

Vote 19

Social Development

Adjusted budget summary

2013/14				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	120 491 600	118 511 600	(1 980 000)	–
of which:				
Current payments	638 408	658 408	–	20 000
Transfers and subsidies	119 846 780	117 846 780	(2 000 000)	–
Payments for capital assets	6 412	6 412	–	–
Executive authority	Minister of Social Development			
Accounting officer	Director-General of Social Development			
Website address	www.dsd.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Total number of old age grant beneficiaries	Social Assistance	Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	2.9 million	2.9 million	–
Total number of war veterans grant beneficiaries	Social Assistance		477	509	–
Total number of disability grant beneficiaries	Social Assistance		1.2 million	1.1 million	–
Total number of child support grant beneficiaries	Social Assistance		11.7 million	10.9 million	–
Total number of foster care grant beneficiaries	Social Assistance		569 314	550 578	–
Total number of care dependency grant beneficiaries	Social Assistance		135 347	126 275	–
Percentage of appeals adjudicated within a period of 90 days	Social Security Policy and Administration	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	50% (1 000)	48% (319)	–
Number of social work scholarship graduates per year	Welfare Services Policy Development and Implementation Support		1 526	1 352	–
Number of youth trained through loveLife as Groundbreakers to implement social and behaviour change programme	Welfare Services Policy Development and Implementation Support	Outcome 2: A long and healthy life for all South Africans	540	540	–
Number of youth reached through loveLife as Mpintshis to implement social and behaviour change programme	Welfare Services Policy Development and Implementation Support		2 700	811	–
Total number of grant-in-aid beneficiaries	Social Assistance		71 879	72 702	–

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed estimate for 2013/14
Total number of registered early childhood development centres captured on the national database	Welfare Services Policy Development and Implementation Support	Outcome 1: Improved quality of basic education	24 165	21 160	–
Percentage of non-profit organisation applications for registration processed within 2 months	Social Policy and Integrated Service Delivery	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	90% (17 183)	85.1% (14 615)	–
Number of people accessing food through Food banks each year	Social Policy and Integrated Service Delivery	Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	700 000	267 141	–

Mid-year progress

The department continues to provide redress through the appeals unit to aggrieved applicants and beneficiaries of social grants. Between April and September 2013, 671 appeals were adjudicated, of which 48 per cent were completed within 90 days of receipt, which was marginally below the projected 50 per cent.

1 352 social work scholarship recipients graduated from institutions of higher learning during the first six months of 2013/14. This was below the target of 1 526 as some students did not successfully complete the programme.

540 youths aged between 18 and 25 received training through loveLife's groundBreakers peer education programme to effect social and behaviour change. The training is provided for a year and youths are recruited at the beginning of the year, thus the yearly target had been met by 30 September. However, only 811 youths were recruited over the same period into loveLife's mPintshis programme, which supports groundBreakers in implementing sexual health and lifestyle programmes. While this is below projected numbers, the department expects to see an improvement in the second half of the financial year to meet the yearly target of 2 700.

By mid-year, 267 141 people had accessed food through Food Bank South Africa. This was lower than the expected number for the first half of 2013/14. The department is enhancing its systems to ensure that performance improves to meet the yearly target by March 2014.

Adjusted Estimates of National Expenditure 2013

Programme		2013/14						
		Adjustments appropriation						Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration	264 003	–	–	2 515	–	–	2 515	266 518
Social Assistance	113 006 841	–	–	–	(2 000 000)	–	(2 000 000)	111 006 841
Social Security Policy and Administration	6 417 920	–	–	(23 905)	–	–	(23 905)	6 394 015
Welfare Services Policy Development and Implementation Support	513 105	–	20 000	21 390	–	–	41 390	554 495
Social Policy and Integrated Service Delivery	289 731	–	–	–	–	–	–	289 731
Total	120 491 600	–	20 000	–	(2 000 000)	–	(1 980 000)	118 511 600
Economic classification								
Current payments	638 408	–	20 000	–	–	–	20 000	658 408
Compensation of employees	340 672	–	–	(11 475)	–	–	(11 475)	329 197
Goods and services	297 736	–	20 000	11 475	–	–	31 475	329 211

