

Vote 19

Social Development

Adjusted budget summary

R thousand	Appropriation	Special appropriation	2021/22		Adjusted appropriation
			Adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	205 226 920	26 700 000	–	219 395	232 146 315
<i>of which:</i>					
Current payments	916 851	–	–	11 395	928 246
Transfers and subsidies	204 297 486	26 700 000	–	208 000	231 205 486
Payments for capital assets	12 583	–	–	–	12 583
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 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Total number of old age grant beneficiaries	Social Assistance	Priority 4: Consolidating the social wage through reliable and quality basic services	3.9 million	3.7 million	–
Total number of war veterans grant beneficiaries	Social Assistance		25	27	–
Total number of disability grant beneficiaries	Social Assistance		998 516	1 million	–
Total number of child support grant beneficiaries	Social Assistance		13.3 million	12.9 million	–
Total number of foster care grant beneficiaries	Social Assistance		283 718	342 318	–
Total number of care dependency grant beneficiaries	Social Assistance		156 417	148 295	–
Total number of grant-in-aid beneficiaries	Social Assistance		279 173	272 637	–
Percentage of appeals per year adjudicated within 90 days of receipt	Social Security Policy and Administration		80%	99% (982/993)	–
Percentage of non-profit organisations' registration applications processed within 2 months of receipt	Social Policy and Integrated Service Delivery		98%	98% (13 702/13 941)	–

Progress

Although the number of foster care grant beneficiaries at mid-year is greater than the annual target, this number is expected to decrease in January 2022 when beneficiaries who are older than 18 are phased out. The department received fewer appeals than expected due to delays in the implementation of the Social Assistance Amendment Act (2020), resulting in a higher percentage of appeals adjudicated than projected within 90 days of receipt.

Adjusted estimates

Programme		2021/22									
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Administration	413 206	–	–	–	–	–	–	–	4 706	4 706	417 912
Social Assistance	195 516 423	26 200 000	–	–	–	–	–	–	–	–	221 716 423
Social Security Policy and Administration	7 576 011	500 000	–	–	–	–	–	–	1 449	1 449	8 077 460
Welfare Services Policy Development and Implementation Support	1 367 345	–	–	178 000	–	–	–	–	3 289	181 289	1 548 634
Social Policy and Integrated Service Delivery	353 935	–	–	30 000	–	–	–	–	1 951	31 951	385 886
Total	205 226 920	26 700 000	–	208 000	–	–	–	–	11 395	219 395	232 146 315
Economic classification											
Current payments	916 851	–	–	–	–	–	–	–	11 395	11 395	928 246
Compensation of employees	510 654	–	–	–	–	–	–	–	11 395	11 395	522 049
Goods and services	406 197	–	–	–	–	–	–	–	–	–	406 197
Transfers and subsidies	204 297 486	26 700 000	–	208 000	–	–	–	–	–	208 000	231 205 486
Provinces and municipalities	1 056 661	–	–	178 000	–	–	–	–	–	178 000	1 234 661
Departmental agencies and accounts	7 681 646	500 000	–	30 000	–	–	–	–	–	30 000	8 211 646
Foreign governments and international organisations	7 415	–	–	–	–	–	–	–	–	–	7 415
Non-profit institutions	33 661	–	–	–	–	–	–	–	–	–	33 661
Households	195 518 103	26 200 000	–	–	–	–	–	–	–	–	221 718 103
Payments for capital assets	12 583	–	–	–	–	–	–	–	–	–	12 583
Machinery and equipment	11 929	–	–	–	–	–	–	–	–	–	11 929
Software and other intangible assets	654	–	–	–	–	–	–	–	–	–	654
Total	205 226 920	26 700 000	–	208 000	–	–	–	–	11 395	219 395	232 146 315

Programme 1: Administration

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Ministry	42 634	-	-	-	-	-	533	533	43 167
Department Management	71 701	-	-	-	-	-	949	949	72 650
Corporate Management	164 101	-	-	-	-	-	2 015	2 015	166 116
Finance	73 591	-	-	-	-	-	912	912	74 503
Internal Audit	16 213	-	-	-	-	-	297	297	16 510
Office Accommodation	44 966	-	-	-	-	-	-	-	44 966
Total	413 206	-	-	-	-	-	4 706	4 706	417 912
Economic classification									
Current payments	407 701	-	-	-	-	-	4 706	4 706	412 407
Compensation of employees	210 890	-	-	-	-	-	4 706	4 706	215 596
Goods and services	196 811	-	-	-	-	-	-	-	196 811
Transfers and subsidies	2 305	-	-	-	-	-	-	-	2 305
Departmental agencies and accounts	1 775	-	-	-	-	-	-	-	1 775
Households	530	-	-	-	-	-	-	-	530
Payments for capital assets	3 200	-	-	-	-	-	-	-	3 200
Machinery and equipment	2 546	-	-	-	-	-	-	-	2 546
Software and other intangible assets	654	-	-	-	-	-	-	-	654
Total	413 206	-	-	-	-	-	4 706	4 706	417 912

