

Vote 18

Social Development

Amount to be appropriated	R409 261 000
Statutory appropriations	-
Responsible Minister	Minister of Social Development
Administering Department	Department of Social Development
Accounting Officer	Director-General of Social Development

Aim

The aim of the Department of Social Development is to contribute to improving the quality of life of the poor, the vulnerable and the marginalised within South African society through an integrated and caring system of social development grants and services.

Key objectives and programmes

The key objectives of the Department of Social Development for the medium term are:

- To contribute to poverty eradication
- To mitigate the social and economic impact of HIV/Aids on poor households and children
- To achieve the progressive realisation of children's social and economic rights
- To rebuild families and communities through programmes empowering young, old and disabled people, as well as women

In order to achieve these goals, the Department will design and deliver appropriate policies and programmes, and will concentrate on improving the accessibility and efficiency of social security systems, while building organisational capacity, improving corporate governance, and ensuring the appropriate distribution of resources in the social development sector.

The key objectives of the Department have been aligned with the priorities outlined by the various Cabinet Clusters.

Apart from addressing the priorities of the Social Sector Cluster – the improvement of social security, responding effectively to diseases, poverty alleviation, and the reintegration of offenders – the programmes of the Department address the priorities of the Justice, Crime Prevention and Security Cluster, which relate to issues of crimes against women and children, building an integrated justice system and combating drug abuse. Improving governance and service delivery is relevant to the priorities of the Governance and Administration Cluster.

The Department of Social Development Vote consists of six programmes:

- *Administration* provides for the overall management of the Department and from 2002/03 provides for the funding of the National Development Agency (NDA).
- *Social Security, Policy and Planning* is responsible for policy, planning and coordination in the area of social security (primarily social grants). This includes assessing the social, economic and fiscal impact of social security programmes, and giving advice on inter- governmental fiscal issues.
- *Grant Systems and Administration* provides administrative and information systems and support for the payment of social assistance grants by the provincial departments; monitors service delivery against norms and standards; manages disaster declarations; and provides administrative support to the various disaster relief boards.

- *Welfare Services Transformation* deals with policy and programme development and monitoring, to promote and protect the rights of children, youth, women, older people and disabled people.
- *Development Implementation Support* takes responsibility for the development of poverty reduction/eradication strategies as well as programmes and services to mitigate the impact of HIV/Aids.
- *Population and Development* provides research, policy and planning advice on population and development issues to all government departments and monitors the implementation of the 1998 Population Policy.

Strategic overview and key policy developments: 1998/99 – 2004/05

Recent years have seen significant progress in developing and strengthening the system of social grants (Government's key instrument for direct poverty relief), expanding the social safety net, as well as improving administration. In addition, since 1998/99 there has been a progressive shift from the traditional welfare model to a social development model, placing more emphasis on both addressing the structural causes of poverty and responding to their social manifestations. This shift is encapsulated in the Minister's Ten Point Plan for Social Development.

Examples of significant recent progress in strengthening the social grant system include:

- Close to 1,5 million children aged between 0 and 6 have gained access to Child Support Grants since 1998, with more than 60 000 beneficiaries being added each month.
- The administration of social security has been rationalised, with the introduction of assessment panels for disability grants, the simplification of the review of eligibility, and the removal of the three-month limitation on arrear payments to beneficiaries.
- The work of the Committee of Inquiry into a Comprehensive Social Security System for South Africa covers the social assistance and social protection programmes of the departments of Health, Labour and Transport. Cabinet will consider the Committee's report in early 2002.
- Norms and standards for social grant delivery have been developed and are being monitored.

With regard to social welfare services, ongoing initiatives include:

- Development of new policy in line with the recommendations of the Ministerial Committee on the Abuse, Neglect and Ill-Treatment of Older Persons, adopted by Cabinet in February 2001
- Review of the financing policy for subsidising welfare organisations
- Establishment of the Advisory Board on Social Development to advise the Minister on a range of social development issues and to serve as a consultative mechanism

A key area of *Population and Development* will be the impact of HIV/Aids, strengthening this focal point in the Department as a whole. Implementation of the National Integrated Plan for Children Infected and Affected by HIV/Aids, focusing on home- and community-based care initiatives, begun in 2000 in partnership with the Department of Health, is gathering momentum.

A once-off conditional grant of R2 billion is reflected in the budget of the Department in 2001/02. This follows a decision to acknowledge and address the inequities resulting from regulations which had provided that the accrual of grants would start at the date of approval rather than the date of application. This meant that funds had to be provided to provincial departments to facilitate the payment of hitherto unbudgeted back-dated grants. This money will be provided for through a Special Appropriation.

Expenditure estimates

Table 18.1: Social Development

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised			
R thousand	1998/99	1999/00	2000/01	2001/02		2002/03	2003/04	2004/05
1 Administration	75 896	132 194	128 910	132 315	134 664	145 818	156 797	167 535
2 Social Security, Policy and Planning	25 357	31 365	24 865	5 354	5 255	6 059	5 916	6 172
3 Grant Systems and Administration	13 439	81 391	124 695	2 105 224	2 103 957	75 946	70 430	76 916
4 Welfare Services Transformation	13 864	34 227	14 617	10 964	11 098	14 078	14 639	15 517
5 Development Implementation Support	11 808	212 744	172 525	74 428	73 539	159 195	149 664	82 324
6 Population and Development	6 431	7 776	6 434	6 562	6 334	8 165	8 756	9 282
Total	146 795	499 697	472 046	2 334 847	2 334 847	409 261	406 202	357 746
Change to 2001 Budget Estimate				2 143 909	2 143 909	175 473	207 882	

Economic classification

Current	145 356	489 871	470 435	2 330 884	2 331 373	407 303	404 244	355 730
Personnel	32 194	30 877	34 102	43 316	42 112	53 564	58 027	61 508
Transfer payments	74 741	394 335	356 456	2 230 652	2 230 652	274 531	258 185	196 494
Other current	38 421	64 659	79 877	56 916	58 609	79 208	88 032	97 728
Capital	1 439	9 826	1 611	3 963	3 474	1 958	1 958	2 016
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	1 439	9 826	1 611	3 963	3 474	1 958	1 958	2 016
Total	146 795	499 697	472 046	2 334 847	2 334 847	409 261	406 202	357 746

