, supports and monitors the implementation of policies, legislation, programmes, and norms and standards for services aimed at protecting, empowering, and supporting victims of crime and violence.
- *Youth* 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R million											
Service Standards	26.9	23.2	34.5	28.9	2.4%	4.4%	31.0	32.3	34.5	6.1%	2.9%
Substance Abuse	29.5	41.7	73.9	101.3	50.9%	9.6%	72.5	88.2	93.2	-2.7%	8.0%
Older Persons	22.4	21.5	18.7	20.5	-2.8%	3.2%	21.2	22.3	23.6	4.8%	2.0%
People with Disabilities	20.5	19.1	21.6	29.3	12.7%	3.5%	30.7	32.1	34.1	5.3%	2.8%
Children	65.5	67.9	76.0	76.3	5.2%	11.1%	398.5	575.5	608.0	99.8%	37.3%
Families	6.3	8.4	8.8	9.0	12.4%	1.3%	9.4	9.8	10.4	5.0%	0.9%
Social Crime Prevention and Victim Empowerment	39.8	48.0	64.4	62.6	16.3%	8.4%	64.9	67.7	72.1	4.8%	6.0%
Youth	22.2	19.1	18.0	14.6	-13.1%	2.9%	15.0	16.4	17.4	6.1%	1.4%
HIV and AIDS	77.5	76.4	79.2	84.2	2.8%	12.4%	102.8	123.2	130.6	15.7%	9.9%
Social Worker Scholarships	250.0	264.0	276.1	290.8	5.2%	42.2%	305.3	323.0	341.1	5.5%	28.4%
Programme Management	5.9	10.1	5.2	3.9	-13.1%	1.0%	4.0	4.2	4.5	4.9%	0.4%
<b>Total</b>	<b>566.4</b>	<b>599.3</b>	<b>676.4</b>	<b>721.3</b>	<b>8.4%</b>	<b>100.0%</b>	<b>1 055.3</b>	<b>1 294.6</b>	<b>1 369.6</b>	<b>23.8%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(2.0)			(2.4)	(1.6)	(2.0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>245.2</b>	<b>236.2</b>	<b>273.6</b>	<b>256.3</b>	<b>1.5%</b>	<b>39.4%</b>	<b>267.2</b>	<b>281.5</b>	<b>299.8</b>	<b>5.4%</b>	<b>24.9%</b>
Compensation of employees	102.5	115.5	129.8	135.1	9.6%	18.8%	139.3	144.0	155.1	4.7%	12.9%
Goods and services <sup>1</sup>	142.7	120.6	143.7	121.2	-5.3%	20.6%	127.9	137.4	144.7	6.1%	12.0%
of which:											
Advertising	32.4	12.6	18.7	12.5	-27.2%	3.0%	12.9	15.2	16.0	8.7%	1.3%
Catering: Departmental activities	6.4	7.1	8.5	5.0	-8.1%	1.0%	5.1	5.4	5.7	4.6%	0.5%
Consultants: Business and advisory services	14.7	20.0	24.8	27.1	22.7%	3.4%	28.7	31.0	32.3	6.0%	2.7%
Consumables: Stationery, printing and office supplies	2.8	1.6	2.3	3.4	7.1%	0.4%	3.6	3.9	4.1	6.1%	0.3%
Travel and subsistence	45.4	43.1	45.9	39.8	-4.3%	6.8%	42.3	44.8	47.4	6.0%	3.9%
Venues and facilities	24.4	13.0	22.4	20.4	-5.8%	3.1%	21.3	22.5	23.8	5.2%	2.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>319.2</b>	<b>361.8</b>	<b>401.3</b>	<b>460.4</b>	<b>13.0%</b>	<b>60.2%</b>	<b>783.2</b>	<b>1 008.0</b>	<b>1 064.4</b>	<b>32.2%</b>	<b>74.7%</b>
Provinces and municipalities	-	27.5	47.5	85.5	-	6.3%	556.4	758.4	805.7	111.2%	49.7%
Foreign governments and international organisations	0.2	0.8	0.7	0.7	41.7%	0.1%	0.8	0.8	0.8	6.5%	0.1%
Non-profit institutions	68.5	69.4	76.9	82.7	6.5%	11.6%	101.8	121.8	128.6	15.8%	9.8%
Households	250.4	264.1	276.3	291.4	5.2%	42.2%	124.2	127.0	129.2	-23.7%	15.1%

