



Free State Provincial Government

VOTE 07

Department of Social Development

Department of Social Development

Vote 7

To be appropriated by Vote	R 2 262 079 000
Statutory amount	R 655 282
Responsible MEC	MEC of Social Development
Administering department	Department of Social Development
Accounting Officer	Deputy-Director-General of Social Development

VOTE 07

1. OVERVIEW

The two core functions of the department are:

- Poverty Alleviation
- Welfare, care and protection of vulnerable groups

These functions are derived from the stated vision, mission and the strategic goals of the department:

1.1. VISION

To enhance the quality of life of people in the Free State Province by rendering a developmental social service.

1.2 MISSION, STRATEGIC GOALS

1.2.1 MISSION AND STRATEGIC GOALS

To serve and build a self-reliant Province in partnership with all stakeholders through:

- Improving service delivery
 - a) **Social Security:** Improvement of the existing system of social security.
 - b) **Transformation of other welfare services:** Improve the quality and equity of service delivery, the capacity, and governance of the social service sector.
- Mitigating the negative impact of HIV/AIDS and expanding the Home-Based Care/Community-Based Care HIV/AIDS Programme.
- Reducing poverty through integrated sustainable development, by specifically prioritizing the most vulnerable groups.
- Responding to the brutal effects of all forms of violence against women and children.
- Rebuilding families and communities through policies and programmes empowering the young, old, disabled people, and promoting social integration.
- Commitment to corporative governance, which includes working with different tiers of government and civil society.

1.2.2 STRATEGIC DIRECTION OF THE DEPARTMENT

The strategic plans of the Department for the budget cycle have been aligned with the Free State Development Plan.

The key challenges facing the Department, which have been taken into account in the strategic plans include the following:

- ⌘ The implementation of the Province's integrated poverty eradication strategy that provides direct benefits to those who are in greatest need within a sustainable development approach.
- ⌘ The provision of a range of services to support community-based care and support for people living with HIV/AIDS as well as those affected such as orphans.
- ⌘ The financing of social services provided by NGO's, CBO's, FBO's and other developmental organizations especially those, which previously lacked access to such funding and whose programmes are aligned to the needs of historically disadvantaged and rural communities.
- ⌘ The payment of social assistance benefits to qualifying beneficiaries remains the provincial government's largest poverty alleviation programme, which targets the most vulnerable in the communities.

2. CORE FUNCTIONS AND SUPPORT FUNCTIONS

2.1 CORE FUNCTIONS

The Department has, as it's primary core function the following:

- The provision of Social Assistance and Social Security

None-contributory and income-tested benefits provided by the State to groups such as people with disabilities, elderly people and unsupported parents and children who are unable to provide for their own minimum needs. In South Africa, social assistance has taken the form of social grants.
- Care and Support of the Vulnerable

Care and support services to the poor and vulnerable includes measures and projects to help people deal with effects of poverty. This would include counselling services to the victims of crime and violence, home community based care for people infected and affected by HIV/AIDS, protection of children, and services to women, elderly and people with disabilities.
- Development and Support

In order to counter the effects of poverty and provide the opportunity for people to escape the poverty trap, communities must be mobilized. An organized community can influence and participate in decisions and processes that impact on their lives. This is achieved by providing capacity building/training and funding to NGOs, CBOs and FBOs to render services in partnership.

2.2 SUPPORT FUNCTIONS

Support services include the following:

- Provision of Corporate Support Services.
- Collection and utilization of Demographic, Economic and Social data and information for planning.
- Infrastructure and Technology.

2.3 FUNCTIONAL AREAS PER PROGRAMME

- ⌘ Programme 1: Provincial Management & Services
 - To provide overall strategic management and support services for Social Development.
 - To provide support services to the MEC.
 - Policy interpretation and strategic direction of the department
- ⌘ Programme 2: Social Security
 - To provide and administer the payment of social assistance grants to qualifying beneficiaries
- ⌘ Programme 3: Social Welfare Services
 - To provide care and support to the poor and vulnerable
- ⌘ Programme 4: Development and Support Services
 - To build infrastructure for communities to participate in development
- ⌘ Programme 5: Population Development & Demographic Trends
 - Focus on research data allocation and analysis on population trends.