Programme 2: Social Assistance

Subprogramme		2021/22								
		Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Old Age	86 486 656	-	-	-	-	-	-	-	-	86 486 656
War Veterans	1 197	-	-	-	-	-	-	-	-	1 197
Disability	23 578 935	-	-	-	-	-	-	-	-	23 578 935
Foster Care	4 338 120	-	-	-	-	-	-	-	-	4 338 120
Care	3 658 015	-	-	-	-	-	-	-	-	3 658 015
Dependency										
Child Support	73 317 920	-	-	-	-	-	-	-	-	73 317 920
Grant-in-Aid	1 600 052	-	-	-	-	-	-	-	-	1 600 052
Social Relief of Distress	2 535 528	26 200 000	-	-	-	-	-	-	-	28 735 528
Total	195 516 423	26 200 000	-	-	-	-	-	-	-	221 716 423
Economic classification										
Transfers and subsidies	195 516 423	26 200 000	-	-	-	-	-	-	-	221 716 423
Households	195 516 423	26 200 000	-	-	-	-	-	-	-	221 716 423
Total	195 516 423	26 200 000	-	-	-	-	-	-	-	221 716 423

Programme 3: Social Security Policy and Administration

Subprogramme		2021/22									
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Social Security Policy	66 094	-	-	-	-	-	-	-	944	944	67 038
Development Appeals Adjudication	40 561	-	-	-	-	-	-	-	447	447	41 008
Social Grants Administration	7 393 008	500 000	-	-	-	-	-	-	-	-	7 893 008
Social Grants Fraud Investigations Programme Management	70 893	-	-	-	-	-	-	-	-	-	70 893
	5 455	-	-	-	-	-	-	-	58	58	5 513
Total	7 576 011	500 000	-	-	-	-	-	-	1 449	1 449	8 077 460
Economic classification											
Current payments	104 443	-	-	-	-	-	-	-	1 449	1 449	105 892
Compensation of employees	64 944	-	-	-	-	-	-	-	1 449	1 449	66 393
Goods and services	39 499	-	-	-	-	-	-	-	-	-	39 499
Transfers and subsidies	7 468 741	500 000	-	-	-	-	-	-	-	-	7 968 741
Departmental agencies and accounts	7 463 901	500 000	-	-	-	-	-	-	-	-	7 963 901
Foreign governments and international organisations	4 532	-	-	-	-	-	-	-	-	-	4 532
Households	308	-	-	-	-	-	-	-	-	-	308
Payments for capital assets	2 827	-	-	-	-	-	-	-	-	-	2 827
Machinery and equipment	2 827	-	-	-	-	-	-	-	-	-	2 827
Total	7 576 011	500 000	-	-	-	-	-	-	1 449	1 449	8 077 460

Programme 4: Welfare Services Policy Development and Implementation Support

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Service Standards	31 787	–	–	–	–	–	385	385	32 172
Substance Abuse	21 902	–	–	–	–	–	130	130	22 032
Older Persons	20 259	–	–	–	–	–	119	119	20 378
People with Disabilities	13 776	–	–	–	–	–	100	100	13 876
Children	1 148 179	–	178 000	–	–	–	1 029	179 029	1 327 208
Families	10 809	–	–	–	–	–	115	115	10 924
Social Crime Prevention and Victim Empowerment	73 456	–	–	–	–	–	846	846	74 302
Youth	13 627	–	–	–	–	–	89	89	13 716
HIV and AIDS	25 515	–	–	–	–	–	419	419	25 934
Social Worker Scholarships	3 439	–	–	–	–	–	–	–	3 439
Programme Management	4 596	–	–	–	–	–	57	57	4 653
Total	1 367 345	–	178 000	–	–	–	3 289	181 289	1 548 634
Economic classification									
Current payments	269 875	–	–	–	–	–	3 289	3 289	273 164
Compensation of employees	147 395	–	–	–	–	–	3 289	3 289	150 684
Goods and services	122 480	–	–	–	–	–	–	–	122 480
Transfers and subsidies	1 091 867	–	178 000	–	–	–	–	178 000	1 269 867
Provinces and municipalities	1 056 661	–	178 000	–	–	–	–	178 000	1 234 661
Foreign governments and international organisations	890	–	–	–	–	–	–	–	890
Non-profit institutions	33 661	–	–	–	–	–	–	–	33 661
Households	655	–	–	–	–	–	–	–	655
Payments for capital assets	5 603	–	–	–	–	–	–	–	5 603
Machinery and equipment	5 603	–	–	–	–	–	–	–	5 603
Total	1 367 345	–	178 000	–	–	–	3 289	181 289	1 548 634