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

R million	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average Expenditure/ Total (%)
<b>Payments for capital assets</b>	<b>2.0</b>	<b>1.3</b>	<b>1.5</b>	<b>4.6</b>	<b>31.9%</b>	<b>0.4%</b>	<b>4.9</b>	<b>5.1</b>	<b>5.3</b>	<b>4.8%</b>	<b>0.4%</b>
Buildings and other fixed structures	–	–	0.3	–	–	–	–	–	–	–	–
Machinery and equipment	2.0	1.3	1.2	4.6	32.2%	0.4%	4.9	5.1	5.3	4.8%	0.4%
<b>Total</b>	<b>566.4</b>	<b>599.3</b>	<b>676.4</b>	<b>721.3</b>	<b>8.4%</b>	<b>100.0%</b>	<b>1 055.3</b>	<b>1 294.6</b>	<b>1 369.6</b>	<b>23.8%</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>0.7%</b>	<b>0.7%</b>	<b>0.7%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
<b>Non-profit institutions</b>											
<b>Current</b>	<b>68.5</b>	<b>69.4</b>	<b>76.9</b>	<b>82.7</b>	<b>6.5%</b>	<b>11.6%</b>	<b>101.8</b>	<b>121.8</b>	<b>128.6</b>	<b>15.8%</b>	<b>9.8%</b>
loveLife	48.1	51.0	–	–	-100.0%	3.9%	–	–	–	–	–
National bodies: Service standards	1.6	–	–	1.7	2.3%	0.1%	1.8	1.9	2.1	5.7%	0.2%
National bodies: Substance abuse	2.6	2.8	2.9	3.0	5.3%	0.4%	3.1	3.2	3.4	3.9%	0.3%
National bodies: Older persons	1.8	2.3	2.4	2.5	11.9%	0.3%	2.6	2.8	3.0	5.6%	0.2%
National bodies: Disabilities	3.4	3.5	3.8	3.9	5.3%	0.6%	4.2	4.4	4.7	5.6%	0.4%
National bodies: Children	6.8	6.8	7.6	7.9	5.1%	1.1%	8.4	8.9	9.4	5.7%	0.8%
National bodies: Families	1.2	1.3	1.3	1.4	5.4%	0.2%	1.5	1.6	1.7	5.7%	0.1%
National bodies: Social crime prevention	3.0	1.9	5.6	5.9	24.9%	0.6%	6.1	6.4	6.8	5.1%	0.6%
HIV and AIDS organisations	–	–	53.3	56.3	–	4.3%	59.1	62.6	66.1	5.5%	5.5%
South African National Aids Council	–	–	–	–	–	–	15.0	30.0	31.7	–	1.7%
<b>Households</b>											
<b>Other transfers to households</b>	<b>250.0</b>	<b>264.0</b>	<b>276.1</b>	<b>290.8</b>	<b>5.2%</b>	<b>42.2%</b>	<b>123.5</b>	<b>126.2</b>	<b>128.5</b>	<b>-23.8%</b>	<b>15.1%</b>
National Student Financial Aid Scheme	250.0	264.0	276.1	290.8	5.2%	42.2%	123.5	126.2	128.5	-23.8%	15.1%
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>499.4</b>	<b>687.6</b>	<b>730.9</b>	<b>–</b>	<b>43.2%</b>
Early childhood development grant	–	–	–	–	–	–	317.6	490.8	518.2	–	29.9%
Social worker employment grant	–	–	–	–	–	–	181.8	196.8	212.7	–	13.3%
<b>Capital</b>	<b>–</b>	<b>27.5</b>	<b>47.5</b>	<b>85.5</b>	<b>–</b>	<b>6.3%</b>	<b>57.0</b>	<b>70.8</b>	<b>74.8</b>	<b>-4.4%</b>	<b>6.5%</b>
Substance abuse treatment grant	–	27.5	47.5	85.5	–	6.3%	57.0	70.8	74.8	-4.4%	6.5%