3. LEGISLATIVE AND OTHER MANDATES

The mandate of the Department is derived from the following legislation and policy documents.

- ⌘ The Constitution of South Africa Act 108 of 1996.
- ⌘ The Child Care Act 74 of 1998 as amended.
- ⌘ The Probation Services Act 116 of 1991.
- ⌘ The Aged Persons Act 81 of 1967 as amended.
- ⌘ The Prevention and Treatment of Drug Dependency Act of 1992.
- ⌘ The Social Assistance Act 59 of 1992 as amended.
- ⌘ The Public Finance Management Act 1 of 1999.
- ⌘ The Public Service Act of 1994 as amended.
- ⌘ The Basic Conditions of Employment Act 59 of 1997.
- ⌘ The Labour Relations Act 66 of 1995.
- ⌘ The Skills Development Act 97 of 1998.

- ⌘ The White Paper on Transforming Public Service Delivery (Batho Pele).
- ⌘ The White Paper on Affirmative Action in the Public Service 1998.
- ⌘ The Financing Policy for Developmental Social Welfare Services.

4. REVIEW OF THE CURRENT FINANCIAL YEAR

The current year's policy initiatives resulted in significant progress and outputs for the Department.

4.1 Social Assistance Grants

Payment of Social Assistance Grants benefits to qualifying beneficiaries remains by far the biggest program of this department, and is the largest poverty alleviation program of government.

In line with the government policy of taking services to the people, the department took its services to the rural and farming communities. The awareness created by projects like the President's Letsema campaign, partnerships with the Department of Home Affairs, increased involvement of volunteers and visits to rural and farming communities, led to an increase in the number of beneficiaries of social grants. As a result of the aforementioned, the growth in beneficiaries numbers of the Child Support Grant and Disability Grants continues to put pressure on the department's resources and an over expenditure on grant payments is expected. It is projected that approximately 333 312 beneficiaries will be on the province's database at the end of the 2002/03 financial year.

Furthermore, the department has issued tenders for the pension's payout contractor, as the current existing contract lapses on the 31 March 2003. It is expected that recommendations of the preferred bidder will be made towards the end of January 2003.

4.2 Developmental Social Welfare

The department has remained focused on service delivery and transformation of services to the previously disadvantaged communities continues to occupy the centre stage. Construction of the second Secure Centre, for children in conflict with the law, has commenced and it is expected to be completed in eighteen months, instead of the planned thirty-six months. The country's first One-Stop Youth Centre was opened in May 2002. This project is done in collaboration with major stakeholders such as SAPS, Nicro and the Department of Justice to effectively address the needs of young people in conflict with the law.

5. OUTLOOK FOR THE COMING FINANCIAL YEAR

In line with the priorities and strategic themes, the Department has set specific expected service delivery outputs, aimed at reducing or alleviating poverty and ensuring the development, care and protection of the most vulnerable.

The department aims to continue with the transformation of services to our beneficiaries and to strengthen partnerships with all stakeholders in the welfare sector. Specific areas of focus will include:

- ⌘ Reduction of the turnaround times for grants applications.
- ⌘ Rolling out of multi-disciplinary assessment panels for care dependency and disability grants.
- ⌘ Making grants accessible to qualifying beneficiaries in rural and farming areas.
- ⌘ Increase the take up rate of child support grants.

- ⌘ Eradication and/or reduction of high incidents of theft and fraud by staff members and beneficiaries.
- ⌘ Development of capacity and skills of officials in financial and administrative management.
- ⌘ Implementation of the Norms and Standard for Social Security.
- ⌘ Implementation of the new Child Justice Bill.
- ⌘ Strengthening of partnerships with the NPO sector and improvement of subsidies to those delivering the agency function.
- ⌘ Fast tracking the establishment of community-based/ home-based care for the HIV/AIDS programme.
- ⌘ Establishment of the fully functional Internal Audit Unit.

