

Vote 17

Social Development

2007/08				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	67 232 108	67 229 108	(3 000)	–
<i>of which:</i>				
Current payments	389 836	385 375	(4 461)	–
Transfers and subsidies	66 832 820	66 834 281	–	1 461
Payments for capital assets	9 452	9 452	–	–
Executive authority	Minister 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, integrated, sustainable and quality social development services against vulnerability and poverty, and to create an enabling environment for sustainable development in partnership with those committed to building a caring society.

Adjusted Estimates of National Expenditure 2007

Table 17.1: Adjusted estimates

Programme		2007/08					
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	138 902	–	–	–	–	–	138 902
2. Comprehensive Social Security	66 638 839	–	–	(1 500)	–	(1 500)	66 637 339
3. Policy Development, Review and Implementation Support for Welfare Services	198 976	–	–	(3 000)	(1 000)	(4 000)	194 976
4. Community Development	167 528	–	–	(2 000)	(2 000)	(4 000)	163 528
5. Strategy and Governance	87 863	–	–	6 500	–	6 500	94 363
Total	67 232 108	–	–	–	(3 000)	(3 000)	67 229 108
Economic classification							
Current payments	389 836	–	–	(1 461)	(3 000)	(4 461)	385 375
Compensation of employees	169 386	–	–	–	–	–	169 386
Goods and services	220 450	–	–	(1 461)	(3 000)	(4 461)	215 989
Transfers and subsidies	66 832 820	–	–	1 461	–	1 461	66 834 281
Departmental agencies and accounts	4 321 910	–	–	–	–	–	4 321 910
Foreign governments and international organisations	1 285	–	–	461	–	461	1 746
Non-profit institutions	48 854	–	–	1 000	–	1 000	49 854
Households	62 460 771	–	–	–	–	–	62 460 771
Payments for capital assets	9 452	–	–	–	–	–	9 452
Machinery and equipment	8 311	–	–	–	–	–	8 311
Software and other intangible assets	1 141	–	–	–	–	–	1 141
Total	67 232 108	–	–	–	(3 000)	(3 000)	67 229 108

Details of adjustments to Estimates of National Expenditure 2007

Virements

Table 17.2: Details on virements per programme and economic classification

Programme / Economic classification	R thousand		Motivation
	From	To	
2. Comprehensive Social Security	(1 500)	–	
Current payments	(1 500)	–	
Compensation of employees	(1 000)	–	Savings due to the slow filling of vacant posts have been shifted to compensation of employees in programme 5.
Goods and services	(500)	–	Savings on operational costs due to the slow filling of vacant posts have been shifted to goods and services in programme 5.
3. Policy Development, Review and Implementation Support for Welfare Services	(4 461)	1 461	
Current payments	(4 461)	–	
Compensation of employees	(1 000)	–	Savings due to the slow filling of vacant posts have been shifted to compensation of employees in programme 5.
Goods and services	(3 461)	–	Savings on professional and special services due the late awarding of tenders have been shifted to goods and services in programme 5 (R3 million) and foreign governments and international organisations in this programme (R461 000).
Transfers and Subsidies	–	1 461	
Foreign governments and international organisations	–	461	Funds shifted from goods and services will be used for a commissioned situational analysis of child-headed households in South Africa.
Non-profit institutions	–	1 000	Funds shifted from goods and services in programme 4 will be transferred to the Planned Parenthood Association of South Africa.
4. Community Development	(2 000)	–	
Current payments	(2 000)	–	
Goods and services	(2 000)	–	Savings on operational costs due to the slow filling of vacant posts have been shifted to goods and services in programme 5.
5. Strategy and Governance	–	6 500	
Current payments	–	6 500	
Compensation of employees	–	2 000	Funds shifted from compensation of employees in programme 2 and 3 will be used for critical posts that need to be filled.
Goods and services	–	4 500	Funds shifted from goods and services in programmes 2, 3 and 4 will be used for a research project in the nodal areas in 2007/08.
Total for Vote	(7 961)	7 961	

Other adjustments – R3 million

Shifting of funds between votes

Programme Policy Development, Review and Implementation Support for Welfare Services

R1 million has been transferred to the Department of Health as part payment for training material for community caregivers in the home community-based care programme.