Standard items of expenditure

Personnel	32 194	30 877	34 102	43 316	42 112	53 564	58 027	61 508
Administrative	15 206	8 833	12 964	12 859	14 287	11 583	13 529	14 342
Inventories	2 632	3 696	4 534	6 252	7 635	3 006	3 120	3 307
Equipment	2 051	10 857	4 925	4 367	3 878	3 822	3 417	3 608
Land and buildings	-	-	-	-	-	-	-	-
Professional and special services	19 414	50 673	58 699	37 401	36 283	62 755	69 924	78 487
Transfer payments	74 741	394 335	356 456	2 230 652	2 230 652	274 531	258 185	196 494
Miscellaneous	557	426	366	-	-	-	-	-
Total	146 795	499 697	472 046	2 334 847	2 334 847	409 261	406 202	357 746

Expenditure trends

In October 2001, responsibility for the National Development Agency was transferred from the National Treasury to the Department of Social Development. Including transfers to the NDA in historical data increases departmental expenditure by R50,0 million in 1998/99, R100,0 million in 1999/00, R90,0 million in 2000/01 and R92,7 million in 2001/02, and partly explains the increases to the estimates for 2002/03 and 2003/04 relative to those announced in the 2001 Budget. However, these increases also reflect increased allocations to some of the core activities of the Department.

In response to a number of disasters hitting the country during the last financial year, Cabinet approved an additional allocation of R50 million for disaster relief in the 2001 Adjusted Estimates. A further amount of R5 million is included in the Department's budget for each of the next three years to provide immediate emergency relief to communities affected by disasters.

By far the biggest adjustment to the estimates made in the 2001 Budget, however, is the allocation of R2 billion in 2001/02 to redress inequities in the calculation of arrear payments to beneficiaries.

Excluding the NDA amounts, the overall allocation to the Department decreases by 2,4 per cent in 2003/04 and by another 17,9 per cent in 2004/05. This is due to the phasing out of the Social Security Improvement Grant to provinces and the fact that poverty relief allocations have not been made for 2004/05, pending an in-depth review of these allocations.

The poverty relief allocation increases from R50,0 million in 2001/02 to R100,0 million in 2002/03. Allocation for HIV/Aids increases significantly from R13,4 million in 2001/02 to R48,0 million in 2002/03, R65,8 million in 2003/04 and R69,8 million in 2004/05.

An increase of 12,4 per cent a year for personnel expenditure over the medium term facilitates the restructuring of the Department and the building of internal capacity to enable it to deliver on the Minister's Ten Point Plan.

Departmental receipts

The interest on debt, cancelling of uncashed cheques, parking for senior managers, recoveries of private telephone expenses, and breach of study contracts are the main sources of revenue. Estimated receipts in 2001/02 are R456 000, falling to R62 000 in 2004/05.

Table 18.2: Departmental receipts

	Revenue outcome				Medium-term revenue estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome	appropriation			
R thousand			2000/01	2001/02			
Non-tax revenue	97	34	58	52	60	61	62
Property income	15	19	29	23	28	29	29
Sales of goods and services	82	15	29	29	32	32	33
Financial transactions (recovery of loans and advances)	-	200	202	404	-	-	-
Total departmental receipts	97	234	260	456	60	61	62

Programme 1: Administration

The *Administration* programme conducts the overall management of the Department and includes policy formulation by the Minister and the Department's senior managers. Other activities include organising the Department; providing centralised administrative, legal and office support services; personnel and financial administration; and determining working methods and procedures. In addition, *Administration* provides for purchasing vehicles and for the subsidised motor transport scheme. The transfer of funds to the National Development Agency provisionally falls under this programme.

Expenditure estimates

Table 18.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Minister ¹	785	1 030	849	646	685	722	759
Management	2 208	2 764	2 866	3 043	3 322	4 383	4 646
Corporate Services	22 903	27 877	35 195	35 935	45 065	50 433	54 795
Government Motor Transport	–	523	–	1	1	1	1
National Development Agency	50 000	100 000	90 000	92 690	96 745	101 258	107 334
Total	75 896	132 194	128 910	132 315	145 818	156 797	167 535
Change to 2001 Budget Estimate				94 320	106 705	115 366	

¹ Payable as from 1 April 2001. Salary: R516 812. Car allowance: R129 203.

Economic classification

	74 981	130 795	127 906	129 415	144 561	155 471	166 151
Current							
Personnel	16 985	17 243	18 943	23 629	27 915	30 546	32 379
Transfer payments	50 000	100 000	90 000	92 690	96 745	101 258	107 334
Other current	7 996	13 552	18 963	13 096	19 901	23 667	26 438
Capital	915	1 399	1 004	2 900	1 257	1 326	1 384
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	915	1 399	1 004	2 900	1 257	1 326	1 384
Total	75 896	132 194	128 910	132 315	145 818	156 797	167 535

Standard items of expenditure

Personnel	16 985	17 243	18 943	23 629	27 915	30 546	32 379
Administrative	3 969	5 324	6 576	6 788	8 098	9 826	10 416
Inventories	1 085	1 851	2 183	647	1 687	1 719	1 822
Equipment	1 163	1 394	1 358	3 158	2 628	2 423	2 547
Land and buildings	–	–	–	–	–	–	–
Professional and special services	2 363	6 163	9 609	5 403	8 745	11 025	13 037
Transfer payments	50 000	100 000	90 000	92 690	96 745	101 258	107 334
Miscellaneous	331	219	241	–	–	–	–
Total	75 896	132 194	128 910	132 315	145 818	156 797	167 535

Policy developments

A new organisational structure came into effect in April 2001, aimed at strengthening capacity in the core business functions. It included a range of measures:

- The number of posts in the Department will be increased incrementally over the medium term.
- Capacity in the Office of the Minister was increased.
- The financial management and communications functions were enhanced.
- A comprehensive risk assessment to guide restructuring and audit plans was completed.
- An anti-corruption and fraud prevention strategy was finalised.
- Internal information technology (IT) capacity has been expanded, and the Department is negotiating with the State Information Technology Agency (SITA) to provide further services.
- The internship programme was expanded to include IT and poverty relief, and further expansion is envisaged.
- A human resource development strategy for the sector has been completed and will be implemented once the Sector Education and Training Authority (SETA) has been consulted.

Expenditure trends

Administration comprises an average of 19,0 per cent of the Vote over the medium term, excluding transfers to the NDA. No significant increase in administrative expenditure is expected over the medium term other than the normal adjustments for inflation.

