

Vote 19

Social Development

Adjusted budget summary

2012/13				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	112 216 761	112 143 552	(73 209)	–
of which:				
Current payments	626 808	627 667	–	859
Transfers and subsidies	111 583 230	111 502 634	(80 596)	–
Payments for capital assets	6 723	13 251	–	6 528
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 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Total number of old age grant beneficiaries	Social Assistance	2.8 m	2.8 m	–
Total number of war veterans grant beneficiaries	Social Assistance	703	655	–
Total number of disability grant beneficiaries	Social Assistance	1.2 m	1.2 m	–
Total number of child support grant beneficiaries	Social Assistance	11.3 m	11.1 m	–
Total number of foster care grant beneficiaries	Social Assistance	671 307	566 532	–
Total number of care dependency grant beneficiaries	Social Assistance	133 915	122 829	–
Total number of grant-in-aid beneficiaries	Social Assistance	71 134	67 998	–
Percentage of appeals adjudicated within a period of 90 days	Social Security Policy and Administration	90%	56%	–
Total number of social work scholarships awarded	Welfare Services Policy Development and Implementation Support	4 750	6 337	–
Total number of registered early childhood development centres captured on the national database	Welfare Services Policy Development and Implementation Support	23 200	19 971	–
Percentage of applications for registration as non-profit organisation dealt with within 2 months	Social Policy and Integrated Service Delivery	90%	50%	–
Total number of facilities for older persons registered	Welfare Services Policy Development and Implementation Support	424	58	–
Total number of practitioners and service providers receiving accredited training on diversion services and social crime prevention programmes	Welfare Services Policy Development and Implementation Support	900	816	–

Mid-year progress

The national Department of Social Development took over the payment of social work scholarships from the Limpopo and Eastern Cape provinces. This resulted in an increase in the total number of scholarships awarded, where 6 337 scholarships have already been awarded within the first six months of the year, from an annual target of 4 750. The Non-Profit Organisation (NPO) unit is currently facing an increase in the number of applications from NPOs for registrations and this has resulted in capacity constraints leading to delays by the Department in meeting turnaround times for registration. The Department is intending to remedy this situation by appointing additional staff and contract workers.

There is a projected increase in the number of practitioners and service providers receiving accredited training on diversion services due to additional training required as a result of the specialisation regarding probation services and norms and standards.

The Department continues to contribute to poverty alleviation through the provision of social grants. As of September 2012, 2.8 million old age grants, 1.2 million disability grants, 11.1 million child support grants, and 566 thousand foster care grants were paid out to beneficiaries.

Adjusted Estimates of National Expenditure 2012

Programme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Administration	255 277	–	–	(2 960)	–	1 358	(1 602)	253 675
Social Assistance	104 887 916	–	–	–	–	–	–	104 887 916
Social Security Policy and Administration	6 308 700	–	–	(12 500)	(80 000)	460	(92 040)	6 216 660
Welfare Services Policy Development and Implementation Support	513 824	681	–	9 760	–	783	11 224	525 048
Social Policy and Integrated Service Delivery	251 044	3 000	–	5 700	–	509	9 209	260 253
Total	112 216 761	3 681	–	–	(80 000)	3 110	(73 209)	112 143 552
Economic classification								
Current payments	626 808	3 000	–	(5 251)	–	3 110	859	627 667
Compensation of employees	307 718	–	–	–	–	3 110	3 110	310 828
Goods and services	319 090	3 000	–	(5 251)	–	–	(2 251)	316 839
Transfers and subsidies	111 583 230	681	–	(1 277)	(80 000)	–	(80 596)	111 502 634
Departmental agencies and accounts	6 622 533	–	–	(500)	(80 000)	–	(80 500)	6 542 033
Foreign governments and international organisations	2 344	–	–	23	–	–	23	2 367
Non-profit institutions	70 437	681	–	(800)	–	–	(119)	70 318
Households	104 887 916	–	–	–	–	–	–	104 887 916
Payments for capital assets	6 723	–	–	6 528	–	–	6 528	13 251
Machinery and equipment	6 368	–	–	6 528	–	–	6 528	12 896
Software and other intangible assets	355	–	–	–	–	–	–	355
Total	112 216 761	3 681	–	–	(80 000)	3 110	(73 209)	112 143 552