R thousand	2013/14							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Transfers and subsidies	119 846 780	–	–	–	(2 000 000)	–	(2 000 000)	117 846 780
Departmental agencies and accounts	6 732 761	–	–	–	–	–	–	6 732 761
Foreign governments and international organisations	2 881	–	–	–	–	–	–	2 881
Non-profit institutions	104 297	–	–	(31 000)	–	–	(31 000)	73 297
Households	113 006 841	–	–	31 000	(2 000 000)	–	(1 969 000)	111 037 841
Payments for capital assets	6 412	–	–	–	–	–	–	6 412
Machinery and equipment	6 007	–	–	–	–	–	–	6 007
Software and other intangible assets	405	–	–	–	–	–	–	405
Total	120 491 600	–	20 000	–	(2 000 000)	–	(1 980 000)	118 511 600

Programme 1: Administration

R thousand	2013/14							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Subprogramme								
Ministry	21 452	–	–	2 700	–	–	2 700	24 152
Department Management	58 819	–	–	(7 250)	–	–	(7 250)	51 569
Corporate Management	91 260	–	–	14 875	–	–	14 875	106 135
Finance	51 440	–	–	(2 310)	–	–	(2 310)	49 130
Internal Audit	12 808	–	–	(5 500)	–	–	(5 500)	7 308
Office Accommodation	28 224	–	–	–	–	–	–	28 224
Total	264 003	–	–	2 515	–	–	2 515	266 518
Economic classification								
Current payments	261 513	–	–	2 515	–	–	2 515	264 028
Compensation of employees	144 301	–	–	(2 475)	–	–	(2 475)	141 826
Goods and services	117 212	–	–	4 990	–	–	4 990	122 202
Payments for capital assets	2 490	–	–	–	–	–	–	2 490
Machinery and equipment	2 085	–	–	–	–	–	–	2 085
Software and other intangible assets	405	–	–	–	–	–	–	405
Total	264 003	–	–	2 515	–	–	2 515	266 518

Programme 2: Social Assistance

R thousand	2013/14							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Subprogramme								
Old Age	44 328 024	–	–	–	–	–	–	44 328 024
War veterans	8 167	–	–	–	–	–	–	8 167
Disability	18 775 972	–	–	–	(659 000)	–	(659 000)	18 116 972
Foster Care	5 576 084	–	–	–	(25 000)	–	(25 000)	5 551 084
Care Dependency	2 058 799	–	–	–	–	–	–	2 058 799
Child Support	41 793 203	–	–	(200 000)	(1 316 000)	–	(1 516 000)	40 277 203
Grant-in-aid	247 336	–	–	–	–	–	–	247 336
Social Relief	219 256	–	–	200 000	–	–	200 000	419 256
Total	113 006 841	–	–	–	(2 000 000)	–	(2 000 000)	111 006 841
Economic classification								
Transfers and subsidies	113 006 841	–	–	–	(2 000 000)	–	(2 000 000)	111 006 841
Households	113 006 841	–	–	–	(2 000 000)	–	(2 000 000)	111 006 841
Total	113 006 841	–	–	–	(2 000 000)	–	(2 000 000)	111 006 841

Programme 3: Social Security Policy and Administration

Subprogramme	2013/14							Adjusted appropriation
	Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Social Security Policy Development	56 112	–	–	(12 405)	–	–	(12 405)	43 707
Appeals Adjudication	45 621	–	–	(10 000)	–	–	(10 000)	35 621
Social Grants Administration	6 240 467	–	–	–	–	–	–	6 240 467
Social Grants Fraud Investigations	70 581	–	–	–	–	–	–	70 581
Programme Management	5 139	–	–	(1 500)	–	–	(1 500)	3 639
Total	6 417 920	–	–	(23 905)	–	–	(23 905)	6 394 015
Economic classification								
Current payments	104 403	–	–	(23 905)	–	–	(23 905)	80 498
Compensation of employees	52 481	–	–	(8 500)	–	–	(8 500)	43 981
Goods and services	51 922	–	–	(15 405)	–	–	(15 405)	36 517
Transfers and subsidies	6 312 277	–	–	–	–	–	–	6 312 277
Departmental agencies and accounts	6 311 048	–	–	–	–	–	–	6 311 048
Foreign governments and international organisations	1 229	–	–	–	–	–	–	1 229
Payments for capital assets	1 240	–	–	–	–	–	–	1 240
Machinery and equipment	1 240	–	–	–	–	–	–	1 240
Total	6 417 920	–	–	(23 905)	–	–	(23 905)	6 394 015