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

## Programme 5: Social Policy and Integrated Service Delivery

### Programme purpose

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

### Objectives

- Strengthen social development service delivery and build self-reliant communities in identified local municipalities by:
  - facilitating community-based research, development and planning by reaching 450 wards through community outreach programmes in 2017/18
  - facilitating the implementation of the community development practice policy over the medium term
  - facilitating the implementation of norms and standards for community development over the medium term
  - finalising the guidelines on the implementation of community development interventions by 2017/18
  - finalising the social development sector financing policy in 2017/18.
- Coordinate and facilitate the implementation of the social sector expanded public works programme to support the creation of 152 263 work opportunities by 2017/18.
- Build self-reliant communities through programmes and policies that strengthen their capacity and capabilities by:
  - facilitating the implementation of the framework for linkage of cooperatives to economic opportunities within the sector by 2017/18

- ensuring that 415 000 people are accessing food through community nutrition and development centres in 2017/18
- facilitating the implementation of an integrated food and nutrition security plan in nine provinces in 2017/18
- developing guidelines for social development sector food and nutrition security programmes by 2017/18.
- Maintain efficient non-profit organisation registration processes and compliance monitoring to improve governance, accountability and transparency by:
  - processing 100 per cent of all registration applications received from non-profit organisations within two months of receipt by 2019/20
  - training 3 500 NPOs on governance and compliance with the Non-Profit Organisations Act (1997) in 2017/18.
- Promote the implementation of the 1998 White Paper on Population Policy for South Africa by continuously increasing awareness and building capacity on population matters.

## Subprogrammes

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

## Expenditure trends and estimates

**Table 17.12 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Social Policy Research and Development	4.6	3.7	5.8	5.6	6.4%	1.4%	5.7	5.9	6.3	4.5%	1.5%
Special Projects and Innovation	9.3	10.5	11.6	10.3	3.4%	3.0%	10.6	11.0	11.8	4.5%	2.7%
Population Policy Promotion	27.2	32.1	35.8	31.7	5.2%	9.0%	32.4	34.5	36.9	5.2%	8.4%
Registration and Monitoring of Non-Profit Organisations	24.7	29.1	30.3	35.6	13.0%	8.5%	36.1	37.5	40.1	4.0%	9.3%
Substance Abuse Advisory Services and Oversight	4.3	3.9	4.1	5.7	9.8%	1.3%	5.9	6.2	6.6	4.8%	1.5%
Community Development	58.3	85.8	97.8	91.3	16.1%	23.7%	93.8	98.8	104.6	4.6%	24.1%
National Development Agency	171.7	178.3	184.4	194.2	4.2%	51.9%	200.9	212.6	224.5	5.0%	51.7%
Programme Management	4.2	3.2	4.7	3.3	-7.8%	1.1%	3.3	3.5	3.7	3.6%	0.9%
<b>Total</b>	<b>304.5</b>	<b>346.6</b>	<b>374.4</b>	<b>377.7</b>	<b>7.4%</b>	<b>100.0%</b>	<b>388.9</b>	<b>410.0</b>	<b>434.5</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				-			(4.2)	(4.4)	(4.7)		

