

# Vote 19

## Social Development

### Adjusted budget summary

R thousand	2011/12			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>104 732 697</b>	<b>104 283 887</b>	(448 810)	–
<b>of which:</b>				
Current payments	543 743	544 860	–	1 117
Transfers and subsidies	104 177 097	103 724 800	(452 297)	–
Payments for capital assets	11 857	14 227	–	2 370
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	Annual performance		
		Projected for 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2011/12 (April to September) <sup>1</sup>	Changed estimate for 2011/12
As published in the 2011 ENE	Programme linked to the indicator			
Total number of old age grant beneficiaries	Social Assistance	2.7 million	2.7 million	
Total number of old age grant beneficiaries	Social Assistance	813	892	
Total number of old age grant beneficiaries	Social Assistance	1.3 million	1.2 million	
Total number of old age grant beneficiaries	Social Assistance	11.0 million	10.6 million	
Total number of old age grant beneficiaries	Social Assistance	612 651	556 147	
Total number of old age grant beneficiaries	Social Assistance	128 133	124 499	
Total number of old age grant beneficiaries	Social Assistance	61 425	49 528	
Total number of social assistance backlog appeals cases adjudicated	Social Security Policy and Administration	20 000	7 432	
Number of new appeals cases adjudicated	Social Security Policy and Administration	15 000	912	
Total number of social work scholarships awarded	Welfare Services Policy Development and Implementation Support	5 400	4 774	
Total number of registered early childhood development sites captured on the national database	Welfare Services Policy Development and Implementation Support	23 577	18 826	
Percentage of applications for registration as non-profit organisation dealt with within 2 months	Social Policy and Integrated Service Delivery	80%	63%	

### Mid-year progress

The number of backlogs in adjudicated social assistance appeal cases in the first half of 2011/12 is significantly less than the 50 per cent that was expected after 6 months, due to operational delays in tracing applicants. The department has committed to dealing with all backlogs before the end of November 2011. The number of new appeal cases adjudicated in the first half of the year is less than 50 per cent of the total

projected, due to amendments to the Social Assistance Regulations made in late 2010/11, which require the South African Social Security Agency to reconsider applicants for payments before they can be referred to the appeals tribunal for adjudication. This has delayed the adjudication process and is likely to result in fewer applicants using the appeals tribunal.

The provision of old age grants to 2.7 million beneficiaries, disability grants to 1.2 million, foster care grants to 556 147 and child support grants to 10.6 million in the first six months of 2011/12 has contributed positively to the achievement of the departmental outcome of improving social inclusion through an increase in social assistance coverage.

## Adjusted Estimates of National Expenditure 2011

Programme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
Administration	234 024	-	-	3 000	3 276	6 276	240 300
Social Assistance	97 560 213	-	-	-	(457 000)	(457 000)	97 103 213
Social Security Policy and Administration	6 244 402	-	-	(1 000)	1 147	147	6 244 549
Welfare Services Policy Development and Implementation Support	450 824	-	-	(3 500)	2 293	(1 207)	449 617
Social Policy and Integrated Service Delivery	243 234	-	-	1 500	1 474	2 974	246 208
<b>Total</b>	<b>104 732 697</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(448 810)</b>	<b>(448 810)</b>	<b>104 283 887</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>543 743</b>	<b>-</b>	<b>-</b>	<b>(7 073)</b>	<b>8 190</b>	<b>1 117</b>	<b>544 860</b>
Compensation of employees	267 822	-	-	3 880	8 190	12 070	279 892
Goods and services	275 921	-	-	(10 953)	-	(10 953)	264 968
<b>Transfers and subsidies</b>	<b>104 177 097</b>	<b>-</b>	<b>-</b>	<b>4 703</b>	<b>(457 000)</b>	<b>(452 297)</b>	<b>103 724 800</b>
Departmental agencies and accounts	6 549 017	-	-	-	-	-	6 549 017
Foreign governments and international organisations	1 938	-	-	803	-	803	2 741
Non-profit institutions	65 929	-	-	3 900	-	3 900	69 829
Households	97 560 213	-	-	-	(457 000)	(457 000)	97 103 213
<b>Payments for capital assets</b>	<b>11 857</b>	<b>-</b>	<b>-</b>	<b>2 370</b>	<b>-</b>	<b>2 370</b>	<b>14 227</b>
Machinery and equipment	11 392	-	-	2 370	-	2 370	13 762
Software and other intangible assets	465	-	-	-	-	-	465
<b>Total</b>	<b>104 732 697</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(448 810)</b>	<b>(448 810)</b>	<b>104 283 887</b>

