

# Vote 19

## Social Development

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>263 029 199</b>	<b>(2 159 042)</b>	<b>23 818</b>	<b>260 893 975</b>
<i>of which:</i>				
Current payments	929 497	–	–	929 497
Transfers and subsidies	262 085 938	(2 159 042)	–	259 926 896
Payments for capital assets	13 764	–	–	13 764
Payments for financial assets	–	–	23 818	23 818
<b>Direct charge against the National Revenue Fund</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Executive authority	Minister of Social Development			
Accounting officer	Director-General of Social Development			
Website	www.dsd.gov.za			

### Vote purpose

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

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Total number of old age grant beneficiaries	Social Assistance	Priority 4: Consolidating the social wage through reliable and quality basic services	4 million	3.9 million	–
Total number of war veterans grant beneficiaries	Social Assistance		11	11	–
Total number of disability grant beneficiaries	Social Assistance		1.1 million	1 million	–
Total number of child support grant beneficiaries	Social Assistance		13.5 million	13.3 million	–
Total number of foster care grant beneficiaries	Social Assistance		246 795	300 861	–
Total number of care dependency grant beneficiaries	Social Assistance		164 071	162 155	–
Total number of grant-in-aid beneficiaries	Social Assistance		368 136	350 593	–
Percentage of appeals adjudicated per year within 90 days of receipt	Social Security Policy and Administration		98%	94%	–
Percentage of non-profit organisations' registration applications processed per year within 2 months of receipt	Social Policy and Integrated Service Delivery		98%	100%	–

### Progress

By mid-year, the annual target for the number of foster care grant beneficiaries was exceeded. This is expected to decrease in January 2024 when beneficiaries who are older than 18 are phased out.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	426 595	–	–	5 200	–	–	–	5 200	431 795
Social Assistance	253 841 777	–	–	–	–	(1 735 224)	–	(1 735 224)	252 106 553
Social Security Policy and Administration	8 086 459	–	–	(5 200)	–	(400 000)	–	(405 200)	7 681 259
Welfare Services Policy Development and Implementation Support	312 773	–	–	–	–	–	–	–	312 773
Social Policy and Integrated Service Delivery	361 595	–	–	–	–	–	–	–	361 595
<b>Subtotal</b>	<b>263 029 199</b>	–	–	–	–	<b>(2 135 224)</b>	–	<b>(2 135 224)</b>	<b>260 893 975</b>
<b>Total</b>	<b>263 029 199</b>	–	–	–	–	<b>(2 135 224)</b>	–	<b>(2 135 224)</b>	<b>260 893 975</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>929 497</b>	–	–	–	–	–	–	–	<b>929 497</b>
Compensation of employees	513 773	–	–	22 405	–	–	–	22 405	536 178
Goods and services	415 724	–	–	(22 405)	–	–	–	(22 405)	393 319
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>262 085 938</b>	–	–	<b>(23 818)</b>	–	<b>(2 135 224)</b>	–	<b>(2 159 042)</b>	<b>259 926 896</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	8 192 205	–	–	–	–	(400 000)	–	(400 000)	7 792 205
Foreign governments and international organisations	4 714	–	–	–	–	–	–	–	4 714
Households	253 843 540	–	–	(23 818)	–	(1 735 224)	–	(1 759 042)	252 084 498
<b>Payments for capital assets</b>	<b>13 764</b>	–	–	–	–	–	–	–	<b>13 764</b>
Machinery and equipment	13 055	–	–	–	–	–	–	–	13 055
Software and other intangible assets	709	–	–	–	–	–	–	–	709
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>23 818</b>	–	–	–	<b>23 818</b>	<b>23 818</b>
<b>Total</b>	<b>263 029 199</b>	–	–	–	–	<b>(2 135 224)</b>	–	<b>(2 135 224)</b>	<b>260 893 975</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	44 022	-	-	5 200	-	-	-	5 200	49 222
Department Management Corporate	74 065	-	-	-	-	-	-	-	74 065
Department Management Finance	169 455	-	-	-	-	-	-	-	169 455
Internal Audit	75 984	-	-	-	-	-	-	-	75 984
Office	16 743	-	-	-	-	-	-	-	16 743
Accommodation	46 326	-	-	-	-	-	-	-	46 326
<b>Total</b>	<b>426 595</b>	<b>-</b>	<b>-</b>	<b>5 200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 200</b>	<b>431 795</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>420 695</b>	<b>-</b>	<b>-</b>	<b>5 200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 200</b>	<b>425 895</b>
Compensation of employees	212 906	-	-	15 117	-	-	-	15 117	228 023
Goods and services	207 789	-	-	(9 917)	-	-	-	(9 917)	197 872
<b>Transfers and subsidies</b>	<b>2 382</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 382</b>
Departmental agencies and accounts	1 828	-	-	-	-	-	-	-	1 828
Households	554	-	-	-	-	-	-	-	554
<b>Payments for capital assets</b>	<b>3 518</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 518</b>
Machinery and equipment	2 809	-	-	-	-	-	-	-	2 809
Software and other intangible assets	709	-	-	-	-	-	-	-	709
<b>Total</b>	<b>426 595</b>	<b>-</b>	<b>-</b>	<b>5 200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 200</b>	<b>431 795</b>