The outputs are very clear and together with the performance measures give a definite and clear picture of what initiatives, important events and progress the Department aims to achieve during the year.

6. REVENUE AND FINANCING

6.1 Summary of revenue

The following sources of funds are used for the Vote

Table 6.1: Summary of revenue: Social Development

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable share	1,257,576	1,475,373	1,956,225	2,257,436	2,496,138	2,719,826
Conditional grants	3,074	7,600	170,671	119,059	280,401	505,619
Own Revenue	-	-	55,815	65,415	71,820	73,710
Total revenue	1,260,650	1,482,973	2,182,711	2,441,910	2,848,359	3,299,155

6.2 Departmental revenue collection

The department of Social Development is not a revenue-generating department. However, a small amount of revenue is generated yearly through interest, recoveries and state property rights and miscellaneous items.

Table 6.2: Departmental revenue collection: Social Development

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current revenue						
Tax revenue						
Non-tax revenue	1,143	1,342	1,699	940	1,057	1,255
Capital revenue						
Departmental revenue	1,143	1,342	1,699	940	1,057	1,255

7. EXPENDITURE SUMMARY

7.1 Programme summary

Table 7.1: Summary of expenditure and estimates: Social Development

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Administration	39,427	32876	49,525	51,157	55,751	58,791
2. Social Assistance Grants	1,091,358	1,314,867	1,963,766	2154,094	2,541,636	2,980,677
3. Social Welfare Services	109,519	116,574	140,183	169,341	182,235	189,189
4. Development and Support Services	20,208	18,480	29,286	66,982	68,387	70,128
5. Population Development and Demographic Trends	138	176	322	336	350	370
Total: Social Development	1,260,650	1,482,973	2,183,082	2,441,910	2,848,359	3,299,155

7.2 Summary of economic classification

Table 7.2: Summary of expenditure and estimates: Social Development

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	102,157	102,714	136,066	162,075	178,529	187,772
Transfer	1,089,096	1,299,916	1,918,322	2,133,617	2,495,896	2,925,352
Other current	60,682	71,153	112,097	131,803	158,320	175,079
Total: Current	1,251,935	1,473,783	2,166,485	2,427,495	2,832,745	3,288,203
Capital						
Acquisition of capital assets	8,715	9,190	16,597	14,415	15,614	10,952
Transfer payments						
Total: Capital	8,715	9,190	16,597	14,415	15,614	10,952
Total economic classification	1,260,650	1,482,973	2,183,082	2,441,910	2,848,359	3,299,155

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

This programme aims at providing guidance, leadership and administrative systems, which will enhance service delivery for the department.

Table 8.1: Summary of expenditure and estimates: Programme 1: Administration

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Office of the MEC			1,957	2,990	3,229	3,413
Provincial Management Services	35,983	31,136	27153	28,675	31,256	32,908
District Management			18,415	17,492	19,066	20,210
Provincial Motor Transport	3,444	1,740	2,000	2,000	2,200	2,260
Total	39,427	32,876	49,525	51,157	55,751	58,791

Table 8.2: Summary of expenditure and estimates: Programme 1: Administration

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	18,935	17,901	29,495	35,234	37,699	39,919
Transfer						
Other current	12,607	12,026	13,846	12,975	14,847	15,552
Total: Current	31,542	29,927	43,341	48,209	52,546	55,471
Capital						
Acquisition of capital assets	7,885	2,949	6,184	2,948	3,205	3,320
Transfer payments						
Total: Capital	7,885	2,949	6,184	2,948	3,205	3,320
Total standard item/ GFS classification	39,427	32,876	49,525	51,157	55,751	58,791