### Programme 1: Administration

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
Ministry	19 240	-	-	4 500	-	4 500	23 740
Department Management	58 192	-	-	(4 400)	-	(4 400)	53 792
Corporate Management	79 240	-	-	2 100	3 276	5 376	84 616
Finance	46 232	-	-	(200)	-	(200)	46 032
Internal Audit	4 164	-	-	1 000	-	1 000	5 164
Office Accommodation	26 956	-	-	-	-	-	26 956
<b>Total</b>	<b>234 024</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>3 276</b>	<b>6 276</b>	<b>240 300</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>229 482</b>	<b>-</b>	<b>-</b>	<b>2 580</b>	<b>3 276</b>	<b>5 856</b>	<b>235 338</b>
Compensation of employees	118 268	-	-	1 480	3 276	4 756	123 024
Goods and services	111 214	-	-	1 100	-	1 100	112 314
<b>Payments for capital assets</b>	<b>4 542</b>	<b>-</b>	<b>-</b>	<b>420</b>	<b>-</b>	<b>420</b>	<b>4 962</b>
Machinery and equipment	4 077	-	-	420	-	420	4 497
Software and other intangible assets	465	-	-	-	-	-	465
<b>Total</b>	<b>234 024</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>3 276</b>	<b>6 276</b>	<b>240 300</b>

**Programme 2: Social Assistance**

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Old Age	36 573 583	-	-	-	745 000	745 000	37 318 583
War Veterans	12 000	-	-	-	-	-	12 000
Disability	17 813 220	-	-	-	21 000	21 000	17 834 220
Foster Care	5 535 679	-	-	-	(291 000)	(291 000)	5 244 679
Care Dependency	1 727 063	-	-	-	221 000	221 000	1 948 063
Child Support	35 563 679	-	-	-	(1 128 000)	(1 128 000)	34 435 679
Grant-in-Aid	174 989	-	-	-	17 000	17 000	191 989
Social Relief	160 000	-	-	-	(42 000)	(42 000)	118 000
<b>Total</b>	<b>97 560 213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(457 000)</b>	<b>(457 000)</b>	<b>97 103 213</b>
<b>Economic classification</b>							
<b>Transfers and subsidies</b>	<b>97 560 213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(457 000)</b>	<b>(457 000)</b>	<b>97 103 213</b>
Households	97 560 213	-	-	-	(457 000)	(457 000)	97 103 213
<b>Total</b>	<b>97 560 213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(457 000)</b>	<b>(457 000)</b>	<b>97 103 213</b>