**Programme 2: Social Assistance**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Old Age	99 103 958	-	-	-	-	-	-	-	99 103 958
War Veterans	367	-	-	-	-	-	-	-	367
Disability	26 800 768	-	-	-	-	-	-	-	26 800 768
Foster Care	3 791 134	-	-	-	-	-	-	-	3 791 134
Care	4 091 664	-	-	-	-	-	-	-	4 091 664
Dependency									
Child Support	81 877 634	-	-	-	-	-	-	-	81 877 634
Grant-in-Aid	2 106 571	-	-	-	-	-	-	-	2 106 571
Social Relief of Distress	36 069 681	-	-	-	-	(1 735 224)	-	(1 735 224)	34 334 457
<b>Total</b>	<b>253 841 777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 735 224)</b>	<b>-</b>	<b>(1 735 224)</b>	<b>252 106 553</b>
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	<b>253 841 777</b>	<b>-</b>	<b>-</b>	<b>(23 818)</b>	<b>-</b>	<b>(1 735 224)</b>	<b>-</b>	<b>(1 759 042)</b>	<b>252 082 735</b>
Households	253 841 777	-	-	(23 818)	-	(1 735 224)	-	(1 759 042)	252 082 735
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23 818</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23 818</b>	<b>23 818</b>
<b>Total</b>	<b>253 841 777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 735 224)</b>	<b>-</b>	<b>(1 735 224)</b>	<b>252 106 553</b>

**Programme 3: Social Security Policy and Administration**

Subprogramme		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Social Security Policy	69 445	-	-	(5 200)	-	-	-	(5 200)	64 245
Development Appeals	41 116	-	-	-	-	-	-	-	41 116
Social Grants Administration	7 897 975	-	-	-	-	(400 000)	-	(400 000)	7 497 975
Social Grants Fraud Investigations Programme Management	72 286	-	-	-	-	-	-	-	72 286
	5 637	-	-	-	-	-	-	-	5 637
<b>Total</b>	<b>8 086 459</b>	<b>-</b>	<b>-</b>	<b>(5 200)</b>	<b>-</b>	<b>(400 000)</b>	<b>-</b>	<b>(405 200)</b>	<b>7 681 259</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>110 703</b>	<b>-</b>	<b>-</b>	<b>(5 200)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5 200)</b>	<b>105 503</b>
Compensation of employees	66 101	-	-	(2 612)	-	-	-	(2 612)	63 489
Goods and services	44 602	-	-	(2 588)	-	-	-	(2 588)	42 014
<b>Transfers and subsidies</b>	<b>7 972 637</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(400 000)</b>	<b>-</b>	<b>(400 000)</b>	<b>7 572 637</b>
Departmental agencies and accounts	7 970 261	-	-	-	-	(400 000)	-	(400 000)	7 570 261
Foreign governments and international organisations	2 056	-	-	-	-	-	-	-	2 056
Households	320	-	-	-	-	-	-	-	320
<b>Payments for capital assets</b>	<b>3 119</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 119</b>
Machinery and equipment	3 119	-	-	-	-	-	-	-	3 119
<b>Total</b>	<b>8 086 459</b>	<b>-</b>	<b>-</b>	<b>(5 200)</b>	<b>-</b>	<b>(400 000)</b>	<b>-</b>	<b>(405 200)</b>	<b>7 681 259</b>