Strategic Objectives

Measurable Objectives	Activities	Performance Measures	Performance Targets		
			2003/04	2004/05	2005/06
1. To maintain effective, efficient and transparent financial management and procurement systems	1.1 Clearing of ledger accounts	1.1.1 Ledger account cleared on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis	Ongoing on monthly basis
	1.2 Pay creditors timeously	1.2.1 Creditors paid in accordance with the PFMA requirements	100%	100%	100%
	1.3 Reduce rejection rate of batches	1.3.1 Percentage of the rejection rate reduced to the norm (5%)	100%	100%	100%
	1.4 Finalize annual Financial Statements	1.4.1 Annual Financial Statement submitted to Auditor General and Treasury	31 May	31 May	31 May
	1.5 Award tenders / quotations to SMME's and HDI's	1.5.1 Percentage of all tenders / quotations awarded to SMME's and HDI's	30%	40%	50%
	1.6 Submit Annual Stocktaking Report to Treasury	1.6.1 Annual stock taking report submitted by:	31 March	31 March	31 March
	1.7 Report, investigate and finalise losses	1.7.1 Number of losses reported, investigated and finalised within 60 days	100%	100%	100%
	1.8 Provision and maintenance of adequate transport system	1.8.1 Vehicles available within 4 months after order	100%	100%	100%
	1.9 Effective utilisation of departmental vehicles through the implementation of transport policy	1.9.1 Reduce transport costs in accordance with the norm.	50% reduction	80% reduction	100% reduction
	1.10 Process salary	1.10.1 100% correctly	Within 14	Within 14	Within 14

		advice	processed salary advice	days after receipt	days after receipt	days after receipt
		1.11 Process Pension and route forms	1.11.1 100% Correctly processed pension and route forms	31 days after receipt	31 days after receipt	31 days after receipt
2. To render an effective and efficient internal audit function	2.1 Implement internal control systems	2.1.1 Risk Management and Fraud prevention plans operational		1 st August 2003	Ongoing	Ongoing
3. To provide reliant corporate services						
0 Legal services	3.1 Provide Legal services	3.1.1 Legal services available on all requests		Within 20 working days	Within 20 working days	Within 20 working days
0 Labour relations	3.2 Provide Labour Relations services	3.2.1 All cases be dealt with as prescribed in terms of Public Service Regulations and the Labour Relations Act		Within 30 days	Within 30 days	Within 30 days
0 Communication	3.3 Build capacity to identify and evaluate potential conflict situation in the work place	3.3.1 Capacitate all supervisors / managers		30 September 2003	-	-
	3.3 Implement Departmental Communication policy strategy and calendar of activities	3.3.2 Creating awareness of Departmental activities internally or externally		Monthly	Monthly	Monthly
0 ORD - Organisational research and development (work study investigation)	3.4 Maintain efficiency, organisational structure and post establishment in line with Service delivery	3.4.1 Approved Organisational structure and establishment		31 st January	31 st January	31 st January
4. To ensure proper human resource management and development	4.1 Manage performance of staff in terms of PMDS (performance management development system)	4.1.1 Reports of performance and development of all personnel available		Quarterly	Quarterly	Quarterly
	4.2 Reduce supernumerary staff	4.2.1 Number of supernumerary staff reduced from a total of 114 to zero		57 Staff	57 Staff	0 Staff
5. To provide effective, efficient economical infrastructural / support systems to the Department	5.1 Provide suitable facilities at provincial and district level	5.1.1 Facilities in compliance with physical planning policy		100%	100%	100%
	5.2 Provide infrastructure and services in accordance with IT policy	5.2.1 Basic infrastructure provided in all offices in the department		100% for existing offices. New offices: -	Existing offices: - New offices: within 30 days of request	Existing offices: - New offices: within 30 days of request
		5.2.2 Render IT maintenance		Ongoing	Ongoing	Ongoing