Programme 1: Administration

Subprogramme		2012/13						
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
Ministry	19 741	–	–	1 000	–	127	1 127	20 868
Department Management	60 785	–	–	(7 360)	–	325	(7 035)	53 750
Corporate Management	84 316	–	–	3 700	–	541	4 241	88 557
Finance	47 963	–	–	700	–	267	967	48 930
Internal Audit	12 645	–	–	(1 000)	–	98	(902)	11 743
Office Accommodation	29 827	–	–	–	–	–	–	29 827
Total	255 277	–	–	(2 960)	–	1 358	(1 602)	253 675
Economic classification								
Current payments	252 286	–	–	(4 550)	–	1 358	(3 192)	249 094
Compensation of employees	135 611	–	–	(1 700)	–	1 358	(342)	135 269
Goods and services	116 675	–	–	(2 850)	–	–	(2 850)	113 825
Payments for capital assets	2 991	–	–	1 590	–	–	1 590	4 581
Machinery and equipment	2 636	–	–	1 590	–	–	1 590	4 226
Software and other intangible assets	355	–	–	–	–	–	–	355
Total	255 277	–	–	(2 960)	–	1 358	(1 602)	253 675

Programme 2: Social Assistance

Subprogramme		2012/13						
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
Old Age	39 323 119	–	–	–	–	–	–	39 323 119
War veterans	12 902	–	–	–	–	–	–	12 902
Disability	19 152 386	–	–	(89 852)	–	–	(89 852)	19 062 534
Foster Care	5 951 842	–	–	–	–	–	–	5 951 842
Care Dependency	1 856 901	–	–	–	–	–	–	1 856 901
Child Support	38 237 293	–	–	–	–	–	–	38 237 293
Grant-in-aid	188 144	–	–	–	–	–	–	188 144
Social Relief	165 329	–	–	89 852	–	–	89 852	255 181
Total	104 887 916	–	–	–	–	–	–	104 887 916
Economic classification								
Transfers and subsidies	104 887 916	–	–	–	–	–	–	104 887 916
Households	104 887 916	–	–	–	–	–	–	104 887 916
Total	104 887 916	–	–	–	–	–	–	104 887 916

Programme 3: Social Security Policy and Administration

Subprogramme		2012/13						
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
Social Security Policy Development	56 055	–	–	(6 500)	–	185	(6 315)	49 740
Appeals Adjudication	43 454	–	–	(5 500)	–	225	(5 275)	38 179
Social Grants Administration	6 133 526	–	–	(500)	(80 000)	–	(80 500)	6 053 026
Social Grants Fraud Investigations	66 744	–	–	–	–	–	–	66 744
Programme Management	8 921	–	–	–	–	50	50	8 971
Total	6 308 700	–	–	(12 500)	(80 000)	460	(92 040)	6 216 660

Programme 3: Social Security Policy and Administration (continued)

Programme of Social Security Policy and Administration (continued)								
		2012/13						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Economic classification								
Current payments	106 088	–	–	(12 600)	–	460	(12 140)	93 948
Compensation of employees	43 930	–	–	1 900	–	460	2 360	46 290
Goods and services	62 158	–	–	(14 500)	–	–	(14 500)	47 658
Transfers and subsidies	6 201 438	–	–	(500)	(80 000)	–	(80 500)	6 120 938
Departmental agencies and accounts	6 200 270	–	–	(500)	(80 000)	–	(80 500)	6 119 770
Foreign governments and international organisations	1 168	–	–	–	–	–	–	1 168
Payments for capital assets	1 174	–	–	600	–	–	600	1 774
Machinery and equipment	1 174	–	–	600	–	–	600	1 774
Total	6 308 700	–	–	(12 500)	(80 000)	460	(92 040)	6 216 660