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

Subprogramme		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Service Standards	31 171	-	-	-	-	-	-	-	31 171
Substance Abuse	20 774	-	-	-	-	-	-	-	20 774
Older Persons	19 177	-	-	-	-	-	-	-	19 177
People with Disabilities	13 668	-	-	-	-	-	-	-	13 668
Children	79 222	-	-	-	-	-	-	-	79 222
<b>Total</b>	<b>312 773</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>312 773</b>

**Programme 4: Welfare Services Policy Development and Implementation Support (continued)**

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Current payments</b>	<b>259 609</b>	-	-	-	-	-	-	-	<b>259 609</b>
Compensation of employees	145 632	-	-	6 943	-	-	-	6 943	152 575
Goods and services	113 977	-	-	(6 943)	-	-	-	(6 943)	107 034
<b>Transfers and subsidies</b>	<b>47 089</b>	-	-	-	-	-	-	-	<b>47 089</b>
Households	692	-	-	-	-	-	-	-	692
<b>Payments for capital assets</b>	<b>6 075</b>	-	-	-	-	-	-	-	<b>6 075</b>
Machinery and equipment	6 075	-	-	-	-	-	-	-	6 075
<b>Payments for financial assets</b>	<b>-</b>	-	-	-	-	-	-	-	<b>-</b>
<b>Total</b>	<b>312 773</b>	-	-	-	-	-	-	-	<b>312 773</b>

**Programme 5: Social Policy and Integrated Service Delivery**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Social Policy	6 643	-	-	-	-	-	-	-	6 643
Research and Development	12 385	-	-	-	-	-	-	-	12 385
Special Projects and Innovation	39 084	-	-	-	-	-	-	-	39 084
Population Policy	42 257	-	-	-	-	-	-	-	42 257
Promotion and Monitoring of Non-profit Organisations	7 115	-	-	-	-	-	-	-	7 115
Substance Abuse Advisory Services and Oversight	30 081	-	-	-	-	-	-	-	30 081
Community Development	220 116	-	-	-	-	-	-	-	220 116
National Development Agency	361 595	-	-	-	-	-	-	-	361 595
<b>Total</b>	<b>361 595</b>	-	-	-	-	-	-	-	<b>361 595</b>

**Programme 5: Social Policy and Integrated Service Delivery (continued)**

Economic classification	2023/24								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>138 490</b>	-	-	-	-	-	-	-	<b>138 490</b>
Compensation of employees	89 134	-	-	2 957	-	-	-	2 957	92 091
Goods and services	49 356	-	-	(2 957)	-	-	-	(2 957)	46 399
<b>Transfers and subsidies</b>	<b>222 053</b>	-	-	-	-	-	-	-	<b>222 053</b>
Departmental agencies and accounts	220 116	-	-	-	-	-	-	-	220 116
Households	197	-	-	-	-	-	-	-	197
<b>Payments for capital assets</b>	<b>1 052</b>	-	-	-	-	-	-	-	<b>1 052</b>
Machinery and equipment	1 052	-	-	-	-	-	-	-	1 052
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>361 595</b>	-	-	-	-	-	-	-	<b>361 595</b>