Programme 4: Community Development

R2 million has been transferred to the Department of Science and Technology to contribute to developing an integrated service strategy.

Expenditure 2006/07 and preliminary expenditure 2007/08

Table 17.3: Expenditure trends

Programme	2006/07 Expenditure outcome				2007/08 Preliminary expenditure		
	Adjusted appropriation	Apr 2006 - Sep 2006	Apr 2006 - Mar 2007	Apr 06 - Mar 07 % of adjusted appropriation	Adjusted appropriation	Apr 2007 - Sep 2007	% change 06/07 - 07/08 Apr - Sep
R thousand							
1. Administration	114 138	51 639	110 575	96.9	138 902	63 304	22.6
2. Comprehensive Social Security	61 970 605	33 756 632	61 279 490	98.9	66 637 339	34 820 162	3.2
3. Policy Development, Review and Implementation Support for Welfare Services	98 481	47 227	97 995	99.5	194 976	94 669	100.5
4. Community Development	150 414	70 074	148 174	98.5	163 528	74 572	6.4
5. Strategy and Governance	48 787	22 047	39 853	81.7	94 363	30 152	36.8
Total	62 382 425	33 947 619	61 676 087	98.9	67 229 108	35 082 859	3.3
Current payments	263 712	116 734	252 122	95.6	385 375	133 949	14.7
Compensation of employees	121 545	50 659	111 060	91.4	169 386	61 093	20.6
Goods and services	142 167	66 075	140 945	99.1	215 989	72 851	10.3
Financial transactions in assets and liabilities	–	–	117	–	–	5	(100.0)
Transfers and subsidies	62 112 423	33 828 455	61 420 237	98.9	66 834 281	34 946 284	3.3
Provinces and municipalities	108	75	78	72.2	–	30	(60.0)
Departmental agencies and accounts	4 316 133	1 928 884	4 315 758	100.0	4 321 910	2 185 956	13.3
Universities and technikons	4 900	–	4 790	97.8	–	–	(100.0)
Public corporations and private enterprises	–	–	–	–	–	147	(100.0)
Foreign governments and international organisations	1 321	412	979	74.1	1 746	–	(100.0)
Non-profit institutions	49 411	25 069	48 504	98.2	49 854	21 000	(16.2)
Households	57 740 550	31 874 015	57 050 128	98.8	62 460 771	32 739 151	2.7
Payments for capital assets	6 290	2 430	3 728	59.3	9 452	2 626	8.1
Machinery and equipment	5 670	2 430	3 719	65.6	8 311	2 626	8.1
Software and other intangible assets	620	–	9	1.5	1 141	–	(100.0)
Total	62 382 425	33 947 619	61 676 087	98.9	67 229 108	35 082 859	3.3

Selected expenditure trends for the first half of 2007/08

Expenditure in the first six months of 2007/08 was R35.083 billion, or 52.2 per cent of the adjusted appropriation of R62.229 billion for the year as a whole. Expenditure in the first six months of 2007/08 increased by 3.3 per cent compared to the first six months of 2006/07.

Expenditure in 2006/07 was 98.9 per cent of the adjusted appropriation for that year.

Changes to transfers and subsidies

Table 17.4: Summary of changes to transfers and subsidies per programme

2007/08							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
3. Policy Development, Review and Implementation Support for Welfare Services	98 635	–	–	1 461	–	1 461	100 096
Foreign governments and international organisations							
Current	167	–	–	461	–	461	628
KFW banking group	–	–	–	461	–	461	461
Non-profit institutions							
Current	48 468	–	–	1 000	–	1 000	49 468
Planned Parenthood Association of South Africa	–	–	–	1 000	–	1 000	1 000