Programme 4: Welfare Services Policy Development and Implementation Support

Programme 11 Welfare Services Policy Development and Implementation Support								
Subprogramme		2012/13						
		Adjustments appropriation						
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand								
Service Standards	23 139	–	–	(2 850)	–	92	(2 758)	20 381
Substance Abuse	11 273	681	–	2 000	–	39	2 720	13 993
Older Persons	10 170	–	–	4 810	–	36	4 846	15 016
People with Disabilities	9 196	–	–	(600)	–	35	(565)	8 631
Children	69 725	–	–	6 500	–	227	6 727	76 452
Families	7 721	–	–	–	–	36	36	7 757
Social Crime Prevention and Victim Empowerment	38 358	–	–	–	–	101	101	38 459
Youth	6 285	–	–	3 000	–	29	3 029	9 314
HIV and AIDS	72 725	–	–	(2 000)	–	139	(1 861)	70 864
Social Worker Scholarships	256 000	–	–	–	–	–	–	256 000
Programme Management	9 232	–	–	(1 100)	–	49	(1 051)	8 181
Total	513 824	681	–	9 760	–	783	11 224	525 048
Economic classification								
Current payments	189 404	–	–	5 760	–	783	6 543	195 947
Compensation of employees	76 277	–	–	2 000	–	783	2 783	79 060
Goods and services	113 127	–	–	3 760	–	–	3 760	116 887
Transfers and subsidies	322 636	681	–	200	–	–	881	323 517
Departmental agencies and accounts	256 000	–	–	–	–	–	–	256 000
Foreign governments and international organisations	243	–	–	–	–	–	–	243
Non-profit institutions	66 393	681	–	200	–	–	881	67 274
Payments for capital assets	1 784	–	–	3 800	–	–	3 800	5 584
Machinery and equipment	1 784	–	–	3 800	–	–	3 800	5 584
Total	513 824	681	–	9 760	–	783	11 224	525 048

Programme 5: Social Policy and Integrated Service Delivery

Subprogramme		2012/13						
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
Social Policy Research and Development	7 330	–	–	(1 500)	–	36	(1 464)	5 866
Special Projects and Innovation	6 922	–	–	–	–	43	43	6 965
Population Policy Promotion	22 268	–	–	–	–	154	154	22 422
Registration and Monitoring of Non-Profit Organisations	18 153	–	–	4 700	–	139	4 839	22 992
Substance Abuse Advisory Services and Oversight	5 843	–	–	(1 000)	–	16	(984)	4 859
Community Development	21 326	3 000	–	4 500	–	104	7 604	28 930
National Development Agency	166 263	–	–	–	–	–	–	166 263
Programme Management	2 939	–	–	(1 000)	–	17	(983)	1 956
Total	251 044	3 000	–	5 700	–	509	9 209	260 253
Economic classification								
Current payments	79 030	3 000	–	6 139	–	509	9 648	88 678
Compensation of employees	51 900	–	–	(2 200)	–	509	(1 691)	50 209
Goods and services	27 130	3 000	–	8 339	–	–	11 339	38 469
Transfers and subsidies	171 240	–	–	(977)	–	–	(977)	170 263
Departmental agencies and accounts	166 263	–	–	–	–	–	–	166 263
Foreign governments and international organisations	933	–	–	23	–	–	23	956
Non-profit institutions	4 044	–	–	(1 000)	–	–	(1 000)	3 044
Payments for capital assets	774	–	–	538	–	–	538	1 312
Machinery and equipment	774	–	–	538	–	–	538	1 312
Total	251 044	3 000	–	5 700	–	509	9 209	260 253

Details of adjustments to Estimates of National Expenditure 2012**Roll-overs – R3.681 million**

Programme 4: Welfare Services Policy Development and Implementation Support

R681 000 has been rolled-over to the South African National Council against Alcohol and Drug Dependency.