**Details of adjustments to the 2023 Estimates of National Expenditure**

**Virements and shifts within the vote**

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					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(9 917)</b>	<b>Programme 1</b>		<b>9 917</b>
Goods and services	Computer services, travel and subsistence <sup>1</sup>	(9 917)	Compensation of employees	Cost of living adjustments <sup>1</sup>	9 917
Shifts within the programme as a percentage of the programme budget		2.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(23 818)</b>	<b>Programme 2</b>		<b>23 818</b>
Households	Lower than anticipated uptake in social grant <sup>1</sup>	(23 818)	Payments for financial assets	Social grant debt write-off <sup>1</sup>	23 818
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(5 200)</b>	<b>Programme 1</b>		<b>5 200</b>
Goods and services	Travel and subsistence <sup>1</sup>	(2 588)	Compensation of employees	Cost of living adjustments <sup>1</sup>	2 588
Compensation of employees	Vacant posts <sup>1</sup>	(2 612)	Compensation of employees	Cost of living adjustments <sup>1</sup>	2 612
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(6 943)</b>	<b>Programme 4</b>		<b>6 943</b>
Goods and services	Interest on rent and land, travel and subsistence <sup>1</sup>	(6 943)	Compensation of employees	Cost of living adjustments <sup>1</sup>	6 943
Shifts within the programme as a percentage of the programme budget		2.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 5</b>		<b>(2 957)</b>	<b>Programme 5</b>		<b>2 957</b>
Goods and services	Travel and subsistence, venues and facilities <sup>1</sup>	(2 957)	Compensation of employees	Cost of living adjustments <sup>1</sup>	2 957
Shifts within the programme as a percentage of the programme budget		0.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(48 835)</b>	<b>48 835</b>		

1. Only Parliament may approve this virement.

Approval is being sought from Parliament to shift R22.4 million from goods and services to compensation of employees to fund annual cost of living adjustments for 2023/24. This includes shifts within the *Administration* programme, the *Welfare Services Policy Development and Implementation Support* programme and the *Social Policy and Integrated Service Delivery* programme, as well as an amount of R5.2 million to be shifted from the *Social Security Policy and Administration* programme to the *Administration* programme.

Approval is being sought from Parliament to write off R23.8 million related to irrecoverable debt for social assistance in 2023/24. Projected savings in the *Social Assistance* programme under transfers to households due to a lower than projected uptake in social grants will fund the debtor's write-off under payments for financial assets for 2023/24.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R2.1 billion to the department's baseline, of which:

- R1.7 billion is in Programme 2: Social Assistance
- R400 million is in Programme 3: Social Security Policy and Administration.

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 22 - Sep 22	adjusted appropriation	Apr 22 - Mar 23		adjusted appropriation	Adjusted appropriation/Total (%)	Apr 23 - Sep 23	adjusted appropriation
R thousand			% of						% of
Administration	513 669	263 595	51.3	539 076	104.9	431 795	0.2	215 392	49.9
Social Assistance	239 132 592	110 717 759	46.3	233 037 419	97.5	252 106 553	96.6	124 277 493	49.3
Social Security Policy and Administration	7 532 805	3 771 513	50.1	7 489 527	99.4	7 681 259	2.9	3 983 511	51.9
Welfare Services Policy Development and Implementation Support	313 492	127 249	40.6	295 255	94.2	312 773	0.1	134 312	42.9
Social Policy and Integrated Service Delivery	362 334	199 601	55.1	360 587	99.5	361 595	0.1	193 619	53.5
<b>Total</b>	<b>247 854 892</b>	<b>115 079 717</b>	<b>46.4</b>	<b>241 721 864</b>	<b>97.5</b>	<b>260 893 975</b>	<b>100.0</b>	<b>128 804 327</b>	<b>49.4</b>

