

Vote 17

Social Development

Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	138 168 640	137 893 640	(275 000)	-
of which:				
Current payments	764 617	776 348	-	11 731
Transfers and subsidies	137 394 387	137 107 656	(286 731)	-
Payments for capital assets	9 636	9 636	-	-
Executive authority	Minister of Social Development			
Accounting officer	Director-General of Social Development			
Website address	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.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Total number of old age grant beneficiaries	Social Assistance	Outcome 13: An inclusive and responsive social protection system	3.2 million	3.1 million	-
Total number of war veterans grant beneficiaries	Social Assistance		230	279	-
Total number of disability grant beneficiaries	Social Assistance		1.14 million	1.09 million	-
Total number of child support grant beneficiaries	Social Assistance		11.92 million	11.86 million	-
Total number of foster care grant beneficiaries	Social Assistance		477 743	526 966	-
Total number of care dependency grant beneficiaries	Social Assistance		144 334	131 606	-
Total number of grant-in-aid beneficiaries	Social Assistance		89 273	123 140	-
Percentage of appeals adjudicated within 90 days	Social Security Policy and Administration		65% (1 300)	79% (1 238)	-
Number of new social work scholarships awarded per year	Welfare Services Policy Development and Implementation Support		1 300	1 032	-
Number of persons working with children screened against the child protection register per year	Welfare Services Policy Development and Implementation Support		30 000	42 898	-
Percentage of non-profit organisations' registration applications processed within 2 months of receipt	Social Policy and Integrated Service Delivery		98% (21 700)	98% (15 842)	-
Number of people accessing food through community development feeding programmes per year	Social Policy and Integrated Service Delivery		600 000	535 560	-

Mid-year progress

By the end of September 2015, 16.71 million beneficiaries were receiving social grants. The annual target for the number of grant-in-aid beneficiaries has been exceeded due to the unexpectedly high impact of the South African Social Security Agency awareness campaign.

The department has exceeded its annual target for the screening of persons working with children against the child protection register, with 42 898 persons being screened by the end of the first half of 2015/16. This is because of intensified efforts to reduce the large backlog.

Although performance related to the foster care grant seems to be exceeding the annual target, there is generally a decline in the fourth quarter. This is because of the fall-off in the number of beneficiaries, as 18-year-olds are not eligible for the grant.

Adjusted Estimates of National Expenditure 2015

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	297 015	-	-	-	-	-	-	297 015
Social Assistance	130 093 278	-	-	-	(275 000)	-	(275 000)	129 818 278
Social Security Policy and Administration	6 756 165	-	-	(15 000)	-	-	(15 000)	6 741 165
Welfare Services Policy	662 362	-	-	15 000	-	-	15 000	677 362
Development and Implementation Support								
Social Policy and Integrated Service Delivery	359 820	-	-	-	-	-	-	359 820
Total	138 168 640	-	-	-	(275 000)	-	(275 000)	137 893 640
Economic classification								
Current payments	764 617	-	-	11 731	-	-	11 731	776 348
Compensation of employees	403 586	-	-	20 000	-	-	20 000	423 586
Goods and services	361 031	-	-	(8 269)	-	-	(8 269)	352 762
Transfers and subsidies	137 394 387	-	-	(11 731)	(275 000)	-	(286 731)	137 107 656
Provinces and municipalities	47 500	-	-	-	-	-	-	47 500
Departmental agencies and accounts	7 118 495	-	-	(13 789)	-	-	(13 789)	7 104 706
Higher education institutions	430	-	-	1 000	-	-	1 000	1 430
Foreign governments and international organisations	3 096	-	-	1 134	-	-	1 134	4 230
Non-profit institutions	80 542	-	-	21 437	-	-	21 437	101 979
Households	130 144 324	-	-	(21 513)	(275 000)	-	(296 513)	129 847 811
Payments for capital assets	9 636	-	-	-	-	-	-	9 636
Machinery and equipment	9 160	-	-	-	-	-	-	9 160
Software and other intangible assets	476	-	-	-	-	-	-	476
Total	138 168 640	-	-	-	(275 000)	-	(275 000)	137 893 640