Table 17.12 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
<b>Current payments</b>	<b>108.9</b>	<b>110.5</b>	<b>135.4</b>	<b>125.8</b>	<b>4.9%</b>	<b>34.3%</b>	<b>128.2</b>	<b>134.4</b>	<b>143.8</b>	<b>4.5%</b>	<b>33.0%</b>
Compensation of employees	56.9	65.4	74.8	77.2	10.8%	19.5%	78.2	80.3	86.4	3.8%	20.0%
Goods and services <sup>1</sup>	52.1	45.2	60.6	48.6	-2.3%	14.7%	50.0	54.1	57.4	5.7%	13.0%
of which:											
Administrative fees	1.1	1.5	2.0	1.2	2.1%	0.4%	1.2	1.3	1.4	4.6%	0.3%
Advertising	4.2	3.1	2.8	2.7	-13.8%	0.9%	2.8	3.0	3.1	5.3%	0.7%
Consultants: Business and advisory services	3.1	2.5	3.9	5.4	21.3%	1.1%	5.7	5.9	6.3	4.8%	1.4%
Consumables: Stationery, printing and office supplies	1.3	1.0	0.8	2.6	27.2%	0.4%	2.8	3.0	3.1	6.4%	0.7%
Travel and subsistence	26.2	21.2	28.7	24.2	-2.7%	7.1%	23.4	25.0	27.1	3.9%	6.2%
Venues and facilities	6.2	7.0	5.1	7.3	5.5%	1.8%	8.7	10.2	10.7	13.6%	2.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>194.1</b>	<b>223.8</b>	<b>238.5</b>	<b>251.1</b>	<b>9.0%</b>	<b>64.7%</b>	<b>259.9</b>	<b>274.7</b>	<b>289.8</b>	<b>4.9%</b>	<b>66.8%</b>
Departmental agencies and accounts	171.7	178.3	184.4	194.2	4.2%	51.9%	200.9	212.6	224.5	5.0%	51.7%
Foreign governments and international organisations	1.4	2.5	1.8	1.8	8.1%	0.5%	2.0	2.1	1.9	1.0%	0.5%
Non-profit institutions	20.8	27.6	29.1	30.3	13.4%	7.7%	30.8	32.4	34.2	4.1%	7.9%
Households	0.1	15.3	23.3	24.9	486.9%	4.5%	26.2	27.7	29.3	5.6%	6.7%
<b>Payments for capital assets</b>	<b>1.5</b>	<b>12.3</b>	<b>0.5</b>	<b>0.7</b>	<b>-21.1%</b>	<b>1.1%</b>	<b>0.8</b>	<b>0.8</b>	<b>0.9</b>	<b>5.3%</b>	<b>0.2%</b>
Machinery and equipment	1.5	12.3	0.5	0.7	-21.1%	1.1%	0.8	0.8	0.9	5.3%	0.2%
<b>Total</b>	<b>304.5</b>	<b>346.6</b>	<b>374.4</b>	<b>377.7</b>	<b>7.4%</b>	<b>100.0%</b>	<b>388.9</b>	<b>410.0</b>	<b>434.5</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.3%</b>	<b>0.3%</b>	<b>0.3%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>171.7</b>	<b>178.3</b>	<b>184.4</b>	<b>194.2</b>	<b>4.2%</b>	<b>51.9%</b>	<b>200.9</b>	<b>212.6</b>	<b>224.5</b>	<b>5.0%</b>	<b>51.7%</b>
National Development Agency	171.7	178.3	184.4	194.2	4.2%	51.9%	200.9	212.6	224.5	5.0%	51.7%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>20.8</b>	<b>27.6</b>	<b>29.1</b>	<b>30.3</b>	<b>13.4%</b>	<b>7.7%</b>	<b>30.8</b>	<b>32.4</b>	<b>34.2</b>	<b>4.1%</b>	<b>7.9%</b>
Soul City	1.0	1.0	1.0	1.0	-	0.3%	-	-	-	-100.0%	0.1%
Africa Institute for Community Driven Development	0.6	0.6	-	-	-100.0%	0.1%	-	-	-	-	-
Population Association of Southern Africa	0.2	0.2	0.2	0.2	-	0.1%	0.2	-	-	-100.0%	-
Food relief	19.0	25.8	27.8	29.1	15.2%	7.2%	30.6	32.4	34.2	5.5%	7.8%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>-</b>	<b>15.2</b>	<b>23.2</b>	<b>24.7</b>	<b>-</b>	<b>4.5%</b>	<b>26.1</b>	<b>27.6</b>	<b>29.1</b>	<b>5.6%</b>	<b>6.7%</b>
Food relief	-	15.2	23.2	24.7	-	4.5%	26.1	27.6	29.1	5.6%	6.7%

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

## Entities<sup>1</sup>

### 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 17 million beneficiaries monthly.

<sup>1</sup> This section has been compiled with the latest available information from the entities concerned.