Programme 5: Social Policy and Integrated Service Delivery

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Social Policy Research and Development	6 420	–	–	–	–	–	113	113	6 533
Special Projects and Innovation	11 990	–	–	–	–	–	187	187	12 177
Population Policy Promotion	37 847	–	–	–	–	–	553	553	38 400
Registration and Monitoring of Non-profit Organisations	40 913	–	–	–	–	–	621	621	41 534
Substance Abuse Advisory Services and Oversight	6 893	–	–	–	–	–	52	52	6 945
Community Development	30 115	–	–	–	–	–	371	371	30 486
National Development Agency	215 970	–	30 000	–	–	–	–	30 000	245 970
Programme Management	3 787	–	–	–	–	–	54	54	3 841
Total	353 935	–	30 000	–	–	–	1 951	31 951	385 886

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

Economic classification		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Current payments	134 832	–	–	–	–	–	1 951	1 951	136 783	
Compensation of employees	87 425	–	–	–	–	–	1 951	1 951	89 376	
Goods and services	47 407	–	–	–	–	–	–	–	47 407	
Transfers and subsidies	218 150	–	30 000	–	–	–	–	30 000	248 150	
Departmental agencies and accounts	215 970	–	30 000	–	–	–	–	30 000	245 970	
Foreign governments and international organisations	1 993	–	–	–	–	–	–	–	1 993	
Households	187	–	–	–	–	–	–	–	187	
Payments for capital assets	953	–	–	–	–	–	–	–	953	
Machinery and equipment	953	–	–	–	–	–	–	–	953	
Total	353 935	–	30 000	–	–	–	1 951	31 951	385 886	

Special appropriation – R26.7 billion

As per the Second Special Appropriation Bill (2021), an additional R26.7 billion is allocated to the following programmes:

Programme 2: Social Assistance

R26.2 billion to fund the reinstatement of the *special COVID-19 social relief of distress grant* until 31 March 2022.

Programme 3: Social Security Policy and Administration

R500 million for system enhancements to improve application, eligibility assessment and payment processes for the *special COVID-19 social relief of distress grant*.

Details of adjustments to the 2021 Estimates of National Expenditure**Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R208 million****Programme 4: Welfare Services Policy Development and Implementation Support – R178 million**

An additional R178 million is allocated, as part of the presidential employment intervention, to provinces through the *early childhood development conditional grant*.

Programme 5: Social Policy and Integrated Services Delivery – R30 million

An additional R30 million is allocated, as part of the presidential employment intervention, to extend the National Development Agency's volunteer programme until 31 March 2022.

Other adjustments – R11.395 million**Significant and unforeseeable economic and financial events**

An additional R11.395 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R4.706 million