Programme 2: Social Security, Policy and Planning

Social Security, Policy and Planning develops, coordinates and facilitates the implementation of policies and strategies for social security, and facilitates financial planning in line with national macroeconomic goals and development objectives. Apart from Administration, it comprises the following subprogrammes:

- The two subprogrammes Children and Family Benefits, and Disability and Retirement Benefits develop and monitor the implementation of policies and programmes for social insurance and social assistance.
- Financing and Economics focuses on developing policies and strategies for financing social protection programmes in line with macroeconomic goals and development objectives.
- Contributions provides for transfers to international organisations and congresses.

Expenditure estimates

Table 18.4: Social Security, Policy and Planning

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Children and Family Benefits	18 229	111	524	1 025	1 324	1 316	1 396
Disability and Retirement Benefits	7 128	30 433	21 174	1 496	1 977	1 897	2 010
Financing and Economics	–	–	–	419	1 233	1 269	1 273
Contributions:	–	281	180	260	260	260	276
International Social Security Association	–	540	2 987	2 154	1 265	1 174	1 217
Administration	–	540	2 987	2 154	1 265	1 174	1 217
Total	25 357	31 365	24 865	5 354	6 059	5 916	6 172
Change to 2001 Budget Estimate				500	1 197	924	
Economic classification							
Current	25 127	31 346	24 673	5 271	5 878	5 750	6 034
Personnel	1 197	1 644	2 392	2 025	2 975	3 154	3 343
Transfer payments	5 832	17 281	17 080	260	260	260	276
Other current	18 098	12 421	5 201	2 986	2 643	2 336	2 415
Capital	230	19	192	83	181	166	138
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	230	19	192	83	181	166	138
Total	25 357	31 365	24 865	5 354	6 059	5 916	6 172

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	1998/99	1999/00	2000/01		2001/02	2002/03	2003/04
Standard items of expenditure							
Personnel	1 197	1 644	2 392	2 025	2 975	3 154	3 343
Administrative	8 682	297	1 746	1 267	637	673	714
Inventories	711	706	1 147	351	125	132	140
Equipment	478	103	233	130	250	182	199
Land and buildings	-	-	-	-	-	-	-
Professional and special services	8 441	11 317	2 245	1 321	1 812	1 515	1 500
Transfer payments	5 832	17 281	17 080	260	260	260	276
Miscellaneous	16	17	22	-	-	-	-
Total	25 357	31 365	24 865	5 354	6 059	5 916	6 172

Policy developments

In May 2000, Cabinet appointed a Committee of Inquiry into a Comprehensive Social Security System to develop a framework and policy options for a social safety net in South Africa. An Inter-Ministerial Committee comprising of the departments Health, Transport, Labour, and Finance and convened by the Minister of Social Development, oversees the Committee's work.

Awaiting the policy options to be presented by the Committee of Inquiry, the Department has limited policy changes to the most urgent areas. The Regulations to the Social Assistance Act (59 of 1992) were amended to take effect from 1 December 2001.

The Department is also nearing the completion of a comprehensive policy on social relief.

Expenditure trends

Over the medium term, spending on this programme constitutes about 2 per cent of the total budget of the Department, excluding transfers to the NDA. The fall in the programme budget between 1998/99 and 2001/02 was due to the phasing out of conditional grants to support the implementation of the child support grant, and improvements in provincial financial administration.

Key outputs, indicators and targets

Social Security, Policy and Planning

Subprogramme	Output	Output measure/indicator	Target
Children and Family Benefits, and Disability and Retirement Benefits	Report on implementation of policy options recommended by the Committee of Inquiry	Report completed on schedule and approved by Minister	September 2002
	Comprehensive policy on social relief	Completion of report and approval by Cabinet	June 2002
	Develop new social assistance legislation	Draft legislation approved by Cabinet	December 2002
Financing and Economics	Financing models for social security	Models developed and used in budget process	April 2002
	Advice on inter-governmental fiscal issues	Quality and timeliness of advice	Ongoing
	Report on social, economic and fiscal impact of social security programmes	Report completed on schedule and approved by Minister	April 2002

Programme 3: Grant Systems and Administration

Grant Systems and Administration aims to design and maintain systems to ensure that efficient and effective services are provided to social grant and disaster relief beneficiaries. Apart from Administration, it has three subprogrammes:

- Grant Administration and Disbursement Management ensures that payments to beneficiaries are made accurately and timeously. In 2001/02 it is also responsible for transferring the R2 billion once-off conditional grant to provinces.
- Grant Information Systems maintains information systems in support of grant administration.
- Monitoring, Evaluation and Audit monitors and audits compliance.

Expenditure estimates

Table 18.5: Grant Systems and Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01		2002/03	2003/04	2004/05
R thousand				2001/02			
Grant Administration and Disbursement Management	13 439	80 623	123 685	2 088 191	52 182	31 492	35 641
Grant Information Systems	–	768	999	15 034	21 411	36 482	38 671
Monitoring, Evaluation and Audit Administration	–	–	–	1 356	1 662	1 749	1 854
	–	–	11	643	691	707	750
Total	13 439	81 391	124 695	2 105 224	75 946	70 430	76 916
Change to 2001 Budget Estimate				2 049 710	16 442	20 774	

Economic classification

Current	13 430	73 439	124 663	2 105 118	75 778	70 268	76 744
Personnel	456	519	997	3 086	4 247	4 481	4 749
Transfer payments	12 679	50 409	80 004	2 070 236	25 800	15 000	15 000
Other current	295	22 511	43 662	31 796	45 731	50 787	56 995
Capital	9	7 952	32	106	168	162	172
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	9	7 952	32	106	168	162	172
Total	13 439	81 391	124 695	2 105 224	75 946	70 430	76 916

Standard items of expenditure

Personnel	456	519	997	3 086	4 247	4 481	4 749
Administrative	24	219	244	1 136	508	598	634
Inventories	–	75	212	3 826	203	241	255
Equipment	13	8 028	2 831	125	223	221	235
Land and buildings	–	–	–	–	–	–	–
Professional and special services	260	22 132	40 405	26 815	44 965	49 889	56 043
Transfer payments	12 679	50 409	80 004	2 070 236	25 800	15 000	15 000
Miscellaneous	7	9	2	–	–	–	–
Total	13 439	81 391	124 695	2 105 224	75 946	70 430	76 916

Policy developments

The Extended Cabinet Meeting of January 2001 identified the need to effect improvements in the administration of social security, concurrent with the policy work of the Committee of Inquiry, and a departmental review has concluded that all initiatives need to be consolidated.