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

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Social Security Policy Development	40 960	-	-	1 000	-	1 000	41 960
Appeals Adjudication	51 375	-	-	(2 000)	1 147	(853)	50 522
Social Grants Administration	6 070 568	-	-	-	-	-	6 070 568
Social Grants Fraud Investigations	73 089	-	-	-	-	-	73 089
Programme Management	8 410	-	-	-	-	-	8 410
<b>Total</b>	<b>6 244 402</b>	<b>-</b>	<b>-</b>	<b>(1 000)</b>	<b>1 147</b>	<b>147</b>	<b>6 244 549</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>97 104</b>	<b>-</b>	<b>-</b>	<b>(1 050)</b>	<b>1 147</b>	<b>97</b>	<b>97 201</b>
Compensation of employees	30 793	-	-	4 400	1 147	5 547	36 340
Goods and services	66 311	-	-	(5 450)	-	(5 450)	60 861
<b>Transfers and subsidies</b>	<b>6 144 716</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>6 144 766</b>
Departmental agencies and accounts	6 143 657	-	-	-	-	-	6 143 657
Foreign governments and international organisations	1 059	-	-	50	-	50	1 109
<b>Payments for capital assets</b>	<b>2 582</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 582</b>
Machinery and equipment	2 582	-	-	-	-	-	2 582
<b>Total</b>	<b>6 244 402</b>	<b>-</b>	<b>-</b>	<b>(1 000)</b>	<b>1 147</b>	<b>147</b>	<b>6 244 549</b>

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

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Service Standards	21 490	-	-	(500)	-	(500)	20 990
Substance Abuse	10 481	-	-	-	-	-	10 481
Older Persons	9 646	-	-	-	-	-	9 646
People with Disabilities	8 381	-	-	-	-	-	8 381
Children	34 270	-	-	-	2 293	2 293	36 563
Families	7 847	-	-	-	-	-	7 847
Social Crime Prevention and Victim Empowerment	27 377	-	-	-	-	-	27 377
Youth	5 975	-	-	-	-	-	5 975
HIV and AIDS	67 779	-	-	(3 000)	-	(3 000)	64 779
Social Worker Scholarships	244 000	-	-	-	-	-	244 000
Programme Management	13 578	-	-	-	-	-	13 578
<b>Total</b>	<b>450 824</b>	<b>-</b>	<b>-</b>	<b>(3 500)</b>	<b>2 293</b>	<b>(1 207)</b>	<b>449 617</b>

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

R thousand	2011/12						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
<b>Economic classification</b>							
<b>Current payments</b>	<b>140 241</b>	-	-	(6 303)	2 293	(4 010)	<b>136 231</b>
Compensation of employees	70 976	-	-	-	2 293	2 293	73 269
Goods and services	69 265	-	-	(6 303)	-	(6 303)	62 962
<b>Transfers and subsidies</b>	<b>307 210</b>	-	-	<b>853</b>	-	<b>853</b>	<b>308 063</b>
Departmental agencies and accounts	244 000	-	-	-	-	-	244 000
Foreign governments and international organisations	223	-	-	453	-	453	676
Non-profit institutions	62 987	-	-	400	-	400	63 387
<b>Payments for capital assets</b>	<b>3 373</b>	-	-	<b>1 950</b>	-	<b>1 950</b>	<b>5 323</b>
Machinery and equipment	3 373	-	-	1 950	-	1 950	5 323
<b>Total</b>	<b>450 824</b>	-	-	<b>(3 500)</b>	<b>2 293</b>	<b>(1 207)</b>	<b>449 617</b>

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

R thousand	2011/12						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
<b>Economic classification</b>							
<b>Current payments</b>	<b>76 916</b>	-	-	(2 300)	1 474	(826)	<b>76 090</b>
Compensation of employees	47 785	-	-	(2 000)	1 474	(526)	47 259
Goods and services	29 131	-	-	(300)	-	(300)	28 831
<b>Transfers and subsidies</b>	<b>164 958</b>	-	-	<b>3 800</b>	-	<b>3 800</b>	<b>168 758</b>
Departmental agencies and accounts	161 360	-	-	-	-	-	161 360
Foreign governments and international organisations	656	-	-	300	-	300	956
Non-profit institutions	2 942	-	-	3 500	-	3 500	6 442
<b>Payments for capital assets</b>	<b>1 360</b>	-	-	-	-	-	<b>1 360</b>
Machinery and equipment	1 360	-	-	-	-	-	1 360
<b>Total</b>	<b>243 234</b>	-	-	<b>1 500</b>	<b>1 474</b>	<b>2 974</b>	<b>246 208</b>