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)**

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
<b>Current payments</b>	<b>1 022 030</b>	<b>470 077</b>	<b>46.0</b>	<b>983 457</b>	<b>96.2</b>	<b>929 497</b>	<b>0.4</b>	<b>419 821</b>	<b>45.2</b>
Compensation of employees	522 825	247 961	47.4	512 875	98.1	536 178	0.2	260 999	48.7
Goods and services	499 205	222 116	44.5	470 582	94.3	393 319	0.2	158 822	40.4
<b>Transfers and subsidies</b>	<b>246 281 681</b>	<b>114 602 351</b>	<b>46.5</b>	<b>240 392 672</b>	<b>97.6</b>	<b>259 926 896</b>	<b>99.6</b>	<b>128 383 306</b>	<b>49.4</b>
Departmental agencies and accounts	7 636 675	3 874 108	50.7	7 636 375	100.0	7 792 205	3.0	4 083 730	52.4
Foreign governments and international organisations	4 697	3 140	66.9	3 542	75.4	4 714	0.0	3 724	79.0
Non-profit institutions	43 965	6 340	14.4	41 657	94.8	45 479	0.0	16 558	36.4
Households	238 596 344	110 718 763	46.4	232 711 098	97.5	252 084 498	96.6	124 279 294	49.3
<b>Payments for capital assets</b>	<b>13 181</b>	<b>7 289</b>	<b>55.3</b>	<b>9 210</b>	<b>69.9</b>	<b>13 764</b>	<b>0.0</b>	<b>1 135</b>	<b>8.2</b>
Machinery and equipment	12 502	6 513	52.1	9 210	73.7	13 055	0.0	1 004	7.7
Software and other intangible assets	679	776	114.3	–	–	709	0.0	131	18.5
<b>Payments for financial assets</b>	<b>538 000</b>	<b>–</b>	<b>–</b>	<b>336 525</b>	<b>62.6</b>	<b>23 818</b>	<b>0.0</b>	<b>65</b>	<b>0.3</b>
<b>Total</b>	<b>247 854 892</b>	<b>115 079 717</b>	<b>46.4</b>	<b>241 721 864</b>	<b>97.5</b>	<b>260 893 975</b>	<b>100.0</b>	<b>128 804 327</b>	<b>49.4</b>

**Expenditure trends**

Total expenditure in 2022/23 was R241.7 billion, 97.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R115.1 billion, 46.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R128.8 billion, 49.4 per cent of the adjusted appropriation of R260.9 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R13.7 billion, 11.9 per cent, mainly due to an increase in the number of social grant beneficiaries and grant values.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
<b>Departmental receipts</b>	<b>24 379</b>	<b>374</b>	<b>1.5</b>	<b>332 075</b>	<b>1 362.1</b>	<b>31 427</b>	<b>23 219</b>	<b>100.0</b>	<b>319</b>	<b>1.4</b>
Sales of goods and services produced by the department	425	200	47.1	–	–	27	414	1.8	218	52.7
Interest, dividends and rent on land	2 126	8	0.4	2 251	105.9	3 000	97	0.4	51	52.6
Sales of capital assets	–	–	–	488	–	–	489	2.1	–	–
Transactions in financial assets and liabilities	21 828	166	0.8	329 336	1 508.8	28 400	22 219	95.7	50	0.2
<b>Total</b>	<b>24 379</b>	<b>374</b>	<b>1.5</b>	<b>332 075</b>	<b>1 362.1</b>	<b>31 427</b>	<b>23 219</b>	<b>100.0</b>	<b>319</b>	<b>1.4</b>

## Revenue trends

Mid-year revenue in 2022/23 was R374 000, 1.5 per cent of the adjusted estimate of R24.4 million, whereas revenue for the first half of 2023/24 was R319 000, 1.4 per cent of the adjusted estimate of R23.2 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R55 000, 14.7 per cent, mainly due to a decrease in the collection of debt by the South African Social Security Agency.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Social Assistance Households Social benefits</b>									
<b>Current</b>	<b>253 841 410</b>	–	–	<b>(23 818)</b>	–	<b>(1 735 224)</b>	–	<b>(1 759 042)</b>	<b>252 082 368</b>
Old age	99 103 958	–	–	(14 674)	–	–	–	(14 674)	99 089 284
Disability	26 800 768	–	–	(2 171)	–	–	–	(2 171)	26 798 597
Foster care	3 791 134	–	–	(277)	–	–	–	(277)	3 790 857
Care dependency	4 091 664	–	–	(45)	–	–	–	(45)	4 091 619
Child support	81 877 634	–	–	(6 493)	–	–	–	(6 493)	81 871 141
Grant-in-aid	2 106 571	–	–	(156)	–	–	–	(156)	2 106 415
Social relief of distress	36 069 681	–	–	(2)	–	(1 735 224)	–	(1 735 226)	34 334 455
<b>Social Security Policy and Administration Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>7 970 261</b>	–	–	–	–	<b>(400 000)</b>	–	<b>(400 000)</b>	<b>7 570 261</b>
South African Social Security Agency	7 970 261	–	–	–	–	(400 000)	–	(400 000)	7 570 261