Programme 3: Social Security Policy and Administration

R1.449 million

Programme 4: Welfare Services Policy Development and Implementation Support

R3.289 million

Programme 5: Social Policy and Integrated Service Delivery

R1.951 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22				
	Adjusted appropriation	Outcome		Apr 20 - Mar 21 % of adjusted appropriation	Apr 20 - Sep 20 % of adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 20 - Sep 20		Apr 20 - Mar 21	Apr 21 - Sep 21				Apr 21 - Sep 21 % of adjusted appropriation			
R thousand										
Administration	426 560	161 607	37.9	391 451	91.8	417 912	0.2	225 420	53.9	
Social Assistance	220 606 557	107 807 688	48.9	218 945 760	99.2	221 716 423	95.5	102 517 713	46.2	
Social Security Policy and Administration	7 585 831	3 858 862	50.9	7 548 537	99.5	8 077 460	3.5	3 714 833	46.0	
Welfare Services Policy Development and Implementation Support	1 842 277	524 687	28.5	1 718 632	93.3	1 548 634	0.7	623 864	40.3	
Social Policy and Integrated Service Delivery	346 073	180 365	52.1	318 322	92.0	385 886	0.2	180 913	46.9	
Total	230 807 298	112 533 209	48.8	228 922 702	99.2	232 146 315	100.0	107 262 743	46.2	
Economic classification										
Current payments	999 530	330 901	33.1	786 705	78.7	928 246	0.4	392 643	42.3	
Compensation of employees	630 795	254 901	40.4	528 853	83.8	522 049	0.2	242 564	46.5	
Goods and services	368 735	76 000	20.6	257 852	69.9	406 197	0.2	150 079	36.9	
Transfers and subsidies	229 795 842	112 199 550	48.8	228 127 910	99.3	231 205 486	99.6	106 866 162	46.2	
Provinces and municipalities	1 411 399	416 064	29.5	1 411 399	100.0	1 234 661	0.5	526 464	42.6	
Departmental agencies and accounts	7 706 774	3 968 391	51.5	7 706 554	100.0	8 211 646	3.5	3 813 570	46.4	
Foreign governments and international organisations	7 318	980	13.4	3 817	52.2	7 415	0.0	2 255	30.4	
Non-profit institutions	42 620	4 927	11.6	38 774	91.0	33 661	0.0	4 496	13.4	
Households	220 627 731	107 809 188	48.9	218 967 366	99.2	221 718 103	95.5	102 519 377	46.2	
Payments for capital assets	11 926	2 758	23.1	8 087	67.8	12 583	0.0	3 938	31.3	
Machinery and equipment	11 306	2 758	24.4	8 018	70.9	11 929	0.0	3 938	33.0	
Software and other intangible assets	620	—	—	69	11.1	654	0.0	—	—	
Total	230 807 298	112 533 209	48.8	228 922 702	99.2	232 146 315	100.0	107 262 743	46.2	

Expenditure trends

Total expenditure in 2020/21 was R228.9 billion, 99.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R112.5 billion, 48.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R107.3 billion, 46.2 per cent of the adjusted appropriation of R232.1 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22

decreased by R5.2 billion, 4.6 per cent. This was mainly due to the timing of payments for the *special COVID-19 social relief of distress grant*.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome		Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate						Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	434	201	46.3	23 976	5 524.4	29 421	29 421	100.0	1 641	5.6
Sales of goods and services produced by department	320	161	50.3	–	–	21	21	0.1	207	985.7
Interest, dividends and rent on land	80	23	28.8	2 491	3 113.8	3 000	3 000	10.2	2	0.1
Transactions in financial assets and liabilities	34	17	50.0	21 485	63 191.2	26 400	26 400	89.7	1 402	5.3
Total	434	201	46.3	23 976	5 524.4	29 421	29 421	100.0	1 641	5.6

Revenue trends

Mid-year revenue in 2020/21 was R201 018, 46.3 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R1.6 million, 5.6 per cent of the adjusted estimate of R29.4 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R1.4 million, 716.4 per cent. This was mainly due to debt collected by the South African Social Security Agency that was transferred to the department.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Social Assistance Households Social benefits									
Current	2 535 528	–	–	–	–	–	–	–	28 735 528
Social relief of distress	2 535 528	–	–	–	–	–	–	–	28 735 528
Social Security Policy and Administration									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	7 463 901	–	–	–	–	–	–	–	7 963 901
South African Social Security Agency	7 463 901	–	–	–	–	–	–	–	7 963 901

Summary of changes to transfers and subsidies per programme (continued)

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Welfare Services Policy Development and Implementation Support										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Current	1 056 661	-	178 000	-	-	-	-	178 000	1 234 661	
Early childhood development grant	1 056 661	-	178 000	-	-	-	-	178 000	1 234 661	
Non-profit institutions										
Current	10 581	-	-	-	-	-	-	-	10 581	
South African Older Persons Forum	1 778	-	-	(296)	-	-	-	(296)	1 482	
National Institute Community Development and Management (older persons)	1 439	-	-	296	-	-	-	296	1 735	
Suid-Afrikaanse Vrouefederasie (families)	911	-	-	(237)	-	-	-	(237)	674	
Family and Marriage Society South Africa	909	-	-	237	-	-	-	237	1 146	
Humana People to People South Africa	1 380	-	-	(1 380)	-	-	-	(1 380)	-	
National Institute Community Development and Management (victim empowerment)	1 741	-	-	(404)	-	-	-	(404)	1 337	
Lifeline South Africa	989	-	-	1 133	-	-	-	1 133	2 122	
National Shelter Movement of South Africa	717	-	-	(12)	-	-	-	(12)	705	
National Peace Accord Trust	717	-	-	(717)	-	-	-	(717)	-	
Cape Development and Dialogue Centre Trust	-	-	-	1 380	-	-	-	1 380	1 380	
Social Policy and Integrated Service Delivery										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	215 970	-	30 000	-	-	-	-	30 000	245 970	
National Development Agency	215 970	-	30 000	-	-	-	-	30 000	245 970	