## Details of adjustments to Estimates of National Expenditure 2011

### 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
<b>Programme 1</b>		<b>(2 520)</b>	<b>Programme 1</b>		<b>1 020</b>
Compensation of employees	Vacant posts	(700)	Goods and services	For operational costs	700
	Vacant posts	(320)	Machinery and equipment	Purchase of official vehicles	320
Goods and services	Reduction on consultants, travel and subsistence, and venues and facilities	(1 500)	<b>Programme 5</b>		<b>1 500</b>
			Non-profit institutions	Increased payment to Soul City	1 500
Percentage of programme budget		<b>1.1%</b>			
<b>Programme 3</b>		<b>(5 450)</b>	<b>Programme 1</b>		<b>1 000</b>
Goods and services	Reduction on consultants, travel and subsistence, and venues and facilities	(1 000)	Goods and services	For operational costs	1 000
	Reduction on consultants, travel and subsistence, and venues and facilities	(4 400)	<b>Programme 3</b>		<b>4 450</b>
	Reduction on consultants, travel and subsistence, and venues and facilities <sup>1</sup>	(50)	Compensation of employees	Towards payment of employees of the appeals unit	4 400
			Foreign governments and international organisations	Payment of membership to the International Organisation of Pension Supervisors	50
Percentage of programme budget		<b>0.1%</b>			
<b>Programme 4</b>		<b>(7 173)</b>	<b>Programme 1</b>		<b>3 000</b>
Goods and services	Reduction on consultants, travel and subsistence, and venues and facilities	(2 500)	Compensation of employees	Towards payments of employees of the internal audit unit	2 500
	Reduction on consultants, travel and subsistence, and venues and facilities	(500)	Goods and services	For operational costs	500
	Reduction on consultants, travel and subsistence, and venues and facilities	(2 700)	<b>Programme 4</b>		<b>3 423</b>
	Reduction on consultants, travel and subsistence, and venues and facilities	(323)	Machinery and equipment	For outstanding payments of IT services	2 700
	Reduction on consultants, travel and subsistence, and venues and facilities	(400)	Foreign governments and international organisations	For social welfare subsidies in terms of the Walvis Bay agreement	323
			Non-profit institutions	New payment to Cape Town Child Welfare Society for research on Kids Who Care project	400
Machinery and equipment	Reduction in procurement of equipment <sup>2</sup>	(400)	<b>Programme 1</b>		<b>500</b>
	Reduction in procurement of equipment <sup>2</sup>	(100)	Goods and services	Under funding due to Ministerial commitments	400
	Reduction in procurement of equipment	(120)	Machinery and equipment	Purchase of official vehicles	100
	Reduction in procurement of equipment	(130)	<b>Programme 4</b>		<b>250</b>
			Goods and services	For operational costs	120
			Foreign governments and international organisations	Payment of membership to the International Social Security Association	130
Percentage of programme budget		<b>1.6%</b>			
<b>Programme 5</b>		<b>(2 300)</b>	<b>Programme 5</b>		<b>2 300</b>
Compensation of employees	Vacant posts	(2 000)	Non-profit institutions	Increased payment to Soul City	2 000
Goods and services	Reduction on consultants, travel and subsistence, and venues and facilities <sup>1</sup>	(300)	Foreign governments and international organisations	Payment of membership to the Organisation for Economic Cooperation and Development	300
Percentage of programme budget		<b>0.9%</b>			
<b>Total</b>		<b>(17 443)</b>			<b>17 443</b>

1. National Treasury approval has been obtained.

2. In terms of the PFMA, only the legislature may approve this virement.

## Other adjustments – R448.810 million

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

An additional R8.190 million has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R3.276 million

Programme 3: Social Security Policy and Administration

R1.147 million

Programme 4: Welfare Services Policy Development and Implementation Support

R2.293 million

Programme 5: Social Policy and Integrated Service Delivery

R1.474

### Declared savings

Programme 2: Social Assistance

Savings of R457 million have been declared in the form of projected underspending due to fewer applications received for social assistance grants.