Programme 1: Administration

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	30 140	-	-	2 522	-	-	2 522	32 662
Department Management	69 916	-	-	(6 211)	-	-	(6 211)	63 705
Corporate Management	101 298	-	-	3 689	-	-	3 689	104 987
Finance	55 243	-	-	-	-	-	-	55 243
Internal Audit	9 433	-	-	-	-	-	-	9 433
Office Accommodation	30 985	-	-	-	-	-	-	30 985
Total	297 015	-	-	-	-	-	-	297 015

Programme 1: Administration (continued)

Economic classification		2015/16						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	294 126	–	–	(1 564)	–	–	(1 564)	292 562
Compensation of employees	169 411	–	–	(2 662)	–	–	(2 662)	166 749
Goods and services	124 715	–	–	1 098	–	–	1 098	125 813
Transfers and subsidies	–	–	–	1 564	–	–	1 564	1 564
Departmental agencies and accounts	–	–	–	1 211	–	–	1 211	1 211
Households	–	–	–	353	–	–	353	353
Payments for capital assets	2 889	–	–	–	–	–	–	2 889
Machinery and equipment	2 413	–	–	–	–	–	–	2 413
Software and other intangible assets	476	–	–	–	–	–	–	476
Total	297 015	–	–	–	–	–	–	297 015

Programme 2: Social Assistance

Subprogramme		2015/16						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Old Age	53 517 707	–	–	–	–	–	–	53 517 707
War Veterans	5 014	–	–	–	–	–	–	5 014
Disability	20 209 911	–	–	(201 000)	(275 000)	–	(476 000)	19 733 911
Foster Care	5 534 585	–	–	–	–	–	–	5 534 585
Care Dependency	2 460 930	–	–	–	–	–	–	2 460 930
Child Support	47 841 724	–	–	–	–	–	–	47 841 724
Grant-in-Aid	274 195	–	–	–	–	–	–	274 195
Social Relief of Distress	249 212	–	–	201 000	–	–	201 000	450 212
Total	130 093 278	–	–	–	(275 000)	–	(275 000)	129 818 278
Economic classification								
Transfers and subsidies	130 093 278	–	–	–	(275 000)	–	(275 000)	129 818 278
Households	130 093 278	–	–	–	(275 000)	–	(275 000)	129 818 278
Total	130 093 278	–	–	–	(275 000)	–	(275 000)	129 818 278

Programme 3: Social Security Policy and Administration

Subprogramme		2015/16						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Social Security Policy Development	48 440	–	–	5 000	–	–	5 000	53 440
Appeals Adjudication	45 012	–	–	(5 000)	–	–	(5 000)	40 012
Social Grants Administration	6 579 085	–	–	(15 000)	–	–	(15 000)	6 564 085
Social Grants Fraud Investigations	78 885	–	–	–	–	–	–	78 885
Programme Management	4 743	–	–	–	–	–	–	4 743
Total	6 756 165	–	–	(15 000)	–	–	(15 000)	6 741 165

Programme 3: Social Security Policy and Administration (continued)

Economic classification	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Current payments	95 422	–	–	(1 390)	–	–	(1 390)	94 032
Compensation of employees	42 896	–	–	4 736	–	–	4 736	47 632
Goods and services	52 526	–	–	(6 126)	–	–	(6 126)	46 400
Transfers and subsidies	6 659 330	–	–	(13 610)	–	–	(13 610)	6 645 720
Departmental agencies and accounts	6 657 970	–	–	(15 000)	–	–	(15 000)	6 642 970
Higher education institutions	–	–	–	1 000	–	–	1 000	1 000
Foreign governments and international organisations	1 360	–	–	250	–	–	250	1 610
Households	–	–	–	140	–	–	140	140
Payments for capital assets	1 413	–	–	–	–	–	–	1 413
Machinery and equipment	1 413	–	–	–	–	–	–	1 413
Total	6 756 165	–	–	(15 000)	–	–	(15 000)	6 741 165