## Selected performance indicators

**Table 17.13 South African Social Security Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Average cost of administering social assistance (Rand/beneficiary) per year	Benefits administration support	Outcome 13: An inclusive and responsive social protection system	33	32	40	36	44	45	45
Administration cost as a percentage of social assistance transfers budget	Benefits administration support		5.7% (R6.3bn/ R109.6bn)	5.2% (R6.3bn/ R120.0bn)	5.2% (R6.7bn/ R128.3bn)	5.2%	5.1%	4.8%	4.7%
Number of community outreach programmes conducted per year	Benefits administration support		- <sup>1</sup>	714	570	520	600	720	720
Percentage of new grant applications per year processed within target working days	Benefits administration support		91% within 21 days (1 191 910/ 1 311 469)	99.6% within 21 days (1 373 768/ 1 379 253)	97% within 15 days (1 717 011/ 1 767 639)	95% within 10 days	95% within 10 days	95% within 10 days	95% within 5 days

1. No historical data available.

## Expenditure analysis

The South African Social Security Agency continues to focus on improving its services to ensure that all those entitled to social assistance are reached. This is in line with outcome 13 (an inclusive and responsive social protection system) of government's 2014-2019 medium-term strategic framework. The efforts to improve services provided by the agency over the medium term will include: putting the systems in place to seamlessly take over the payment of social assistance; reducing administrative bottlenecks in the grant application process and improving turnaround times for grant approval; and educating beneficiaries on the qualifying criteria for social grants and targeting the enrolment of beneficiaries in groups with traditionally low coverage.

The plan to take over larger aspects of the payment function is in progress, and will become a major cost driver over the next few financial years. A request for information was published in December 2016 and further information on the evolution of the payment model will be made available in due course. The agency currently spends R2 billion per year on contracting the full payment function to a service provider. This baseline is expected to be maintained over the medium term.

To address administrative bottlenecks and improve turnaround times for grant approval, the agency's staff complement across all nine regions is expected to increase from 9 539 as of November 2016 to 9 794 in 2019/20. Expenditure on compensation of employees is estimated to increase in turn by 7 per cent over the MTEF period. The agency also expects to automate its processes to support improved turnaround times and the agency taking over the payments function. As such, spending on ICT is expected to be a key cost driver in the period ahead. One of the main projects is to digitise new and existing social grant files and dispense with paper files, in line with the National Archives Act (1996). The project is expected to yield efficiencies and mitigate the risk of the loss or destruction of information that is necessary for the agency to pay grants to qualifying beneficiaries. The project has been allocated R40 million for 2016/17 and R51 million for 2017/18, the completion year.

The agency also expects to implement a biometric authentication system for both beneficiaries and the agency's employees. The system is expected to reduce fraud by providing secure, positive identification of users, and linking an official from the agency with the beneficiary whose grant they approved. An estimated R100 million over the MTEF period is allocated for the project, which is set to be implemented in 2017/18.

To ensure that social assistance grants reach qualifying beneficiaries, the agency will continue to reach out to poor communities through the integrated community registration outreach programme and Project Mikondzo. These initiatives profile households and communities, and carry out interventions that improve access to services and ensure that government is responsive to the immediate socioeconomic challenges faced by households and communities. The agency plans to reach an average annual target of 680 poor wards through the integrated community registration outreach programme over the MTEF period and hold 40 Project Mikondzo service delivery interventions in 2017/18. An estimated R300 million has been budgeted over the medium term for the integrated community registration outreach programme.