Programme 4: Welfare Services Policy and Development Implementation Support

Subprogramme	2013/14							Adjusted appropriation
	Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Service Standards	25 250	–	–	(3 500)	–	–	(3 500)	21 750
Substance Abuse	11 440	–	20 000	1 000	–	–	21 000	32 440
Older Persons	10 058	–	–	11 500	–	–	11 500	21 558
People with Disabilities	9 907	–	–	(250)	–	–	(250)	9 657
Children	65 511	–	–	(5 800)	–	–	(5 800)	59 711
Families	7 714	–	–	(130)	–	–	(130)	7 584
Social Crime Prevention and Victim Empowerment	39 541	–	–	11 570	–	–	11 570	51 111
Youth	6 657	–	–	10 000	–	–	10 000	16 657
HIV and AIDS	77 076	–	–	(3 000)	–	–	(3 000)	74 076
Social Worker Scholarships	250 000	–	–	–	–	–	–	250 000
Programme Management	9 951	–	–	–	–	–	–	9 951
Total	513 105	–	20 000	21 390	–	–	41 390	554 495
Economic classification								
Current payments	191 016	–	20 000	21 490	–	–	41 490	232 506
Compensation of employees	86 463	–	–	(500)	–	–	(500)	85 963
Goods and services	104 553	–	20 000	21 990	–	–	41 990	146 543
Transfers and subsidies	320 197	–	–	–	–	–	–	320 197
Departmental agencies and accounts	250 000	–	–	–	–	–	–	250 000
Foreign governments and international organisations	257	–	–	–	–	–	–	257
Non-profit institutions	69 940	–	–	–	–	–	–	69 940
Payments for capital assets	1 892	–	–	(100)	–	–	(100)	1 792
Machinery and equipment	1 892	–	–	(100)	–	–	(100)	1 792
Total	513 105	–	20 000	21 390	–	–	41 390	554 495

Programme 5: Social Policy and Integrated Service Delivery

Subprogramme		2013/14						
		Adjustments appropriation						Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Social Policy Research and Development	6 468	–	–	(1 200)	–	–	(1 200)	5 268
Special Projects and Innovation	7 762	–	–	2 000	–	–	2 000	9 762
Population Policy Promotion	24 494	–	–	(500)	–	–	(500)	23 994
Registration and Monitoring of Non-Profit Organisations	19 308	–	–	100	–	–	100	19 408
Substance Abuse Advisory Services and Oversight	6 343	–	–	(1 100)	–	–	(1 100)	5 243
Community Development	50 630	–	–	–	–	–	–	50 630
National Development Agency	171 713	–	–	–	–	–	–	171 713
Programme Management	3 013	–	–	700	–	–	700	3 713
Total	289 731	–	–	–	–	–	–	289 731
Economic classification								
Current payments	81 476	–	–	(100)	–	–	(100)	81 376
Compensation of employees	57 427	–	–	–	–	–	–	57 427
Goods and services	24 049	–	–	(100)	–	–	(100)	23 949
Transfers and subsidies	207 465	–	–	–	–	–	–	207 465
Departmental agencies and accounts	171 713	–	–	–	–	–	–	171 713
Foreign governments and international organisations	1 395	–	–	–	–	–	–	1 395
Non-profit institutions	34 357	–	–	(31 000)	–	–	(31 000)	3 357
Households	–	–	–	31 000	–	–	31 000	31 000
Payments for capital assets	790	–	–	100	–	–	100	890
Machinery and equipment	790	–	–	100	–	–	100	890
Total	289 731	–	–	–	–	–	–	289 731

Details of adjustments to the Estimates of National Expenditure 2013**Unforeseeable and unavoidable expenditure – R20 million**

Programme 4: Welfare Services Policy Development and Implementation Support

An additional R20 million has been allocated to improve awareness about substance abuse and prevention services.