Programme 5: Social Policy and Integrated Service Delivery

R3 million has been rolled-over funds for the review of the National Development Agency.

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		(5 450)	Programme 1		1 540
Compensation of employees	Vacant posts	(900)	Goods and services	For extension of cleaning and security contracts	900
	Vacant posts	(640)	Machinery and equipment	For computer equipment, office furniture and security services equipment	640
	Vacant post	(60)	Programme 5		160
			Goods and services	For operational activities including travel, venue hire and media publication for the provincial Non Profit Organisations' dialogue and summit	60
	Vacant posts	(100)	Machinery and equipment	For computer equipment and office furniture	100
			Programme 1		950
Goods and services	Savings due to the discontinuation of outsourcing of Performance Framework projects which will be done in-house	(950)	Machinery and equipment	For computer equipment, office furniture and security services equipment	950
	Savings due to the discontinuation of outsourcing of Performance Framework projects which will be done in-house	(2 800)	Programme 5		2 800
			Goods and services	For operational activities including travel, venue hire and media publication for the provincial Non Profit Organisations' dialogue and summit	2 800
Shifts within the programme as percentage of programme budget		1.0%			
Virements to other programmes as percentage of programme budget		1.2%			
Programme 3		(18 000)	Programme 4		3 000
Compensation of employees	Vacant posts	(3 000)	Goods and services	For operational activities including travel, venue hire and media publication for Child Protection Week	3 000
			Programme 5		3 500
Goods and services	Reduction due to delays in planned projects such as the Regulatory and Audit Compliance Assessment and savings due to the National Scoping on Social Grant Abuse to be done in collaboration with the South African Social Security Agency	(3 500)	Goods and services	For operational activities including travel, venue hire, and catering to reach communities through communication campaigns due to Social Development month	3 500

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 3		5 500
	Savings due to the discontinuation of outsourcing of projects which will be done in-house	(600)	Machinery and equipment	For computer equipment and office furniture	600
	Reduction due to delays in planned projects such as the Regulatory and Audit Compliance Assessment and savings due to the National Scoping on Social Grant Abuse to be done in collaboration with the South African Social Security Agency	(4 900)	Compensation of employees	For the appointment of inspectorate specialists	4 900
	Reduction due to delays in planned projects such as the Regulatory and Audit Compliance Assessment and savings due to the National Scoping on Social Grant Abuse to be done in collaboration with the South African Social Security Agency	(5 500)	Programme 4		6 000
	Reduction due to delays with the Master Social Security Register, National Social Security Fund Business Case and Integrated Business Information System as a result of late approvals of the terms of reference for these projects		Goods and services	For communication for Youth Month, including for substance abuse campaigns For operational activities including travel, venue hire and media publication for Child Protection Week	5 500
Departmental agencies and accounts	Administrative savings from South African Social Security Agency ¹	(500)	Goods and services	For travel, venue hire and catering for Older Persons Golden Games	500
Shifts within the programme as percentage of programme budget		0.1%			
Virements to other programmes as percentage of programme budget		0.2%			
Programme 4		(6 240)	Programme 5		240
Goods and services	Reductions due to delayed operational activities such as travelling costs on provincial visits	(240)	Goods and services	For operational activities including travel, venue hire and media publication for the provincial Non Profit Organisation dialogue and Non Profit Organisation summit	240
	Funds incorrectly classified in the 2012 ENE were reclassified	(3 800)	Programme 4		6 000
	Funds incorrectly classified in the 2012 ENE were reclassified	(2 000)	Machinery and equipment	For computer equipment for the Integrated Justice System project and Victim Empowerment Programme	3 800
	Reductions due to delayed operational activities such as travelling costs on provincial visits ¹	(200)	Compensation of employees	For the appointment of Victim Empowerment Programme personnel	2 000
			Non-profit institutions	Contribution to Tshwane Leadership Foundation Trust for youth programme activities such as capacity building	200
Shifts within the programme as percentage of programme budget		1.2%			
Virements to other programmes as percentage of programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(4 287)	Programme 5		2 287
Compensation of employees	Vacant posts	(1 826)	Goods and services	For operational activities including travel, venue hire, and catering to reach communities through communication campaigns for Social Development month	1 826
	Vacant posts	(374)	Machinery and equipment	For media publication for the provincial Non Profit Organisations' dialogue and summit	
Goods and services	Reductions due to delayed operational activities such as travelling costs on provincial visits	(64)	Machinery and equipment	For computer equipment and office furniture	374
	Reductions due to delayed operational activities such as travelling costs for provincial visits	(23)	Foreign governments and international organisations	For computer equipment and office furniture	64
	Savings on operational activities as most activities are donor funded	(1 000)		To cover increase in membership fees payable to United Nations Population Fund and Partners in Population and Development due to foreign exchange rate deterioration	23
			Programme 4		1 000
			Goods and services	For expenditure flowing from previous financial year related to the Early Childhood Development Conference	1 000
Non-profit institutions	Due to payment not being made to National Association of Burial Societies of South Africa due to required documentation not being provided ¹	(1 000)	Programme 5		1 000
			Goods and services	For operational activities including travel, venue hire, and catering to reach communities through communication campaigns for Social Development month	1 000
Shifts within the programme as percentage of programme budget		1.3%			
Virements to other programmes as percentage of programme budget		0.4%			
Total		(33 977)			33 977