Cabinet approved new norms and standards for social security in 2001.

The tender for the design of the system to replace the social grant payment system was advertised and an audit of infrastructure at pension pay points was 75 per cent complete by November 2001.

In 2001/02, the Department amalgamated the operations of the four relief boards and streamlined the procedures for processing disaster relief applications.

Expenditure trends

Expenditure on this programme declines by 7,3 per cent from 2002/03 to 2003/04 but increases by 9,2 per cent in 2004/05. This results from the phasing out of the social security improvement grant in 2003/04. The dominance of professional and special services reflects the need to hire expertise to design systems to facilitate the implementation of the norms and standards for social security. Provision has also been made in 2002/03 for the maintenance of the current system as well as for the development of a new grant payment system to replace it.

Key outputs, indicators and targets

Grant Systems and Administration

Subprogramme	Output	Output measure/indicator	Target
Grant Administration and Disbursement Management	Implementation of Phase 1 of norms and standards	Standardising business processes	January 2003
		Provincial social security officials trained	30% of staff by March 2003
	Investigations of disasters and payment of victims of declared disasters	Improvement in infrastructure at prioritised pension pay points	50% meet standards by March 2003
		Time taken to assess disaster areas after provincial recommendation	100% within 48 hours
Grant Information Systems	New grant payment system to replace Socpen (Phase 1)	Valid beneficiaries paid timeously	100% within 6 months of application
		Prototype completed and piloted	December 2002
	Information transfer to provinces and payment agents	Number and percentage of information transfers accurate and on time	100% accuracy and timeliness
	Maintenance of Socpen on behalf of provinces	Percentage of system uptime	90% uptime Reduction in modifications
Monitoring, Evaluation and Audit	Report compliance with national norms and standards	Six-monthly compliance report covering all provinces	First report November 2002
	Compliance and forensic audits	Percentage of audit coverage plan completed	100% of coverage plan
	Quarterly analytical reports on trends in social grants	Quality and timeliness of reports	First report October 2002
	Impact assessment of grants on beneficiary groups	Quality and timeliness of report	January 2003

Programme 4: Welfare Services Transformation

Welfare Services Transformation aims to facilitate the transformation of welfare services to deliver effective and appropriate developmental social welfare services. Apart from Administration, activities are organised into four subprogrammes:

- Service Standards focuses on developing norms and standards for welfare services in order to monitor the quality of service delivery and guide the financing of all social welfare services.
- Rights Advocacy to Children, Youth and Families develops and implements projects to ensure that the rights of children, youth, families, and victims of crime are promoted and protected. It maintains the Register of Adoptions and provides an international social service covering inter-country adoption, family reunification, missing children and abduction.
- Rights Advocacy to Other Vulnerable Groups develops projects to ensure that the rights of vulnerable people, including older people and people with disabilities, are promoted. It also addresses substance abuse and provides support to the Central Drug Authority.
- The Contributions Subprogramme provides for transfers to a number of international organisations and congresses involved in research and the promotion of social welfare, including International Social Services.

Expenditure estimates

Table 18.6: Welfare Services Transformation

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Service Standards	–	411	548	1 078	3 168	3 327	3 525
Rights Advocacy to Children, Youth and Families	9 104	24 366	5 590	4 284	5 822	5 756	6 101
Rights Advocacy to Other Vulnerable Groups	3 855	8 677	7 621	4 379	4 137	4 557	4 830
Contributions: International Membership Fees	–	18	61	73	100	103	110
Administration	905	755	797	1 150	851	896	951
Total	13 864	34 227	14 617	10 964	14 078	14 639	15 517
Change to 2001 Budget Estimate				(621)	1 961	2 040	
Economic classification							
Current	13 711	33 992	14 435	10 866	13 914	14 490	15 359
Personnel	5 246	5 633	6 186	5 582	7 970	8 619	9 136
Transfer payments	–	17 278	62	323	1 100	1 103	1 110
Other current	8 465	11 081	8 187	4 961	4 844	4 768	5 113
Capital	153	235	182	98	164	149	158
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	153	235	182	98	164	149	158
Total	13 864	34 227	14 617	10 964	14 078	14 639	15 517
Standard items of expenditure							
Personnel	5 246	5 633	6 186	5 582	7 970	8 619	9 136
Administrative	1 112	1 476	2 879	1 906	696	724	768
Inventories	583	737	520	978	473	495	525
Equipment	196	826	232	123	287	189	200
Land and buildings	–	–	–	–	–	–	–
Professional and special services	6 644	8 189	4 693	2 052	3 552	3 509	3 778
Transfer payments	–	17 278	62	323	1 100	1 103	1 110
Miscellaneous	83	88	45	–	–	–	–
Total	13 864	34 227	14 617	10 964	14 078	14 639	15 517

Policy developments

A May 2001 review of the financing of social welfare services recommended that policy be revised and that a more comprehensive transformation programme was required. In 2002/03, the main focus of *Welfare Services Transformation* will be: developing and implementing a detailed transformation programme, to develop norms and standards for all major welfare services, and cost them; reviewing all welfare legislation passed before 1994; reviewing staffing levels; and revising the financing policy, including the formula used to subsidise welfare organisations.

In the medium term, the Department of Social Development will prioritise the protection of children and is setting up a Child Protection Register to help families protect their children. Other steps include:

- The South African Law Commission has completed the drafting of new child-care legislation.
- The Justice, Crime Prevention and Security Cluster is finalising a child abuse and neglect strategy for implementation in 2002/03. The Cluster has also identified reducing the number of children awaiting trial in prisons and police cells as a priority. It has proposed measures, including the expansion of social development facilities and creating diversion programmes,

and the effective management of children in the justice system will continue to receive attention through the Integrated Justice System project.

The recommendations of the Ministerial Committee on the Abuse, Neglect and Ill-Treatment of Older Persons were adopted by Cabinet in February 2001. Implementation of the recommendations will be completed by the end of 2002/03.

The National Council of Provinces passed a resolution requiring the departments of Social Development, Health and Education to coordinate an effective response to the issue of drug and alcohol abuse, especially amongst young people.