		services to all offices and institutions			
6. To provide auxiliary and related services to the office of the MEC and Department including security services	6.1 Provide MEC support services	6.1.1 Support services available at all times	Daily	Daily	Daily
	6.2 Provide auxiliary services to the department	6.2.1 Auxiliary services available at all times	Ongoing	Ongoing	Ongoing
	6.3 Set up and maintain proper record management system	6.3.1 Efficient file flow system established Maintaining efficient file flow	1 st July	–	–
	6.4 Provide security services to all offices and institutions	6.4.1 Security services / measures available at all times	Ongoing 24 hours daily	Ongoing 24 hours daily	Ongoing 24 hours daily
7. Facilitate the development and implementation of the department's strategic and operational plans.	7.1 Compile/Review the Department strategic plan	7.1.1 Strategic plan submitted annually	1 st June	1 st June	1 st June
	7.2 Chief Directorates operationally the strategic plan	7.2.1 Operational plans compiled and implemented	31 st August	31 st August	31 st August
	7.3 Monitor the implementation of the strategic plan	7.3.1 Quarterly reports submitted	Each quarter	Each quarter	Each quarter

PROGRAMME 2: SOCIAL ASSISTANCE GRANTS

This programme aims at providing pensions, grants and social relief to qualifying beneficiaries.

Table 8.3: Summary of expenditure and estimates: Programme 2: Social Assistance Grants

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Administrative support	61,666	75,336	114,650	151,273	179,892	195,761
Child and Family care	95,260	162,329	394,522	437,617	699,981	941,971
Care of the Aged	721,590	788,344	956,141	989,964	1,046,459	1,143,880
Care of the Disabled	212,298	288,284	493,253	570,040	609,792	693,168
Social Relief	544	574	5,200	5,200	5,512	5,897
Total	1,091,358	1,314,867	1,963,766	2,154,094	2,541,636	2,980,677

Table 8.4 : Summary of expenditure and estimates: Programme 2: Social Assistance Grants

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	21,142	21,088	26,508	41,368	51,187	53,627
Transfer	1,029,692	1,239,530	1,847,883	1,999,321	2,357,243	2,782,241
Other current	39,814	49,571	86,315	104,451	126,271	143,784
Total: Current	1,090,648	1,310,189	1,960,706	2,145,140	2,534,701	2,979,652
Capital						
Acquisition of capital assets	710	4,678	3,060	8,954	6,935	1,025
Transfer payments						
Total: Capital	710	4,678	3,060	8,954	6,935	1,025
Total standard item/ GFS classification	1,091,358	1,314,867	1,963,766	2154,094	2,541,636	2,980,677

Strategic objectives

Measurable Objectives	Activities	Performance Measures	Performance Targets		
			2003/04	2004/05	2005/06
1. To provide social assistance to qualifying beneficiaries effectively and efficiently	1.1 Timeous and correct payments of Social Assistance benefits	1.1.1 New applications/ reviews to be finalized within 35 working days from date of application to date of payment	100%	100%	100%
		1.1.2 Issue social relief within 48 hours	100%	100%	100%
		1.1.3 Payment during normal working hours (08:00 – 16:00)	75%	100%	100%
		1.1.4 Not more than 1 000 beneficiaries at a specific pay point	75%	100%	100%
		1.1.5 Beneficiaries must be serviced within two hours of arrival	50%	100%	100%

2. To increase access to social assistance	2.1 Increase child support grant beneficiaries from 140 000 to 442 000 by 2006	2.1.1 442 000 child support grant beneficiaries	265 000 (60%) child support grant beneficiaries	354 000 (80%) child support grant beneficiaries	442 000 (100%) child support grant beneficiaries
	2.2 Increase disability beneficiaries from 60 000 to 120 000 by 2006	2.2.1 120 000 disability grant beneficiaries	80 000 (67%) disability grant beneficiaries	100 000 (83%) disability grant beneficiaries	120 000 (100%) disability grant beneficiaries
	2.3 Increase old age beneficiaries from 120 000 to 160 000 by 2006	2.2.2 160 000 old age beneficiaries	144 000 (90%) old age beneficiaries	152 000 (95%) old age beneficiaries	160 000 (100%) old age beneficiaries
	2.4 Increase care dependency beneficiaries from 2 300 to 10 000 by 2006	2.2.3 10 000 care dependency beneficiaries	6 000 (60%) care dependency beneficiaries	9 000 (90%) care dependency beneficiaries	10 000 (100%) care dependency beneficiaries
	2.5 Increase foster care beneficiaries from 13 700 to 40 000 by 2006	2.2.4 40 000 foster care beneficiaries	20 000 (50%) foster care beneficiaries	28 000 (70%) foster care beneficiaries	40 000 (100%) foster care beneficiaries