Virements and shifts

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
Programme 1		(11 235)	Programme 4		2 975
Compensation of employees	Vacant posts	(2 975)	Goods and services	Travel, venue hire and catering for the Golden Games for older persons, held in October 2013	2 975
				Establishment of a command centre for victims of crime	

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Goods and services	Vacant posts	(700)	Programme 5		700
			Goods and services	Ministerial events, such as the anti-substance abuse campaigns and community visits	700
			Programme 4		7 560
	Unspent funds realised from efficient spending on travel and subsistence, venues, printing and consultants	(7 560)	Goods and services	Travel, venue hire and catering for the Golden Games for older persons hosted in October 2013, and the establishment of a command centre for victims of crime	7 560
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.3%			
Programme 3		(23 905)	Programme 4		8 500
Compensation of employees	Vacant posts	(8 500)	Goods and services	Travel, venue hire and catering for the Golden Games for older persons, held in October 2013	8 500
Goods and services				Hosting of the youth camps in December 2013	
	Unspent funds realised from efficient spending on travel and subsistence, venues, printing and consultants	(5 500)	Programme 1		5 500
			Goods and services	Ministerial events, such as the anti-substance abuse campaigns and community visits	5 500
	Unspent funds realised from efficient spending on travel and subsistence, venues, printing and consultants	(9 905)	Programme 4		9 905
			Goods and services	Establishment of a command centre for victims of crime, and the hosting of the youth camps in December 2013	9 905
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Programme 4		(8 050)	Programme 4		500
Compensation of employees	Vacant posts	(500)	Goods and services	Establishment of a command centre for victims of crime	500
Goods and services			Programme 1		5 550
	Unspent funds realised from efficient spending on travel and subsistence, venues, printing and consultants	(5 550)	Goods and services	Media campaigns and ministerial events, such as the anti-substance abuse campaigns and community visits	5 550
			Programme 5		2 000
	Unspent funds realised from efficient spending on travel and subsistence, venues, printing and consultants	(1 900)	Goods and services	Project to monitor service delivery at the ward level to determine the gap between policy formulation and implementation and improve social development services	1 900
Machinery and equipment	Unspent funds realised from efficient spending in this programme	(100)	Machinery and equipment	Computer equipment and office furniture	100
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.5%			
Programme 5		(33 700)	Programme 1		2 700
Goods and services	Unspent funds realised from efficient spending on travel and subsistence, venues, printing and consultants	(1 500)	Goods and services	Ministerial events, such as the anti-substance abuse campaigns and community visits	1 500
Goods and services	Reallocation of funds for transfers to non-profit institutions due to a delay in finalising contracts	(1 200)	Compensation of employees	Under budgeting for remuneration of personnel ¹	1 200
			Programme 5		31 000
Non-profit institution	Reclassification of funds due to changes to improve the efficacy of the department's food security initiatives ¹	(31 000)	Households	Reclassification of funds due to changes to improve the efficacy of the department's food security initiatives ¹	31 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.9%			
Total		(76 890)			76 890