The Department coordinates the inter-departmental Victim Empowerment Programme as part of a broader social crime prevention strategy. There are 100 projects operating and the focus for 2002/03 is strengthening the programme through training and developing resource material. It has also piloted family preservation programmes with the assistance of the Netherlands government. This programme will be expanded over the medium term, to form part of the moral regeneration initiative of the Social Sector Cluster.

Expenditure trends

Expenditure on *Welfare Services Transformation* consumes an average of 3,8 per cent of the spending of the Department over the medium term. The 28,4 per cent increase in 2002/03 relates to the need to improve social protection services and is an indication of the Department's commitment to promote and protect the rights of older people, people with disabilities, young people, women and children.

Key outputs, indicators and targets

Welfare Services Transformation

Subprogramme	Output	Output measure/indicator	Target
Service Standards	Improved welfare services	Norms and standards and costing of services completed by due date	February 2003
		Review of welfare legislation	February 2003
		New curriculum for social service professionals	February 2003
		Audits of institutions for children, older people, disabled people, and substance abusers	Audit all institutions every 3 years
		Appoint Advisory Board on Social Development	June 2002
Rights Advocacy for Children, Youth and Families	Policy to promote well-being of children and protect children from abuse and neglect	New Child Care Bill and Regulations for secure care approved by Cabinet	Bill: June 2002
		Training of officials, NGO staff and volunteers in child abuse/neglect protocols	Percentage of people trained in each category
	Computerised Child Protection Register	All provinces linked to Register	December 2002
		Percentage of users trained	100%
		Accuracy of information on register	95% accuracy
	Training of probation and assistant probation officers in Child Justice Bill	Percentage probation/assistant probation officers certified	50% certified
	Measures to reduce number of children awaiting trial in prison and police cells	Number of children awaiting trial in prison and police cells	10% fall by April 2003
	National Family Preservation Programme	Number of projects per province	2 projects
	National Youth Skills Development Programme targeting out-of-school youth	Programme development completed	December 2002

Subprogramme	Output	Output measure/indicator	Target
Rights Advocacy to Other Vulnerable Groups	Action on recommendations of Ministerial Committee on elder abuse	Progress on implementation of main recommendation:	Implementation of main recommendations completed by April 2003
	Country report to UN Assembly on Ageing	Cabinet approves report	April 2002
	Review of services to disabled children	Timeliness and quality of review report	September 2002
	Review of Victim Empowerment Programme	Assessment of Victim Empowerment Programme	June 2002
	Strategy to reduce drug and alcohol abuse amongst young people	Adoption of strategy by MinMec for implementation	June 2002

Programme 5: Development Implementation Support

Development Implementation Support aims to: develop, implement and monitor strategies for poverty eradication; combat HIV/Aids; to undertake community development; and support non-profit organisations.

- Poverty Eradication directs poverty alleviation efforts by developing, managing and coordinating income-generating projects.
- HIV/Aids ensures the availability of integrated programmes for preventing and coping with the impact of the disease.
- Community Development contributes towards maintaining the well-being and social integration of vulnerable individuals, groups and communities.
- Non-Profit Organisations facilitates the development of an enabling legal environment for non-profit organisations, and improved governance and funding for the sector.

Expenditure estimates

Table 18.7: Development Implementation Support

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Poverty Eradication	3 339	206 536	160 230	51 904	100 969	72 013	1 073
HIV/Aids	–	–	5 620	14 900	50 190	69 168	72 258
Community Development	1 429	493	463	714	1 271	1 332	1 412
Non-Profit Organisations	6 347	5 048	5 311	5 911	6 348	6 716	7 118
Administration	693	667	901	999	417	435	463
Total	11 808	212 744	172 525	74 428	159 195	149 664	82 324
Change to 2001 Budget Estimate				2 050	49 939	69 234	
Economic classification							
Current	11 723	212 704	172 346	73 774	159 081	149 574	82 229
Personnel	3 394	2 201	1 771	4 671	4 917	5 187	5 499
Transfer payments	6 230	209 301	169 244	67 000	150 500	140 435	72 637
Other current	2 099	1 202	1 331	2 103	3 664	3 952	4 093
Capital	85	40	179	654	114	90	95
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	85	40	179	654	114	90	95
Total	11 808	212 744	172 525	74 428	159 195	149 664	82 324

	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome				
R thousand			2000/01	2001/02			
Standard items of expenditure							
Personnel	3 394	2 201	1 771	4 671	4 917	5 187	5 499
Administrative	861	603	571	1 017	953	989	1 048
Inventories	93	267	306	375	278	283	300
Equipment	132	153	240	677	238	210	224
Land and buildings	-	-	-	-	-	-	-
Professional and special services	1 052	184	373	688	2 309	2 560	2 616
Transfer payments	6 230	209 301	169 244	67 000	150 500	140 435	72 637
Miscellaneous	46	35	20	-	-	-	-
Total	11 808	212 744	172 525	74 428	159 195	149 664	82 324

Policy developments

In January 2001, the Joint Health and Social Development MinMec approved models for integrated home- and community-based care for households and children affected by HIV/Aids.

The Poverty Eradication Subprogramme was restructured in 2001/02 into a three-year programme which is more focused on measurable outputs than in the past. Although there has been an improvement in the quality of projects funded, projects still face major constraints. These are management capacity in projects and in the provincial departments, and access to financial institutions. The Department will work closely with the National Development Agency to develop capacity for emerging organisations.

The Department is piloting micro-finance schemes in its poverty relief programme and will coordinate this with other departments in the Economic Cluster. The Department's allocation from the Poverty Relief Fund ends in 2003/04 and an independent review will establish whether existing projects should continue to attract funding.

Expenditure trends

The allocation for Poverty Eradication dominates this programme. Fluctuating expenditure up to 2001/02 resulted from the initial delays in disbursing money and implementing projects. For that reason, it was decided to spread the allocation over the medium term and monitor expenditure more closely. Allocations for Poverty Eradication increase from R52,0 million in 2001/02 to R101,0 million in 2002/03 and R72,0 million in 2003/04. No allocation has been made for the 2004/05 year pending the review of the special allocation for poverty relief.

The HIV/Aids subprogramme expands with allocations of R50,0 million in 2002/03, R69,2 million in 2003/04 and R72,2 million in 2004/05. Transfer payments to national councils will also increase by an average of 7,3 per cent over the medium term.