## Programmes/objectives/activities

Table 17.14 South African Social Security Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
Administration	2 213.1	2 258.8	2 406.8	2 916.1	9.6%	36.4%	2 936.7	2 947.3	3 039.7	1.4%	37.8%
Benefits administration support	4 051.9	4 036.9	4 297.0	4 656.0	4.7%	63.6%	4 776.3	4 940.9	5 160.9	3.5%	62.2%
<b>Total</b>	<b>6 265.0</b>	<b>6 295.7</b>	<b>6 703.8</b>	<b>7 572.1</b>	<b>6.5%</b>	<b>100.0%</b>	<b>7 712.9</b>	<b>7 888.2</b>	<b>8 200.6</b>	<b>2.7%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

Table 17.15 South African Social Security Agency statements of historical financial performance and position

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	Budget	2013/14	Budget	2014/15	Budget	2015/16			
<b>Revenue</b>									
<b>Non-tax revenue</b>	1.2	4.7	4.7	4.2	4.0	24.1	4.2	4.2	263.6%
Sale of goods and services other than capital assets	0.7	0.4	0.8	0.5	-	0.1	-	-	59.5%
of which:									
Sales by market establishment	0.7	0.4	0.8	-	-	-	-	-	25.2%
Other sales	-	-	-	0.5	-	0.1	-	-	3 850.0%
Other non-tax revenue	0.5	4.3	3.9	3.7	4.0	24.0	4.2	4.2	288.9%
<b>Transfers received</b>	<b>6 311.0</b>	<b>6 311.0</b>	<b>6 567.6</b>	<b>6 517.6</b>	<b>6 643.0</b>	<b>6 643.0</b>	<b>6 908.9</b>	<b>6 908.9</b>	<b>99.8%</b>
<b>Total revenue</b>	<b>6 312.3</b>	<b>6 315.7</b>	<b>6 572.3</b>	<b>6 521.8</b>	<b>6 647.0</b>	<b>6 667.1</b>	<b>6 913.1</b>	<b>6 913.1</b>	<b>99.9%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>6 491.3</b>	<b>6 245.1</b>	<b>6 867.0</b>	<b>6 253.3</b>	<b>7 270.6</b>	<b>6 681.2</b>	<b>7 324.1</b>	<b>7 545.1</b>	<b>95.6%</b>
Compensation of employees	2 385.4	2 212.4	2 526.1	2 485.1	2 700.5	2 643.4	3 029.8	3 034.3	97.5%
Goods and services	4 104.2	3 964.6	4 272.5	3 691.6	4 498.3	3 922.8	4 276.9	4 480.3	93.6%
of which:									
Agency and support/outsourced services	147.6	124.4	153.9	139.6	145.3	158.4	189.4	154.4	90.7%
Communication	115.6	142.1	215.6	62.1	338.3	69.5	162.6	62.0	40.3%
Computer services	496.2	256.2	531.0	298.5	406.1	312.8	326.3	361.5	69.8%
Payment contractors	2 040.0	2 206.0	2 193.0	1 957.6	2 211.6	2 025.6	1 957.6	2 146.0	99.2%
Lease payments	404.4	361.4	518.7	286.9	401.2	164.4	379.7	382.4	70.1%
Repairs and maintenance	249.9	120.1	112.0	157.5	289.4	141.3	231.0	100.3	58.9%
Property payments	-	256.2	-	283.6	338.1	313.3	313.7	378.8	189.0%
Depreciation	-	67.4	67.5	75.7	70.9	115.0	16.4	30.6	186.6%
Interest, dividends and rent on land	1.7	0.6	0.9	0.9	0.9	-	1.0	-	32.7%
<b>Transfers and subsidies</b>	<b>44.1</b>	<b>19.9</b>	<b>22.7</b>	<b>42.4</b>	<b>23.7</b>	<b>22.6</b>	<b>27.0</b>	<b>27.0</b>	<b>95.2%</b>
<b>Total expenses</b>	<b>6 535.5</b>	<b>6 265.0</b>	<b>6 889.7</b>	<b>6 295.7</b>	<b>7 294.4</b>	<b>6 703.8</b>	<b>7 351.1</b>	<b>7 572.1</b>	<b>95.6%</b>
<b>Surplus/(Deficit)</b>	<b>(223.0)</b>	<b>51.0</b>	<b>(317.0)</b>	<b>226.0</b>	<b>(647.0)</b>	<b>(37.0)</b>	<b>(438.0)</b>	<b>(659.0)</b>	
<b>Statement of financial position</b>									
Carrying value of assets	391.4	636.9	462.4	780.6	747.9	816.8	785.3	785.3	126.5%
of which:									
Acquisition of assets	(255.3)	(246.2)	(5.6)	(264.5)	(232.4)	(171.8)	(149.6)	(149.6)	129.5%
Inventory	9.9	16.5	10.0	23.4	32.4	17.0	34.0	34.0	105.2%
Receivables and prepayments	38.2	11.8	136.9	19.1	16.9	24.4	17.7	17.7	34.9%
Cash and cash equivalents	978.8	1 633.3	712.3	1 163.7	1 036.8	1 227.3	705.4	892.8	143.2%
<b>Total assets</b>	<b>1 418.2</b>	<b>2 298.6</b>	<b>1 321.6</b>	<b>1 986.9</b>	<b>1 834.0</b>	<b>2 085.5</b>	<b>1 542.5</b>	<b>1 729.8</b>	<b>132.4%</b>
Accumulated surplus/(deficit)	850.0	1 140.7	573.0	1 366.8	620.6	1 284.3	438.0	625.3	178.0%
Finance lease	3.5	0.5	3.6	0.2	0.3	-	0.3	0.3	12.5%
Trade and other payables	122.5	863.3	157.3	335.6	877.1	520.3	751.4	751.4	129.5%
Provisions	442.2	294.1	587.6	284.2	336.0	280.8	352.8	352.8	70.5%
<b>Total equity and liabilities</b>	<b>1 418.2</b>	<b>2 298.6</b>	<b>1 321.6</b>	<b>1 986.9</b>	<b>1 834.0</b>	<b>2 085.5</b>	<b>1 542.5</b>	<b>1 729.8</b>	<b>132.4%</b>