## Expenditure for 2010/11 and preliminary expenditure for 2011/12

Programme	2010/11 Expenditure outcome					2011/12 Preliminary expenditure		
	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation	Apr 10 - Mar 11	% of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	% of adjusted appropriation
R thousand								
Administration	236 391	94 736	40.1	225 353	95.3	240 300	92 327	38.4
Social Assistance	89 368 151	46 489 834	52.0	87 492 902	97.9	97 103 213	48 187 670	49.6
Social Security Policy and Administration	5 772 005	2 774 897	48.1	5 768 086	99.9	6 244 549	3 124 222	50.0
Welfare Services Policy Development and Implementation Support	411 195	180 001	43.8	396 061	96.3	449 617	297 997	66.3
Social Policy and Integrated Service Delivery	153 319	69 270	45.2	148 628	96.9	246 208	151 666	61.6
<b>Total</b>	<b>95 941 061</b>	<b>49 608 738</b>	<b>51.7</b>	<b>94 031 030</b>	<b>98.0</b>	<b>104 283 887</b>	<b>51 853 882</b>	<b>49.7</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>549 101</b>	<b>197 128</b>	<b>35.9</b>	<b>500 533</b>	<b>91.2</b>	<b>544 860</b>	<b>205 516</b>	<b>37.7</b>
Compensation of employees	254 939	116 338	45.6	246 980	96.9	279 892	134 305	48.0
Goods and services	294 162	80 785	27.5	253 508	86.2	264 968	71 195	26.9
Interest and rent on land	–	5	0.0	45	0.0	–	16	0.0
<b>Transfers and subsidies</b>	<b>95 381 813</b>	<b>49 410 396</b>	<b>51.8</b>	<b>93 524 138</b>	<b>98.1</b>	<b>103 724 800</b>	<b>51 646 528</b>	<b>49.8</b>
Departmental agencies and accounts	5 940 856	2 919 184	49.1	5 940 856	100.0	6 549 017	3 456 928	52.8
Foreign governments and international organisations	1 998	1 274	63.8	1 509	75.5	2 741	327	11.9
Non-profit institutions	65 208	–	0.0	63 780	97.8	69 829	953	1.4
Households	89 373 751	46 489 938	52.0	87 517 993	97.9	97 103 213	48 188 320	49.6

R thousand	2010/11					2011/12		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation	Apr 10 - Mar 11	% of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	% of adjusted appropriation
<b>Payments for capital assets</b>	<b>10 147</b>	<b>1 212</b>	<b>11.9</b>	<b>6 173</b>	<b>60.8</b>	<b>14 227</b>	<b>1 838</b>	<b>12.9</b>
Machinery and equipment	9 602	1 212	12.6	5 881	61.2	13 762	1 772	12.9
Software and other intangible assets	545	–	0.0	292	53.6	465	66	14.2
<b>Payments for financial assets</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>186</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>95 941 061</b>	<b>49 608 738</b>	<b>51.7</b>	<b>94 031 030</b>	<b>98.0</b>	<b>104 283 887</b>	<b>51 853 882</b>	<b>49.7</b>

### Main expenditure trends for the first half of 2011/12

Total expenditure for 2010/11 was 98 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 was R51.854 billion, or 49.7 per cent of the adjusted appropriation of R104.284 billion for the year as a whole. In comparison, mid-year expenditure in 2010/11 was R49.609 billion, or 51.7 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 increased by R2.245 billion or 4.5 per cent, compared to expenditure in the first six months of 2010/11.

The main expenditure increase compared to 2010/11 is due to the increased allocations to the social assistance grant transfer and to the South African Social Security Agency.