Key outputs, indicators and targets

Development Implementation Support

Subprogramme	Output	Output measure/indicator	Target
Poverty Eradication	Financial assistance to communities participating in the poverty relief projects	Percentage of project funds transferred to project	100% of funds transferred
		Percentage of funds allocated in nodal points of Integrated Sustainable Rural Development Programme	30% of funds allocated to the Programme as a whole
		Percentage of projects meeting minimum standards	85%
		Percentage of disabled beneficiaries	2%
		Percentage of projects with micro-finance component	20%
		Percentage of projects sustainable over 3-year period	66%
	Assessment of projects	Impact assessment of poverty relief projects	May 2002
HIV/Aids	Financial, capacity building and technical assistance to home- and community-based projects targeting children and poor households	Value of funds transferred to projects per province in accordance with business plans	R46,5 million
		Number of projects funded	300 projects targeted
		Percentage of projects in high poverty areas	100%
		Number of households receiving support services	10 000 households
		Training volunteers and caregivers to provide basic care and support	50% of volunteers and caregivers trained
		Mid-term assessment of Home Based/Community Based Care Programme	November 2002
	Training youth in providing peer counselling and raising awareness	Percentage of youth accredited to provide peer counselling and HIV/Aids awareness	Target to be established
Community Development	Capacity-building	Capacity-building programmes and resource materials for officials, CBOs and volunteers involved in development	75% from historically disadvantaged population
		Percentage of participants from rural based CBOs	75%
	Assessment of community development initiatives	Report on South Africa's progress in implementing commitments of World Summit on Social Development	June 2002
	Measures to strengthen partnerships and volunteerism	Number of partnership agreements	Baseline to be established
Percentage involvement of volunteers in programmes		Baseline to be established	
Non-Profit Organisations	Register non-profit organisations	Number of applications processed	7 500 per year
		Appeals finalised in accordance with statutory requirements	100% appeals finalised
	Monitoring compliance with the Non-Profit Organisations Act	Percentage of registered organisations in compliance	75%
		Percentage of organisations dealt with for non-compliance	100%
Subsidise national councils	Accuracy and timeliness of payments	100%	

Programme 6: Population and Development

Population and Development provides information and research to assist Government integrate population issues into policies and service delivery planning. Apart from Administration, it has three subprogrammes:

- Population and Development Strategy focuses on advice, information and technical assistance to policy-makers and planners in the public sector.
- Population and Development Research focuses on research on population trends.
- Contributions provides for membership of relevant organisations.

Expenditure estimates

Table 18.8: Population and Development

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Population and Development Strategy	3 383	4 500	2 681	2 761	3 648	4 025	4 267
Population and Development Research	2 631	2 484	2 790	2 285	2 808	2 936	3 112
Contributions:							
Regional Institute for Population Studies	–	66	66	66	66	69	73
United Nations Population Fund	–	–	–	77	60	60	64
Administration	417	726	897	1 373	1 583	1 666	1 766
Total	6 431	7 776	6 434	6 562	8 165	8 756	9 282
Change to 2001 Budget Estimate				(2 050)	(771)	(456)	

Economic classification

Current	6 384	7 595	6 412	6 440	8 091	8 691	9 213
Personnel	4 916	3 637	3 813	4 323	5 540	6 040	6 402
Transfer payments	–	66	66	143	126	129	137
Other current	1 468	3 892	2 533	1 974	2 425	2 522	2 674
Capital	47	181	22	122	74	65	69
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	47	181	22	122	74	65	69
Total	6 431	7 776	6 434	6 562	8 165	8 756	9 282

Standard items of expenditure

Personnel	4 916	3 637	3 813	4 323	5 540	6 040	6 402
Administrative	558	914	948	745	691	719	762
Inventories	160	60	166	75	240	250	265
Equipment	69	353	31	154	196	192	203
Land and buildings	–	–	–	–	–	–	–
Professional and special services	654	2 688	1 374	1 122	1 372	1 426	1 513
Transfer payments	–	66	66	143	126	129	137
Miscellaneous	74	58	36	–	–	–	–
Total	6 431	7 776	6 434	6 562	8 165	8 756	9 282

Policy developments

Given the Government priority of strengthening the response to HIV/Aids, a major proportion of the work of the *Population and Development programme* focuses on HIV/Aids-related research and programmes, but in collaboration with other role-players. The Population Policy needs to be updated to incorporate HIV/Aids issues more substantially.

Population and Development has the following policy issues prioritised:

- The impact of HIV infections and Aids-related mortality on the population
- Fertility, unplanned, unwanted and high risk pregnancies in poverty-stricken contexts
- The causes and consequences of migration in South Africa and the region

Expenditure trends

The 2002/03 allocation has been increased by 24,4 per cent compared to the 2001/02 adjusted budget, and the programme continues to grow at 6,6 per cent a year.

Key outputs, indicators and targets

Population and Development

Subprogramme	Output	Output measure/indicator	Target
Population and Development Strategy	Annual State of South African Population Report	Approval by Inter-Departmental Technical Committee	November 2002
	Capacity-building	Training of public sector planners in HIV/Aids	400 officials a year
		Extend HIV/Aids curriculum to CBOs and faith-based organisations	200 participants in year 1
	Review of Population Policy	Revised Population Policy approved by Cabinet	June 2002
	Population Information Resource Centre	Increase in number of requests per year	20% increase
		Users rating service positively	75% positive rating
Database on migration research	Commencement of operation of database	January 2003	
Management of UNFPA Country Programme 2002-2005	Implementation in line with plan agreed to with UNFPA	Set in plan	
Population and Development Research	Research on impact of HIV/Aids on population trends	Approval by Inter-Departmental Technical Committee on HIV/Aids research	May 2002
	Annual report on impact of HIV/Aids on development indicators	Approval by Inter-Departmental Technical Committee on HIV/Aids research	February 2003
	Research on impact of HIV/Aids on service delivery in social development sector	Approval by Inter-Departmental Technical Committee on HIV/Aids research	March 2003
	Report on good practices in HIV/Aids prevention, care and support	Number of case studies published	July 2002

Public entities reporting to the Minister

National Development Agency

The National Development Agency (NDA) was transferred from the Ministry of Finance to the Ministry of Social Development in October 2001, by Presidential Proclamation.