1. National Treasury approval has been approved.

Declared savings – R80 million

Programme 3: Social Security Policy and Administration – R80 million

Savings of R80 million has been declared for the South African Social Security Agency due to reduced tariffs for social grant payments.

Other adjustments – R3.110 million

Adjustments due to significant and unforeseeable economic and financial events

An amount of R3.110 million was allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R1.358 million

Programme 3: Social Security Policy and Administration

R460 000

Programme 4: Welfare Services Policy Development and Implementation Support

R783 000

Programme 5: Social Policy and Integrated Service Delivery

R509 000

Expenditure for 2011/12 and preliminary expenditure for 2012/13

Programme	2011/12 Expenditure outcome					2012/13 Preliminary expenditure		
	Adjusted appropriation	Apr 11 - Sep 11	% of adjusted appropriation	Apr 11 - Mar 12	% of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	% of adjusted appropriation
R thousand								
Administration	240 300	92 327	38.4	243 976	101.5	253 675	117 602	46.4
Social Assistance	97 103 213	48 187 670	49.6	95 972 987	98.8	104 887 916	52 275 444	49.8
Social Security Policy and Administration	6 244 549	3 124 221	50.0	6 228 295	99.7	6 216 660	3 149 059	50.7
Welfare Services Policy Development and Implementation Support	449 617	297 997	66.3	449 066	99.9	525 048	254 288	48.4
Social Policy and Integrated Service Delivery	246 208	151 667	61.6	244 858	99.5	260 253	123 089	47.3
Total	104 283 887	51 853 882	49.7	103 139 182	98.9	112 143 552	55 919 482	49.9
Economic classification								
Current payments	544 860	205 518	37.7	523 121	96.0	627 667	259 885	41.4
Compensation of employees	279 892	134 305	48.0	273 567	97.7	310 828	145 652	46.9
Goods and services	264 968	71 197	26.9	249 530	94.2	316 839	114 233	36.1
Interest and rent on land	–	16	0.0	24	0.0	–	–	0.0
Transfers and subsidies	103 724 800	51 646 527	49.8	102 587 932	98.9	111 502 634	55 656 401	49.9
Departmental agencies and accounts	6 549 017	3 456 928	52.8	6 549 017	100.0	6 542 033	3 350 965	51.2
Foreign governments and international organisations	2 418	327	13.5	2 244	92.8	2 367	1 698	71.7
Non-profit institutions	70 152	952	1.4	72 143	102.8	70 318	27 818	39.6
Households	97 103 213	48 188 320	49.6	95 964 528	98.8	104 887 916	52 275 920	49.8
Payments for capital assets	14 227	1 837	12.9	17 911	125.9	13 251	3 196	24.1
Machinery and equipment	13 868	1 771	12.8	16 920	122.0	12 896	3 156	24.5
Software and other intangible assets	359	66	18.4	991	276.0	355	40	11.3
Payments for financial assets	–	–	–	10 218	–	–	–	–
Total	104 283 887	51 853 882	49.7	103 139 182	98.9	112 143 552	55 919 482	49.9