Measurable Objectives	Activities	Performance Measures	Performance Targets		
			2003/04	2004/05	2005/06
3. To improve service delivery through implementation of national norms and standards for Social Security	3.1 Human resource development	3.1.1 Refresher training in			
		♣ Grants administration	40 officials	40 officials	50 officials
		♣ Computer system	60 officials	60 officials	80 officials
		♣ Legislation	40 officials	40 officials	60 officials
		♣ Customer care	40 officials	40 officials	40 officials
		3.1.2 Social Security Certification course for officials	40 officials	40 officials	40 officials
	3.2 Improve social security infrastructure		50%	75%	100%
		3.2.1 Infrastructure -pay points & buildings meet basic requirements	50% compliance	60% compliance	80% compliance
	3.3 Re-design of the grant administration process				
		3.3.1 Standardized and uniform business processes 100% compliance with national norms and standards			

PROGRAMME 3: SOCIAL WELFARE SERVICES

This programme aims to support the NGO's financially to provide accessible and equitable Developmental Social Services to people in need.

Table 8.5: Summary of expenditure and estimates: Programme 3: Social Welfare Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Administrative support	17,214	18,629	28,131	5,236	6,642	7,275
Treatment and Prevention of Substance abuse	1,030	915	944	2,643	2,828	2,930
- NGO & NPO Support (T/F)	1,030	915	944	1,189	1,272	1,318
- Professional Support Services	0	0	0	1,454	1,556	1,612
Care of Older Persons	33,037	34,844	36,457	48,768	52,182	54,060
- NGO & NPO Support (T/F)	15,793	15,508	16,042	20,200	21,325	22,392
- Institutions	17,244	19,336	20,415	27,113	29,301	30,056
- Professional Support Services	0	0	0	1,455	1,556	1,612
Crime Prevention, Rehabilitation & Victim Empowerment	440	440	1,290	7,812	8,359	8,660
- NGO & NPO Support (T/F)	440	440	1,290	1,624	1,738	1,800
- Institutions	0	0	0	493	527	546
- Professional Support Services	0	0	0	5,695	6,094	6,314
Services to the Disabled	4,557	5,747	6,688	11,330	12,123	12,559
- NGO & NPO Support (T/F)	4,557	5,747	6,688	8,421	8,722	9,335
- Professional Support Services	0	0	0	2,909	3,401	3,224
Child Care and Protection	53,241	55,999	66,673	93,552	100,101	103,705
- NGO & NPO Support (T/F)	28,831	29,853	34,743	54,206	56,438	58,017
- Institutions	24,410	26,146	31,930	23,120	26,039	27,429
- Professional Support Services	0	0	0	16,226	17,624	18,259
Total	109,519	116,574	140,183	169,341	182,235	189,189

Table 8.6: Summary of expenditure and estimates: Programme 3: Social Welfare Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	51268	53,585	63,559	68,847	72,222	76,246
Transfer	50895	52,854	59,780	85,640	89,494	92,862
Other current	7356	8,719	9,835	12,695	15,420	13,868
Total: Current	109519	115,158	133,174	167,182	177,136	182,976
Capital						
Acquisition of capital assets	0	1,416	7,009	2,159	5,099	6,213
Transfer payments						
Total: Capital	0	1,416	7,009	2,159	5,099	6,213
Total standard item/ GFS classification	109,519	116,574	140,183	169,341	182,235	189,189