### Departmental receipts

R thousand	2010/11					2011/12			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 10 - Sep 10	% of adjusted estimate	Apr 10 - Mar 11	% of adjusted estimate	Budget estimate	Adjusted estimate	Apr 11 - Sep 11	% of adjusted estimate
<b>Departmental receipts</b>	<b>218 251</b>	<b>283</b>	<b>0.1</b>	<b>10 508</b>	<b>4.8</b>	<b>10 070</b>	<b>10 080</b>	<b>82</b>	<b>0.8</b>
Sales of goods and services produced by department	140	77	55.0	–	–	35	40	73	182.5
Interest, dividends and rent on land	18 000	53	0.3	4 083	22.7	10 035	10 040	9	0.1
Transactions in financial assets and liabilities	200 111	153	0.1	6 425	3.2	–	–	–	–
<b>Total</b>	<b>218 251</b>	<b>283</b>	<b>0.1</b>	<b>10 508</b>	<b>4.8</b>	<b>10 070</b>	<b>10 080</b>	<b>82</b>	<b>0.8</b>

### Main departmental revenue trends for the first half of 2011/12

Departmental revenue collection in the first six months of 2011/12 was R82 000 or 0.8 per cent of the adjusted revenue estimates of R10.080 million for the year as a whole. In comparison, mid-year revenue collection in 2010/11 was R283 000, or 0.1 per cent of the 2010/11 adjusted estimate. Departmental revenue collection in the first six months of 2011/12 decreased by R201 000 or 71 per cent, compared to revenue in the first six months 2010/11.

In 2010/11, the South African Social Security Agency could not recover most of the dormant account funds due to restrictions in the legislation. For 2011/12, the agency has recovered the funds from interest received, but has not yet paid this over to the national Department of Social Development.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	2011/12						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
<b>Social Assistance</b>							
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>97 548 213</b>	-	-	-	<b>(457 000)</b>	<b>(457 000)</b>	<b>97 091 213</b>
Old Age Grant	36 573 583	-	-	-	745 000	745 000	37 318 583
Disability Grant	17 813 220	-	-	-	21 000	21 000	17 834 220
Foster Care Grant	5 535 679	-	-	-	(291 000)	(291 000)	5 244 679
Care Dependency Grant	1 727 063	-	-	-	(1 128 000)	221 000	1 948 063
Child Support Grant	35 563 679	-	-	-	17 000	(1 128 000)	34 435 679
Grant-in-Aid	174 989	-	-	-	-	17 000	191 989
Social Relief Assistance	160 000	-	-	-	(42 000)	(42 000)	118 000
<b>Social Security Policy and Administration</b>							
<b>Foreign governments and international organisations</b>							
<b>Current</b>	-	-	-	<b>50</b>	-	<b>50</b>	<b>50</b>
International Organisations of Pension Supervisors	-	-	-	50	-	50	50
<b>Welfare Services Policy Development and Implementation Support</b>							
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>150</b>	-	-	<b>453</b>	-	<b>453</b>	<b>603</b>
Walvis Bay	-	-	-	323	-	323	323
International Social Services	150	-	-	130	-	130	280
<b>Non-profit institutions</b>							
<b>Current</b>	-	-	-	<b>400</b>	-	<b>400</b>	<b>400</b>
Cape Town Child Welfare Society	-	-	-	400	-	400	400
<b>Social Policy and Integrated Service Delivery</b>							
<b>Foreign governments and international organisations</b>							
<b>Current</b>	-	-	-	<b>300</b>	-	<b>300</b>	<b>300</b>
Organisation for Economic Co-operation and Development	-	-	-	300	-	300	300
<b>Non-profit institutions</b>							
<b>Current</b>	<b>1 000</b>	-	-	<b>3 500</b>	-	<b>3 500</b>	<b>4 500</b>
Soul City	1 000	-	-	3 500	-	3 500	4 500