

Vote 19

Social Development

Amount to be appropriated	Main appropriation R4 548 410 000	Adjusted appropriation R4 598 575 000	Decrease	Increase R50 165 000
Responsible minister	Minister of Social Development			
Administering department	Department of Social Development			
Accounting officer	Director-General of Social Development			

Aim

The aim of the Department of Social Development is to ensure the provision of comprehensive social protection services against vulnerability and poverty within the constitutional and legislative framework, and create an enabling environment for sustainable development. The department further aims to deliver integrated, sustainable and quality services in partnership with all those committed to building a caring society.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 19.1: Social Development

Programme		Additional appropriation					Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
1 Administration	70 963	–	–	–	–	–	70 963
2 Social Security Policy and Planning	12 954	–	–	–	–	–	12 954
3 Grant Systems and Administration	3 791 041	1 368	40 000	–	–	41 368	3 832 409
4 Social Security Service Delivery Assurance	29 357	–	–	–	–	–	29 357
5 Welfare Services Transformation	17 921	–	–	–	–	–	17 921
6 Children, Families and Youth Development	15 521	1 180	–	–	–	1 180	16 701
7 Poverty Alleviation	521 210	7 017	–	–	–	7 017	528 227
8 HIV and AIDS	78 290	600	–	–	–	600	78 890
9 Population and Development	11 153	–	–	–	–	–	11 153
Total	4 548 410	10 165	40 000	–	–	50 165	4 598 575

Economic classification							
Current payments	305 847	8 797	40 000	(4 148)	–	44 649	350 496
Compensation of employees	98 471	–	–	1 210	–	1 210	99 681
Goods and services	207 376	8 797	40 000	(5 358)	–	43 439	250 815
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Transfers and subsidies	4 239 147	1 368	–	1 458	–	2 826	4 241 973
Provinces and municipalities	4 108 425	–	–	–	–	–	4 108 425
Departmental agencies and accounts	109 481	–	–	–	–	–	109 481
Universities and technikons	–	–	–	–	–	–	–
Foreign governments and international organisations	729	–	–	8	–	8	737
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	5 512	–	–	1 450	–	1 450	6 962
Households	15 000	1 368	–	–	–	1 368	16 368
Payments for capital assets	3 416	–	–	2 690	–	2 690	6 106
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	3 416	–	–	2 690	–	2 690	6 106
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
Total	4 548 410	10 165	40 000	–	–	50 165	4 598 575

Details of adjustments to 2004 Estimates of National Expenditure

Roll-overs – R10,165 million

Programme 3: Grant Systems and Administration

R1,368 million has been rolled over for paying out claims for emergency social relief. The processing of outstanding claims could not be finalised before the end of 2003/04.

Programme 6: Children, Families and Youth Development

R1,180 million has been rolled over for payments to the Government Communication and Information System (GCIS) for marketing and communications projects for the International Year of the Family that have not been completed.

Programme 7: Poverty Alleviation

R7,017 million has been rolled over for payments to GCIS for late claims from provinces for the costs of contract staff for communication and marketing strategies.

Programme 8: HIV and Aids

R600 000, unspent on the national portion of the HIV and Aids conditional grant, has been rolled over to finalise research projects on antiretroviral support to children and parenthood for orphans and vulnerable children, and other incomplete projects.

Unforeseeable and unavoidable expenditure – R40 million

Programme 3: Grant Systems and Administration

R40 million has been allocated for improving the integrity of the grant system, in particular for implementing immediate steps to stem unwarranted growth in access to disability grants

conditional on agreement of a business plan and business processes with National Treasury. This is done in the context of the continuing rapid and unexpected growth in disability grants.

Virement

Funds shifted within a programme

Programme 7: Poverty Alleviation

R8 million was shifted from goods and services to compensation of employees to make provision for contract workers appointed to assist both the national and the provincial departments of social development with the roll-out of the food emergency relief programme.

Programme 8: HIV and Aids

R1,250 million was shifted from goods and services to transfers to national NGOs for HIV and Aids projects.

R200 000 of the approved roll-over funds were shifted from goods and services to transfers to NGOs for outstanding payments to NGOs.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 19.3: Social Development

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	70 963	32 731	46,1	38 232	53,9
2 Social Security Policy and Planning	12 954	4 157	32,1	8 797	67,9
3 Grant Systems and Administration	3 832 409	1 285 452	33,5	2 546 957	66,5
4 Social Security Service Delivery Assurance	29 357	6 950	23,7	22 407	76,3
5 Welfare Services Transformation	17 921	7 787	43,5	10 134	56,5
6 Children, Families and Youth Development	16 701	6 584	39,4	10 117	60,6
7 Poverty Alleviation	528 227	396 911	75,1	131 316	24,9
8 HIV and AIDS	78 890	38 242	48,5	40 648	51,5
9 Population and Development	11 153	6 267	56,2	4 886	43,8
Total	4 598 575	1 785 081	38,8	2 813 494	61,2
Economic classification					
Current payments	350 496	79 009	22,5	271 487	77,5
Compensation of employees	99 681	41 699	41,8	57 982	58,2
Goods and services	250 815	37 310	14,9	213 505	85,1
Interest and rent on land	—	—	—	—	—
Financial transactions in assets and liabilities	—	—	—	—	—
Unauthorised expenditure	—	—	—	—	—