The NDA is a statutory funding agency, whose primary focus areas are to contribute towards the eradication of poverty and its causes, and to strengthen the capacity of civil society organisations to combat poverty. The NDA replaced the Transitional National Development Trust (TNDDT), and its first phase of operation focused on the closing out of the work of the TNDDT.

A Board representing Government and civil society governs the NDA and the Chief Executive Officer is the Accounting Officer. Its primary sources of income are an allocation from the Department of Social Development and donor funding.

The medium-term estimates for the NDA are R96,7 million, R101,2 million and R107,3 million.

Annexure

Vote 18: Social Development

Table 18.9: Summary of expenditure trends and estimates per programme

Table 18.10: Summary of expenditure trends and estimates per economic classification

Table 18.11: Summary of expenditure trends and estimates per standard item of expenditure

Table 18.12: Summary of transfer and subsidies per programme

Table 18.13: Summary of personnel numbers and costs

Table 18.14: Summary of expenditure on training

Table 18.15: Summary of information and communication technology expenditure

Table 18: 16 Summary of conditional grants to provinces

Table 18.17: Summary of indirect grants to provinces

Table 18.9: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01										
R thousand													
1 Administration	75 896	132 194	128 910	37 995	–	94 320	132 315	134 664	144 561	1 257	145 818	156 797	167 535
2 Social Security, Policy and Planning	25 357	31 365	24 865	4 854	–	500	5 354	5 255	5 878	181	6 059	5 916	6 172
3 Grant Systems and Administration	13 439	81 391	124 695	55 514	–	2 049 710	2 105 224	2 103 957	75 778	168	75 946	70 430	76 916
4 Welfare Services Transformation	13 864	34 227	14 617	11 585	1 219	(1 840)	10 964	11 098	13 914	164	14 078	14 639	15 517
5 Development Implementation Support	11 808	212 744	172 525	72 378	–	2 050	74 428	73 539	159 081	114	159 195	149 664	82 324
6 Population and Development	6 431	7 776	6 434	8 612	–	(2 050)	6 562	6 334	8 091	74	8 165	8 756	9 282
Total	146 795	499 697	472 046	190 938	1 219	2 142 690	2 334 847	2 334 847	407 303	1 958	409 261	406 202	357 746
Change to 2001 Budget Estimate							2 143 909	2 143 909			175 473	207 882	

Table 18.10: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01			2001/02				2002/03			2003/04
R thousand													
Current	145 356	489 871	470 435	189 480	1 219	2 140 185	2 330 884	2 331 373	407 303	-	407 303	404 244	355 730
Personnel	32 194	30 877	34 102	43 316	-	-	43 316	42 112	53 564	-	53 564	58 027	61 508
Salaries and wages	26 428	25 123	27 149	36 347	-	(106)	36 241	35 218	45 402	-	45 402	49 181	52 136
Other	5 766	5 754	6 953	6 969	-	106	7 075	6 894	8 162	-	8 162	8 846	9 372
Transfer payments	74 741	394 335	356 456	76 519	-	2 154 133	2 230 652	2 230 652	274 531	-	274 531	258 185	196 494
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government													
social security funds	-	-	-	-	-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-	-
extra-budgetary institutions	50 987	305 272	247 678	47 763	-	92 940	140 703	140 703	196 745	-	196 745	173 258	107 334
provincial government	20 165	72 204	54 793	14 737	-	2 010 236	2 024 973	2 024 973	57 300	-	57 300	64 235	68 185
local government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	3 589	16 560	53 743	13 686	-	50 957	64 643	64 643	19 126	-	19 126	19 329	19 589
Foreign countries and international credit institutions	-	299	242	333	-	-	333	333	1 360	-	1 360	1 363	1 386
Other	38 421	64 659	79 877	69 645	1 219	(13 948)	56 916	58 609	79 208	-	79 208	88 032	97 728
Capital	1 439	9 826	1 611	1 458	-	2 505	3 963	3 474	-	1 958	1 958	1 958	2 016
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	1 439	9 826	1 611	1 458	-	2 505	3 963	3 474	-	1 958	1 958	1 958	2 016
Motor vehicles (transport)	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment - Computers	701	9 079	1 091	756	-	2 505	3 261	2 660	-	832	832	1 035	1 008
Equipment - Other office equipment	738	747	520	702	-	-	702	814	-	1 126	1 126	923	1 008
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	146 795	499 697	472 046	190 938	1 219	2 142 690	2 334 847	2 334 847	407 303	1 958	409 261	406 202	357 746

Table 18.11: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
Personnel	32 194	30 877	34 102	43 316	-	-	43 316	42 112	53 564	-	53 564	58 027	61 508
Administrative	15 206	8 833	12 964	8 877	-	3 982	12 859	14 287	11 583	-	11 583	13 529	14 342
Inventories	2 632	3 696	4 534	1 748	-	4 504	6 252	7 635	3 006	-	3 006	3 120	3 307
Equipment	2 051	10 857	4 925	1 862	-	2 505	4 367	3 878	1 864	1 958	3 822	3 417	3 608
Land and buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional and special services	19 414	50 673	58 699	58 616	1 219	(22 434)	37 401	36 283	62 755	-	62 755	69 924	78 487
Transfer payments	74 741	394 335	356 456	76 519	-	2 154 133	2 230 652	2 230 652	274 531	-	274 531	258 185	196 494
Miscellaneous	557	426	366	-	-	-	-	-	-	-	-	-	-
Total	146 795	499 697	472 046	190 938	1 219	2 142 690	2 334 847	2 334 847	407 303	1 958	409 261	406 202	357 746

Table 18.12: Summary of transfers and subsidies per programme

	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome			Current	Capital	Total	
	1998/99	1999/00	2000/01	2001/02	2002/03			2003/04	2004/05
R thousand									
1 Administration	50 000	100 000	90 000	92 690	96 745	-	96 745	101 258	107 334
National Development Agency	50 000	100 000	90 000	92 690	96 745	-	96 745	101 258	107 334
2 Social Security, Policy and Planning	5 832	17 281	17 080	260	260	-	260	260	276
Contributions:	-	281	180	260	260	-	260	260	276
International Social Security Association									
Child Support Grant Implementation	5 832	17 000	16 900	-	-	-	-	-	-
3 Grant Systems and Administration	12 679	50 409	80 004	2 070 236	25 800	-	25 800	15 000	15 000
Grant Administration and Disbursement Management									
Disaster Relief Fund	-	13 004	50 004	60 000	10 000	-	10 000	10 000	10 000
Social Relief Fund	-	-	-	-	5 000	-	5 000	5 000	5 000
Improvement of the Social Security System (conditional grant)	12 679	37 405	30 000	10 236	10 800	-	10 800	-	-
Social Security (conditional grant)	-	-	-	2 000 000	-	-	-	-	-