Programme 4: Welfare Services Policy development and Implementation Support

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Service Standards	27 561	–	–	–	–	–	–	27 561
Substance Abuse	62 570	–	–	15 000	–	–	15 000	77 570
Older Persons	20 701	–	–	–	–	–	–	20 701
People with Disabilities	28 494	–	–	–	–	–	–	28 494
Children	80 295	–	–	–	–	–	–	80 295
Families	8 744	–	–	–	–	–	–	8 744
Social Crime Prevention and Victim Empowerment	59 875	–	–	–	–	–	–	59 875
Youth	13 197	–	–	–	–	–	–	13 197
HIV and AIDS	81 219	–	–	–	–	–	–	81 219
Social Worker Scholarships	276 144	–	–	–	–	–	–	276 144
Programme Management	3 562	–	–	–	–	–	–	3 562
Total	662 362	–	–	15 000	–	–	15 000	677 362
Economic classification								
Current payments	255 174	–	–	14 738	–	–	14 738	269 912
Compensation of employees	120 093	–	–	17 158	–	–	17 158	137 251
Goods and services	135 081	–	–	(2 420)	–	–	(2 420)	132 661
Transfers and subsidies	402 586	–	–	450	–	–	450	403 036
Provinces and municipalities	47 500	–	–	–	–	–	–	47 500
Departmental agencies and accounts	276 144	–	–	–	–	–	–	276 144
Foreign governments and international organisations	285	–	–	404	–	–	404	689
Non-profit institutions	78 657	–	–	–	–	–	–	78 657
Households	–	–	–	46	–	–	46	46
Payments for capital assets	4 602	–	–	(188)	–	–	(188)	4 414
Machinery and equipment	4 602	–	–	(188)	–	–	(188)	4 414
Total	662 362	–	–	15 000	–	–	15 000	677 362

Programme 5: Social Policy and Integrated Service Delivery

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Social Policy Research and Development	5 204	–	–	–	–	–	–	5 204
Special Projects and Innovation	8 463	–	–	100	–	–	100	8 563
Population Policy Promotion	27 297	–	–	3 950	–	–	3 950	31 247
Registration and Monitoring of Non-Profit Organisations	30 488	–	–	(101)	–	–	(101)	30 387
Substance Abuse Advisory Services and Oversight	6 114	–	–	–	–	–	–	6 114
Community Development	94 787	–	–	(3 949)	–	–	(3 949)	90 838
National Development Agency	184 381	–	–	–	–	–	–	184 381
Programme Management	3 086	–	–	–	–	–	–	3 086
Total	359 820	–	–	–	–	–	–	359 820

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

Economic classification	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Current payments	119 895	–	–	(53)	–	–	(53)	119 842
Compensation of employees	71 186	–	–	768	–	–	768	71 954
Goods and services	48 709	–	–	(821)	–	–	(821)	47 888
Transfers and subsidies	239 193	–	–	(135)	–	–	(135)	239 058
Departmental agencies and accounts	184 381	–	–	–	–	–	–	184 381
Higher education institutions	430	–	–	–	–	–	–	430
Foreign governments and international organisations	1 451	–	–	480	–	–	480	1 931
Non-profit institutions	1 885	–	–	21 437	–	–	21 437	23 322
Households	51 046	–	–	(22 052)	–	–	(22 052)	28 994
Payments for capital assets	732	–	–	188	–	–	188	920
Machinery and equipment	732	–	–	188	–	–	188	920
Total	359 820	–	–	–	–	–	–	359 820

Details of adjustments to the Estimates of National Expenditure 2015**Virements and shifts****Programmes**

- Administration
- Social Assistance
- Social Security Policy and Administration
- Welfare Services Policy Development and Implementation Support
- Social Policy and Integrated Service Delivery

FROM:

Programme by economic classification	Motivation	R thousand	TO:	Programme by economic classification	Motivation	R thousand
Programme 1		(8 292)	Programme 3			4 390
Compensation of employees	Vacant posts ¹	(4 390)	Compensation of employees	Increase in personnel remuneration to capacitate the inspectorate for social assistance ¹		4 390
			Programme 1			3 292
Goods and services	Cost containment measures effected on venues, facilities, and travel and subsistence	(353)	Households	Leave gratuities		353
	Cost containment measures effected on venues, facilities, and travel and subsistence ¹	(1 728)	Compensation of employees	Increase in personnel remuneration ¹		1 728
	Lower than anticipated costs for consultants ¹	(1 211)	Departmental agencies and accounts	Health and Welfare Sector Education and Training Authority allocation for training and development as per the directive from the Department of Public Service and Administration ¹		1 211
			Programme 3			610
	Lower than anticipated costs for consultants	(610)	Goods and services	Increase in operational costs for establishing the inspectorate for social assistance		610
Shifts within the programme as a percentage of the programme budget		1.1%				
Virements to other programmes as a percentage of the programme budget		1.7%				

2015 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(22 434)	Programme 3		349
Compensation of employees	Lower than anticipated costs for consultants	(349)	Goods and services	Increase in operational costs for establishing the inspectorate for social assistance	349
			Programme 1		5 000
Goods and services	Lower than anticipated costs for social grants litigation	(5 000)	Goods and services	Travel and communication for ministerial outreach programmes	5 000
			Programme 3		2 085
	Lower than anticipated costs for consultants	(140)	Households	Leave gratuities	140
	Lower than anticipated costs for social grants litigation ¹	(695)	Compensation of employees	Increase in personnel remuneration ¹	695
	Lower than anticipated costs for consultants ¹	(250)	Foreign governments and international organisations	Higher transfer payment to the International Social Security Association and the International Organisation of Pension Supervisors due to the depreciation of the Rand ¹	250
	Lower than anticipated costs for consultants ¹	(1 000)	Higher education institutions	Training and technical support from the University of Witwatersrand in various social security research and policy initiatives ¹	1 000
			Programme 4		15 000
Departmental agencies and accounts	Reduced transfer payment to the South African Social Security Agency due to delays in planned projects ²	(15 000)	Goods and services	Blueprint, architectural designs and audit of substance abuse treatment facilities ²	15 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Programme 4		(17 796)	Programme 4		17 608
Goods and services	Cost containment measures effected on travel and subsistence	(46)	Households	Leave gratuities	46
	Reclassification of funds for the Gender Based Violence Command Centre due to an incorrect classification in the 2015 ENE ¹	(14 680)	Compensation of employees	Reclassification of funds due to an incorrect classification in the 2015 ENE ¹	14 680
	Cost containment measures effected on venues, facilities and travel and subsistence ¹	(2 478)		Increase in personnel remuneration ¹	2 478
	Lower than anticipated costs for consultants ¹	(404)	Foreign governments and international organisations	Higher transfer payment to the International Social Service due to the depreciation of the Rand ¹ . New transfer payment to maintain the Walvis Bay agreement ¹	404
			Programme 5		188
Machinery and equipment	Lower than anticipated costs for office equipment	(188)	Machinery and equipment	Transport equipment for the food relief programme	188
Shifts within the programme as a percentage of the programme budget		2.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(24 175)	Programme 4		188
Goods and services	Cost containment measures effected on travel and subsistence	(188)	Goods and services	Training for social crime diversion programmes	188
	Cost containment measures effected on travel and subsistence	(24)	Programme 5		23 987
	Cost containment measures effected on travel and subsistence ¹	(768)	Households	Leave gratuities	24
	Lower than anticipated costs on consultants ¹	(480)	Compensation of employees	Increase in personnel remuneration ¹	768
			Foreign governments and international organisations	Higher transfer payment to Partners in Population and Development due to the depreciation of the Rand ¹	480
				New transfer payment to the Leadership for Environment and Development, Southern and Eastern Africa for capacity building initiatives pertaining to the population, environment and development ¹	
Non-profit institutions	Reallocation of funds from the transfer to the Africa Institute for Community Driven Development due to the end of the partnership ²	(639)	Goods and services	Capacity building for community development practitioners on sustainable livelihoods models ²	639
Households	Reclassification of food relief funds due to an incorrect classification in the 2015 ENE ¹	(22 076)	Non-profit institutions	Reclassification of food relief funds ¹	22 076
Shifts within the programme as a percentage of the programme budget		6.7%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(72 697)			72 697