## Statements of estimates of financial performance and position

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

Statement of financial performance		Revised estimate	Average growth rate (%)	Average Expenditure/ Total: (%)	Medium-term estimate			Average growth rate (%)	Average Expenditure/ Total: (%)
	2016/17				2013/14 - 2016/17	2017/18	2018/19		
R million									
<b>Revenue</b>									
<b>Non-tax revenue</b>		4.2	-3.6%	0.1%	4.4	4.6	4.9	5.2%	0.1%
Other non-tax revenue		4.2	-0.8%	0.1%	4.4	4.6	4.9	5.1%	0.1%
<b>Transfers received</b>		6 908.9	3.1%	99.9%	7 206.1	7 760.7	8 195.7	5.9%	99.9%
<b>Total revenue</b>		6 913.1	3.1%	100.0%	7 210.5	7 765.3	8 200.6	5.9%	100.0%
<b>Expenses</b>									
<b>Current expenses</b>		7 545.1	6.5%	99.6%	7 684.6	7 858.9	8 169.6	2.7%	116.8%
Compensation of employees		3 034.3	11.1%	38.6%	3 242.2	3 464.0	3 657.9	6.4%	42.7%
Goods and services		4 480.3	4.2%	59.9%	4 409.9	4 360.5	4 475.4	-0.0%	56.5%
of which:									
Agency and support / outsourced services		154.4	7.5%	2.2%	204.9	217.6	229.8	14.2%	2.6%
Communication		62.0	-24.2%	1.3%	85.7	100.1	105.7	19.5%	1.1%
Computer services		361.5	12.2%	4.6%	353.9	372.0	360.7	-0.1%	4.6%
Payment contractors		2 146.0	-0.9%	31.2%	2 258.7	2 257.0	2 350.1	3.1%	28.7%
Lease payments		382.4	1.9%	4.5%	376.3	460.0	485.7	8.3%	5.4%
Repairs and maintenance		100.3	-5.8%	2.0%	88.4	94.8	100.1	-0.1%	1.2%
Property payments		378.8	13.9%	4.6%	431.9	444.9	469.8	7.4%	5.5%
Depreciation		30.6	-23.2%	1.1%	32.5	34.4	36.3	5.9%	0.4%
<b>Transfers and subsidies</b>		27.0	10.7%	0.4%	28.3	29.3	31.0	4.7%	0.4%
<b>Total expenses</b>		7 572.1	6.5%	100.0%	7 712.9	7 888.2	8 200.6	2.7%	100.0%
<b>Surplus/(Deficit)</b>		(659.0)	(3.0)	(1.0)	(502.0)	(123.0)	-	-100.0%	-33.1%
<b>Statement of financial position</b>									
Carrying value of assets		785.3	7.2%	37.9%	824.6	872.4	921.2	5.5%	58.3%
of which:									
Acquisition of assets		(149.6)	-15.3%	-10.2%	(152.7)	(161.6)	(161.6)	2.6%	-10.7%
Inventory		34.0	27.4%	1.2%	35.7	37.8	39.9	5.5%	2.5%
Receivables and prepayments		17.7	14.5%	0.9%	18.6	19.7	20.8	5.5%	1.3%
Cash and cash equivalents		892.8	-18.2%	60.0%	522.2	421.7	445.3	-20.7%	37.8%
<b>Total assets</b>		1 729.8	-9.0%	100.0%	1 401.1	1 351.6	1 427.3	-6.2%	100.0%
Accumulated surplus/(deficit)		625.3	-18.2%	54.0%	122.9	-	-	-100.0%	11.2%
Finance lease		0.3	-15.2%	0.0%	0.3	0.3	0.3	5.5%	0.0%
Trade and other payables		751.4	-4.5%	30.7%	907.5	960.1	1 013.9	10.5%	62.6%
Provisions		352.8	6.3%	15.2%	370.5	391.1	413.0	5.4%	26.2%
<b>Total equity and liabilities</b>		1 729.8	-9.0%	100.0%	1 401.1	1 351.6	1 427.3	-6.2%	100.0%