Main expenditure trends for the first half of 2012/13

Total expenditure for 2011/12 was 98.9 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 was R55.919 billion, or 49.9 per cent of the adjusted appropriation of R112.144 billion for the year as a whole. In comparison, mid-year expenditure in 2011/12 was R51.854 billion, or 49.7 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 increased by R4.066 billion or 7.8 per cent, compared to expenditure in the first six months of 2011/12.

The main reason for this increase compared to 2011/12 is due to social grants payments which increased by R4.1 billion in the first half of 2012/13.

Departmental receipts

R thousand	2011/12					2012/13			
	Adjusted estimate	Audited outcome				Actual receipts			
		Apr 11 - Sep 11	Apr 11 - Sep 11 adjusted estimate	Apr 11 - Mar 12	Apr 11 - Mar 12 adjusted estimate	Budget estimate	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 adjusted estimate
Departmental receipts	10 080	82	0.8	103 183	1 023.6	15 640	27 192	22 369	82.3
Sales of goods and services produced by department	40	73	182.5	208	520.0	40	192	118	61.5
Sales of scrap, waste, arms and other used current goods	–	–	–	2	–	–	–	–	–
Interest, dividends and rent on land	10 040	9	0.1	2 636	26.3	5 600	7 000	6 836	97.7
Transactions in financial assets and liabilities	–	–	–	100 337	–	10 000	20 000	15 415	77.1
Total	10 080	82	0.8	103 183	1 023.6	15 640	27 192	22 369	82.3

Main departmental revenue trends for the first half of 2012/13

Departmental revenue collection in the first six months of 2012/13 was R22.369 million, or 82.3 per cent of the adjusted revenue estimate of R27.192 million for the year as a whole. In comparison, mid-year revenue collection in 2011/12 was R82 000, or 0.8 per cent of the 2011/12 adjusted estimate. Departmental revenue collection in the first six months of 2012/13 therefore increased by R22.287 million mainly due to interest earned from bank accounts and grant debtors as well as the recovery of funds from dormant bank accounts of social grant beneficiaries, whereas there weren't any recoveries during the first half of the previous financial year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

2012/13								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Social Assistance								
Households								
Social benefits								
Current	19 317 715	–	–	–	–	–	–	19 317 715
Disability Grant	19 152 386	–	–	(89 852)	–	–	(89 852)	19 062 534
Social Relief Assistance	165 329	–	–	89 852	–	–	89 852	255 181
Social Security Policy and Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	6 133 526	–	–	(500)	(80 000)	–	(80 500)	6 053 026
South African Social Security Agency	6 133 526	–	–	(500)	(80 000)	–	(80 500)	6 053 026
Welfare Services Policy Development and Implementation Support								
Non-profit institutions								
Current	2 479	681	–	200	–	–	881	3 360
Substance Abuse	2 479	681	–	–	–	–	681	3 160
Tshwane Leadership Foundation Trust	–	–	–	200	–	–	200	200
Social Policy and Integrated Service Delivery								
Foreign governments and international organisations								
Current	523	–	–	23	–	–	23	546
United Nations Population Fund	188	–	–	22	–	–	22	210
Partners in Population and Development	335	–	–	1	–	–	1	336
Non-profit institutions								
Current	1 000	–	–	(1 000)	–	–	(1 000)	–
National Association of Burial Societies of South Africa	1 000	–	–	(1 000)	–	–	(1 000)	–