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act (Act 1 of 1999).

Declared unspent funds – R275 million

Programme 2: Social Assistance

R275 million in unspent funds has been declared on social grants due to a slower than anticipated increase in the number of newly eligible disability grant beneficiaries.

Expenditure outcome for 2014/15 and actual expenditure for 2015/16

Programme	2014/15 Audited outcome					2015/16 Actual expenditure				
	Adjusted appropriation	Apr 14 - Sep 14	adjusted % of appropriation	Apr 14 - Mar 15	adjusted % of appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	adjusted % of appropriation	
R thousand										
Administration	291 426	150 215	51.5	330 748	113.5	297 015	0.2	160 925	54.2	
Social Assistance	120 702 101	59 324 136	49.1	119 994 761	99.4	129 818 278	94.1	63 746 131	49.1	
Social Security Policy and Administration	6 617 296	3 315 048	50.1	6 589 081	99.6	6 741 165	4.9	3 287 282	48.8	
Welfare Services Policy	639 915	287 221	44.9	599 313	93.7	677 362	0.5	296 606	43.8	
Development and Implementation Support										
Social Policy and Integrated Service Delivery	346 916	229 041	66.0	346 567	99.9	359 820	0.3	163 364	45.4	
Total	128 597 654	63 305 661	49.2	127 860 470	99.4	137 893 640	100.0	67 654 308	49.1	
Economic classification										
Current payments	766 362	334 848	43.7	738 539	96.4	776 348	0.6	380 221	49.0	
Compensation of employees	380 117	183 825	48.4	377 492	99.3	423 586	0.3	208 206	49.2	
Goods and services	386 245	151 023	39.1	361 047	93.5	352 762	0.3	172 015	48.8	
Transfers and subsidies	127 813 481	62 969 643	49.3	127 077 103	99.4	137 107 656	99.4	67 265 743	49.1	
Provinces and municipalities	29 000	–	–	27 530	94.9	47 500	–	–	–	
Departmental agencies and accounts	6 959 926	3 614 945	51.9	6 961 054	100.0	7 104 706	5.2	3 511 243	49.4	
Higher education institutions	2 200	1 800	81.8	2 200	100.0	1 430	–	250	17.5	
Foreign governments and international organisations	3 659	81	2.2	4 691	128.2	4 230	–	1 230	29.1	
Non-profit institutions	75 595	26 918	35.6	97 052	128.4	101 979	0.1	3 746	3.7	
Households	120 743 101	59 325 899	49.1	119 984 576	99.4	129 847 811	94.2	63 749 274	49.1	
Payments for capital assets	17 811	1 170	6.6	17 259	96.9	9 636	–	8 344	86.6	
Buildings and other fixed structures	300	–	–	–	–	–	–	295	–	
Machinery and equipment	17 056	1 160	6.8	17 151	100.6	9 160	–	7 298	79.7	
Software and other intangible assets	455	10	2.2	108	23.7	476	–	751	157.8	
Payments for financial assets	–	–	–	27 569	–	–	–	–	–	
Total	128 597 654	63 305 661	49.2	127 860 470	99.4	137 893 640	100.0	67 654 308	49.1	

Expenditure trends for the first half of 2015/16

Total expenditure in 2014/15 was 99.4 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R67.7 billion, or 49.1 per cent of the adjusted appropriation of R137.9 billion for the year. In comparison, mid-year expenditure in 2014/15 was R63.3 billion, or 49.2 per cent of the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R4.3 billion, or 6.9 per cent. This was mainly due to increases in the value of social grants to keep them in line with inflation, and the higher number of social grant beneficiaries.