1. National Treasury approval has been obtained.

Other adjustments – R2 billion

Declared unspent funds

Programme 2: Social Assistance

R2 billion in unspent funds for social grants has been declared by the South African Social Security Agency due to the re-registration process of social grant beneficiaries.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	253 675	117 602	46.4	255 395	100.7	266 518	0.2	133 790	50.2
Social Assistance	104 887 916	52 275 444	49.8	103 898 845	99.1	111 006 841	93.7	56 535 637	50.9
Social Security Policy and Administration	6 216 660	3 149 059	50.7	6 198 417	99.7	6 394 015	5.4	3 179 637	49.7
Welfare Services Policy Development and Implementation Support	525 048	254 288	48.4	502 618	95.7	554 495	0.5	266 980	48.1
Social Policy and Integrated Service Delivery	260 253	123 089	47.3	260 301	100.0	289 731	0.2	143 931	49.7
Total	112 143 552	55 919 482	49.9	111 115 576	99.1	118 511 600	100.0	60 259 975	50.8
Economic classification									
Current payments	627 667	259 885	41.4	588 776	93.8	658 408	0.6	303 497	46.1
Compensation of employees	310 828	145 652	46.9	291 336	93.7	329 197	0.3	156 175	47.4
Goods and services	316 839	114 233	36.1	297 440	93.9	329 211	0.3	147 322	44.8
Transfers and subsidies	111 502 634	55 656 401	49.9	110 506 036	99.1	117 846 780	99.4	59 953 677	50.9
Departmental agencies and accounts	6 542 033	3 350 965	51.2	6 542 033	100.0	6 732 761	5.7	3 386 074	50.3
Foreign governments and international organisations	2 367	1 698	71.7	2 421	102.3	2 881	0.0	2 654	92.1
Non-profit institutions	70 318	27 818	39.6	71 553	101.8	73 297	0.1	29 143	39.8
Households	104 887 916	52 275 920	49.8	103 890 029	99.0	111 037 841	93.7	56 535 806	50.9
Payments for capital assets	13 251	3 196	24.1	10 861	82.0	6 412	0.0	2 801	43.7
Machinery and equipment	12 896	3 156	24.5	6 686	51.8	6 007	0.0	2 420	40.3
Software and other intangible assets	355	40	11.3	4 175	1176.1	405	0.0	381	94.1
Payments for financial assets	-	-	-	9 903	-	-	0.0	-	0.0
Total	112 143 552	55 919 482	49.9	111 115 576	99.1	118 511 600	100.0	60 259 975	50.8

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.1 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R60.260 billion, or 50.8 per cent of the adjusted appropriation of R118.512 billion for the year. In comparison, mid-year expenditure in 2012/13 was R55.919 billion, or 49.9 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R4.340 billion, or 7.8 per cent. This was mainly due to the effects of inflation on spending.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome				Actual receipts				
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	27 192	22 369	82.3	44 361	163.1	15 957	7 964	100.0	540	6.8
Sales of goods and services produced by department	192	118	61.5	5	2.6	221	233	2.9	119	51.1
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	4	4	0.1	–	–
Interest, dividends and rent on land	7 000	6 836	97.7	7 855	112.2	2 647	2 647	33.2	115	4.3
Transactions in financial assets and liabilities	20 000	15 415	77.1	36 501	182.5	13 085	5 080	63.8	306	6.0
Total	27 192	22 369	82.3	44 361	163.1	15 957	7 964	100.0	540	6.8

Departmental revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R540 000, or 6.8 per cent of the adjusted revenue estimate of R7.964 million for the year. In comparison, mid-year revenue in 2012/13 was R22.369 million, or 82.3 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R21.829 million, or 97.6 per cent. This was mainly due to a reduction in interest earned from bank accounts of social grant beneficiaries and grant debtors, approximately R3.5 million of which had not been received by the department by September 2013.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

2013/14								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Social Assistance								
Households								
Social benefits								
Current	66 364 515	–	–	–	(2 000 000)	–	(2 000 000)	64 364 515
Disability	18 775 972	–	–	–	(659 000)	–	(659 000)	18 116 972
Foster Care	5 576 084	–	–	–	(25 000)	–	(25 000)	5 551 084
Child Support	41 793 203	–	–	(200 000)	(1 316 000)	–	(1 516 000)	40 277 203
Social Relief	219 256	–	–	200 000	–	–	200 000	419 256
Social Policy and Integrated Service Delivery								
Non-profit institutions								
Current	31 000	–	–	(31 000)	–	–	(31 000)	–
FoodBank South Africa	31 000	–	–	(31 000)	–	–	(31 000)	–
Households								
Other transfers to households								
Current	–	–	–	31 000	–	–	31 000	31 000
Food Relief	–	–	–	31 000	–	–	31 000	31 000