## Personnel information

Table 17.17 South African Social Security Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2015/16		Unit cost	2016/17		Unit cost	2017/18		2018/19		2019/20							
South African Social Security Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	9 794	21 208	9 732	2 643.4	0.3	9 794	3 034.3	0.3	9 794	3 242.2	0.3	9 794	3 464.0	0.4	9 794	3 657.9	0.4	6.4%	100.0%
1 - 6	6 040	12 469	6 334	1 112.2	0.2	6 041	1 313.2	0.2	6 041	1 362.5	0.2	6 041	1 454.3	0.2	6 041	1 505.0	0.2	4.6%	61.7%
7 - 10	2 964	7 144	2 699	960.0	0.4	2 963	1 062.2	0.4	2 963	1 178.2	0.4	2 963	1 265.5	0.4	2 963	1 356.0	0.5	8.5%	30.3%
11 - 12	530	1 262	487	350.6	0.7	530	393.0	0.7	530	421.2	0.8	530	449.4	0.8	530	479.1	0.9	6.8%	5.4%
13 - 16	260	333	212	220.6	1.0	260	265.9	1.0	260	280.3	1.1	260	294.7	1.1	260	317.9	1.2	6.1%	2.7%

1. Rand million.

## **Other entity**

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

- The **National Development Agency's** primary focus is on strengthening the institutional capacity of civil society organisations that provide services to poor communities. The agency also promotes consultation and dialogue between civil society and the state, debates policy development and conducts research. The agency's projected expenditure for 2017/18 is R200.9 million.

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

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
R million										
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>										
Construction of substance abuse treatment centres: Eastern Cape	Construction of substance abuse inpatient treatment centres	Complete	14.6	-	12.6	2.0	-	-	-	-
Construction of substance abuse treatment centres: Free State	Construction of substance abuse inpatient treatment centres	Tender	56.9	-	1.9	12.5	42.5	-	-	-
Construction of substance abuse treatment centres: North West	Construction of substance abuse inpatient treatment centres	Construction	28.0	-	11.0	17.0	-	-	-	-
Construction of substance abuse treatment centres: Northern Cape	Construction of substance abuse inpatient treatment centres	Tender	61.0	-	2.0	16.0	43.0	-	-	-
<b>Total</b>			<b>160.5</b>	<b>-</b>	<b>27.5</b>	<b>47.5</b>	<b>85.5</b>	<b>-</b>	<b>-</b>	<b>-</b>