Departmental receipts

R thousand	2014/15					2015/16				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
Departmental receipts	18 000	363	2.0	62 895	349.4	57 819	57 819	100.0	254	0.4
Sales of goods and services produced by department	234	128	54.7	23	9.4	2	318	0.5	123	38.7
Sales of scrap, waste, arms and other used current goods	5	1	20.0	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 649	20	0.8	11 487	433.6	13 526	13 526	23.4	7	0.1
Transactions in financial assets and liabilities	15 112	214	1.4	51 386	340.0	44 291	43 975	76.1	124	0.3
Total	18 000	363	2.0	62 896	349.4	57 819	57 819	100.0	254	0.4

Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R254 000, or 0.4 per cent of the adjusted revenue estimate of R57.8 million for the year. In comparison, mid-year revenue in 2014/15 was R363 000, or 2 per cent of the 2014/15 adjusted estimate. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 decreased by R109 000, or 30 per cent. This was mainly due to a reduction in the funds collected on outstanding debt owed by employees for overpayment of salaries and bursaries.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2015/16						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	-	-	-	1 211	-	-	1 211	1 211
Health and Welfare Sector	-	-	-	1 211	-	-	1 211	1 211
Education and Training Authority								
Households								
Social benefits								
Current	-	-	-	353	-	-	353	353
Employee social benefits	-	-	-	353	-	-	353	353
Social Assistance								
Households								
Social benefits								
Current	20 459 123	-	-	-	(275 000)	-	(275 000)	20 184 123
Disability	20 209 911	-	-	(201 000)	(275 000)	-	(476 000)	19 733 911
Social relief of distress	249 212	-	-	201 000	-	-	201 000	450 212
Social Security Policy and Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	6 657 970	-	-	(15 000)	-	-	(15 000)	6 642 970
South African Social Security Agency	6 657 970	-	-	(15 000)	-	-	(15 000)	6 642 970
Higher education institutions								
Current	-	-	-	1 000	-	-	1 000	1 000
University of the Witwatersrand	-	-	-	1 000	-	-	1 000	1 000

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

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Foreign governments and international organisations								
Current	1 360	–	–	250	–	–	250	1 610
International Social Security Association	1 308	–	–	210	–	–	210	1 518
International Organisation of Pension Supervisors	52	–	–	40	–	–	40	92
Households								
Social benefits								
Current	–	–	–	140	–	–	140	140
Employee social benefits	–	–	–	140	–	–	140	140
Welfare Services Policy Development and Implementation Support								
Foreign governments and international organisations								
Current	194	–	–	404	–	–	404	598
Namibian Government	–	–	–	321	–	–	321	321
International Social Service	194	–	–	83	–	–	83	277
Households								
Social benefits								
Current	–	–	–	46	–	–	46	46
Employee social benefits	–	–	–	46	–	–	46	46
Social Policy and Integrated Service Delivery								
Foreign governments and international organisations								
Current	550	–	–	480	–	–	480	1 030
Partners in Population and Development	550	–	–	180	–	–	180	730
Leadership for Environment and Development-Southern and Eastern Africa	–	–	–	300	–	–	300	300
Non-profit institutions								
Current	639	–	–	21 437	–	–	21 437	22 076
Africa Institute for Community Driven Development	639	–	–	(639)	–	–	(639)	–
Food relief	–	–	–	22 076	–	–	22 076	22 076
Households								
Social benefits								
Current	–	–	–	24	–	–	24	24
Employee social benefits	–	–	–	24	–	–	24	24
Households								
Other transfers to households								
Current	51 046	–	–	(22 076)	–	–	(22 076)	28 970
Food relief	51 046	–	–	(22 076)	–	–	(22 076)	28 970