R thousand	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	2001/02		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01			2002/03				
4 Welfare Services Transformation	-	17 278	62	323	1 100	-	1 100	1 103	1 110	
Service Standards										
Transfers to NGO's	-	-	-	250	1 000	-	1 000	1 000	1 000	
Contributions:	-	18	62	73	100	-	100	103	110	
International Membership Fees										
Rights Advocacy to Other Vulnerable Groups										
Victim Empowerment	-	3 870	-	-	-	-	-	-	-	
Rights Advocacy to Children, Youth and Families	-	-	-	-	-	-	-	-	-	
Criminal Justice System	-	13 390	-	-	-	-	-	-	-	
5 Development Implementation Support	6 230	209 301	169 244	67 000	150 500	-	150 500	140 435	72 637	
Poverty Eradication										
Poverty Alleviation	987	205 272	157 678	48 663	100 000	-	100 000	71 000	-	
Women Flagship	1 654	539	2 273	1 337	-	-	-	-	-	
HIV/Aids										
HIV/Aids (conditional grant)	-	-	5 620	13 400	46 500	-	46 500	65 235	68 185	
Non-Profit Organisations										
National Councils	3 589	3 490	3 673	3 600	4 000	-	4 000	4 200	4 452	
6 Population and Development	-	66	66	143	126	-	126	129	137	
Contributions:										
Regional Institute for Population Studies	-	66	66	66	66	-	66	69	73	
United Nations Population Fund	-	-	-	77	60	-	60	60	64	
Total	74 741	394 335	356 456	2 230 652	274 531	-	274 531	258 185	196 494	

Table 18.13: Summary of personnel numbers and costs¹

Personnel numbers	1998/99	1999/00	2000/01	2001/02	2002/03
1 Administration	144	166	146	198	212
2 Social Security, Policy and Planning	6	6	6	15	19
3 Grant Systems and Administration	11	9	8	26	29
4 Welfare Services Transformation	34	31	31	35	47
5 Development Implementation Support	26	26	23	30	36
6 Population and Development	43	25	27	28	30
Total	264	263	241	332	373
Total personnel cost (R thousand)	32 194	30 877	34 102	43 316	53 564
Unit cost (R thousand)	121.9	117.4	141.5	130.5	143.6

¹ Full-time equivalent**Table 18.14: Summary of expenditure on training**

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Preliminary outcome		2002/03	2003/04	2004/05
	1999/00	2000/01	2001/02			
R thousand						
1 Administration	172	240	215	279	305	323
2 Social Security, Policy and Planning	16	17	28	30	32	34
3 Grant Systems and Administration	5	17	25	43	45	48
4 Welfare Services Transformation	58	62	71	80	86	91
5 Development Implementation Support	20	24	36	49	52	55
6 Population and Development	36	43	59	55	60	64
Total	307	403	434	536	580	615

Table 18.15: Summary of information and communications technology expenditure

R thousand	Adjusted	Medium-term expenditure estimate		
	appropriation	2001/02	2002/03	2003/04
1 Administration	2 552	2 642	2 843	2 908
Technology	2 466	2 547	2 733	2 788
Hardware	1 069	1 257	1 326	1 384
Software and licences	640	660	670	680
Audio-visual equipment	78	50	77	44
Systems	679	580	660	680
IT services	86	95	110	120
Consulting	-	-	-	-
Outsourcing	86	95	110	120
2 Social Security, Policy and Planning	83	181	166	137
Technology	83	181	166	137
Hardware	83	181	166	137
Software and licences	-	-	-	-
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
3 Grant Systems and Administration	14 056	15 168	15 162	15 172
Technology	56	168	162	172
Hardware	56	168	162	172
Software and licences	-	-	-	-
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	14 000	15 000	15 000	15 000
Consulting	14 000	15 000	15 000	15 000
Outsourcing	-	-	-	-

R thousand	Adjusted	Medium-term expenditure estimate		
	appropriation	2001/02	2002/03	2003/04
4 Welfare Services Transformation	73	164	149	158
Technology	73	164	149	158
Hardware	73	164	149	158
Software and licences	-	-	-	-
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
5 Development Implementation Support	54	114	90	95
Technology	54	114	90	95
Hardware	54	114	90	95
Software and licences	-	-	-	-
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
6 Population and Development	122	74	65	69
Technology	122	74	65	69
Hardware	122	74	65	69
Software and licences	-	-	-	-
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
Total	16 940	18 343	18 475	18 539

Table 18.16: Summary of conditional grants to provinces¹

R thousand	Expenditure outcome			Adjusted Appropriation 2001/02	Medium-term expenditure estimate		
	1998/99	1999/00	2000/01		2002/03	2003/04	2004/05
2 Social Security, Policy and Planning							
Child Support Implementation Grant	5 832	17 000	16 900	-	-	-	-
3 Grant Systems and Administration							
Improvement of Social Security System	12 679	37 405	30 000	10 236	10 800	-	-
Social Security	-	-	-	2 000 000	-	-	-
4 Welfare Services Transformation							
Criminal Justice System	-	13 390	-	-	-	-	-
Victim Empowerment	-	3 870	-	-	-	-	-
5 Development Implementation Support							
HIV/AIDS Conditional Grant	-	-	5 620	12 500	46 500	64 235	68 185
Women Flagship	1 654	539	2 273	1 337	-	-	-
Total	20 165	72 204	54 793	2 024 073	57 300	64 235	68 185

¹ Detail provided in the Division of Revenue Act, 2002.

Table 18.17: Summary of indirect grants to provinces¹

R thousand	Expenditure outcome			Adjusted appropriation 2001/02	Medium-term expenditure estimate		
	1998/99	1999/00	2000/01		2002/03	2003/04	2004/05
5 Development Implementation Support							
Poverty Relief	-	-	-	44 872	89 535	59 446	-
Total	-	-	-	44 872	89 535	59 446	-

¹ Detail provided in the Division of Revenue Act, 2002.