Adjusted Estimates of National Expenditure 2004

		Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand	Adjusted appropriation				
Transfers and subsidies to:	4 241 973	1 703 361	40,2	2 538 612	59,8
Provinces and municipalities	4 108 425	1 700 491	41,4	2 407 934	58,6
Departmental agencies and accounts	109 481	–	–	109 481	100,0
Universities and technikons	–	–	–	–	–
Foreign governments and international organisations	737	470	63,8	267	36,2
Public corporations and private enterprises	–	–	–	–	–
Non-profit institutions	6 962	2 400	34,5	4 562	65,5
Households	16 368	–	–	16 368	100,0
Payments for capital assets	6 106	2 711	44,4	3 395	55,6
Buildings and other fixed structures	–	–	–	–	–
Machinery and equipment	6 106	2 711	44,4	3 395	55,6
Cultivated assets	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–
Total	4 598 575	1 785 081	38,8	2 813 494	61,2

Table 19.4: Summary of transfers and subsidies per programme

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	101	-	-	-	-	-	101
Provinces and municipalities							
Municipalities							
Current	101	-	-	-	-	-	101
Regional Services Council levies	101	-	-	-	-	-	101
2 Social Security Policy and Planning	483	-	-	-	-	-	483
Provinces and municipalities							
Municipalities							
Current	13	-	-	-	-	-	13
Regional Services Council levies	13	-	-	-	-	-	13
Foreign governments and international organisations							
Current	470	-	-	-	-	-	470
International Social Security Association: Membership fees	470	-	-	-	-	-	470
3 Grant Systems and Administration	3 665 032	1 368	-	-	-	1 368	3 666 400
Provinces and municipalities							
Provincial Revenue Funds							
Current	3 650 000	-	-	-	-	-	3 650 000
Improvement of social security system	-	-	-	-	-	-	-
Social security arrears grant	-	-	-	-	-	-	-
Child support grant extension	3 650 000	-	-	-	-	-	3 650 000
Municipalities							
Current	32	-	-	-	-	-	32
Regional Services Council levies	32	-	-	-	-	-	32

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
Households							
Households (Other transfers to households)							
Current	15 000	1 368	-	-	-	1 368	16 368
Disaster Relief Fund	10 000	-	-	-	-	-	10 000
Social Relief Fund	5 000	1 368	-	-	-	1 368	6 368
4 Social Security Service Delivery Assurance	23	-	-	-	-	-	23
Provinces and municipalities							
Municipalities							
Current	23	-	-	-	-	-	23
Regional Services Council levies	23	-	-	-	-	-	23
5 Welfare Services Transformation	5 577	-	-	-	-	-	5 577
Provinces and municipalities							
Municipalities							
Current	15	-	-	-	-	-	15
Regional Services Council levies	15	-	-	-	-	-	15
Foreign governments and international organisations							
Current	50	-	-	-	-	-	50
International Council on Alcohol and Addiction (ICAA)	11	-	-	-	-	-	11
International Federation for the Aged	11	-	-	-	-	-	11
United Nations for Drug Abuse Control	22	-	-	-	-	-	22
Rehabilitation International	6	-	-	-	-	-	6
Non-profit institutions							
Current	5 512	-	-	-	-	-	5 512
Transfers to non-governmental organisations	1 060	-	-	-	-	-	1 060
National councils	4 452	-	-	-	-	-	4 452

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
6 Children, Families and Youth Development	97	-	-	-	-	-	97
Provinces and municipalities							
Municipalities							
Current	17	-	-	-	-	-	17
Regional Services Council levies	17	-	-	-	-	-	17
Foreign governments and international organisations							
Current	80	-	-	-	-	-	80
International Social Services (ISS)	80	-	-	-	-	-	80
7 Poverty Alleviation	497 495	-	-	-	-	-	497 495
Provinces and municipalities							
Provincial Revenue Funds							
Current	388 000	-	-	-	-	-	388 000
Emergency food relief	388 000	-	-	-	-	-	388 000
Municipalities							
Current	14	-	-	-	-	-	14
Regional Services Council levies	14	-	-	-	-	-	14
Departmental agencies and accounts							
Entities							
Current	109 481	-	-	-	-	-	109 481
National Development Agency	109 481	-	-	-	-	-	109 481

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
8 HIV and AIDS	70 187	-	-	1 450	-	1 450	71 637
Provinces and municipalities							
Provincial Revenue Funds							
Current	70 180	-	-	-	-	-	70 180
HIV and Aids	70 180	-	-	-	-	-	70 180
Municipalities							
Current	7	-	-	-	-	-	7
Regional Services Council levies	7	-	-	-	-	-	7
Non-profit institutions							
Current	-	-	-	1 450	-	1 450	1 450
Transfers to NGOs	-	-	-	1 450	-	1 450	1 450
9 Population and Development							
Provinces and municipalities	151	-	-	8	-	8	159
Municipalities							
Current	22	-	-	-	-	-	22
Regional Services Council levies	22	-	-	-	-	-	22
Foreign governments and international organisations							
Current	129	-	-	8	-	8	137
International Membership Fees to Regional Institute for Population Studies	129	-	-	8	-	8	137
Total	4 239 147	1 368	-	1 458	-	2 826	4 241 973

Table 19.5: Summary of conditional grants to provinces¹

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
3 Grant Systems and Administration							
Grant Administration and Disbursement Management	3 650 000	-	-	-	-	-	3 650 000
Extension of child support grant							
7 Poverty Alleviation							
Poverty Eradication							
Emergency food relief	388 000	-	-	-	-	-	388 000
8 HIV and Aids							
HIV and Aids							
HIV and Aids	70 180	-	-	-	-	-	70 180
Total	4 108 180	-	-	-	-	-	4 108 180

¹ Main appropriation detail provided in the Division of Revenue Act, 2004