Strategic objectives

Measurable Objectives	Activities	Performance Measures	Performance Measures		
			2003/04	2004/05	2005/06
1. To provide care, support and protection services to children at risk	1.1 To provide services to street children	1.1.1 Number of communities implementing street children programme	Services in 50% of the affected towns	Services in 60% of the affected towns	Services in 70% of the affected towns
		1.1.2 Number of shelters registered	All shelters registered	All shelters registered	All shelters registered
		1.1.3 Number of shelters / services compliant with norms and standards	50% Compliance to norms and standards by all shelters	60% Compliance to norms and standards by all shelters	70% Compliance to norms and standards by all shelters
	1.2 To provide services to children in need of care and protection - Abandoned children - Orphans - Child Headed Households - Neglected children - Abused - Emotionally and behaviourally troubled	1.2.1 Number of children attended to	All cases reported attended to within: - 24 hours for crisis services - 4 weeks for finalisation of cases; 1 Crisis service established per district	All cases reported attended to within: - 24 hours for crisis services - 4 weeks for finalisation of cases -	All cases reported attended to within: - 24 hours for crisis services - 4 weeks for finalisation of cases -
		1.2.2 Number of trained foster parents and place of safety parents	100 Foster parents and 100 place of safety parents trained per district	200 Foster parents and 200 place of safety parents trained per	300 Foster parents and 300 place of safety parents trained per

		1.2.3	Number of awareness, information and promotion campaigns	2 Provincial campaigns and 2 campaigns per district	district 2 Provincial campaigns and 4 campaigns per district	district 2 Provincial campaigns and 6 campaigns per district
		1.2.4	Number of children in community placements	60% of children in community placements	60% of children in community placements	60% of children in community placements
		1.2.5	Number of children reunited with their families	10% of children reunited with their families per district	10% of children reunited with their families per district	10% of children reunited with their families per district
		1.2.6	Compliance with norms and prescribed in policy	60% Compliance	60% Compliance	60% Compliance
	1.3 To provide an efficient residential care service to children	1.3.1	Number of children's homes registered	100% of all homes registered	100% of all homes registered	100% of all homes registered
		1.3.2	Number of children's homes decentralised	20 Decentralised homes established	30 Decentralised homes established	35 Decentralised homes established
		1.3.3	Number of outreach programmes rendered by children's homes	1.Outreach programme per home	1.Outreach programme per home	1.Outreach programme per home
		1.3.4	Quality of services rendered	50% of homes comply with norms and standards	60% of homes comply with norms and standards	70% of homes comply with norms and standards
2 To promote the safety, care and development of children under the age of 6 through Early Child Development programmes	2.1 Early Childhood Development Services provided	2.1.1	Number of known centres registered	100% of all known crèches registered	100% of all known crèches registered	100% of all known crèches registered
		2.1.2	Number of crèches with trained management committees	40% of all crèches with trained committees	50% of all crèches with trained committees	60% of all crèches with trained committees
		2.1.3	Number of crèches with trained personnel	40% Trained staff	50% Trained staff	60% Trained staff
		2.1.4	Number of crèches compliant with norms and standards	50% of crèches are compliant with norms and standards	60% of crèches are compliant with norms and standards	70% of crèches are compliant with norms and standards
		2.1.5	Number of crèches funded	25% of registered crèches funded	10% increase in number of crèches funded	10% increase in number of crèches funded

		2.1.6 Number of children benefiting	10 000 children	20 000 children	25 000 children
3 To provide prevention and intervention programmes, care and support services to children in conflict with the law (social crime prevention)	3.1 Implement programmes for children in conflict with the law	3.1.1 Number of awareness programmes	1 Provincial campaign; 1 Campaign per district	1 Provincial campaign; Two Campaigns per district	1 Provincial campaign; Three Campaigns per district
		3.1.2 Number of children cases assessed	100% of reported cases assessed	100% of reported cases assessed	100% of reported cases assessed
		3.1.3 Number of diversion programmes	3 Diversion programmes per district	5 Diversion programmes per district	7 Diversion programmes per district
		3.1.4 Number of children put through diversion programmes	60% of qualifying children in diversion programme	70% of qualifying children in diversion programme	80% of qualifying children in diversion programme
		3.1.5 Compliance with requests for reports by courts	100% Compliance	100% Compliance	100% Compliance
		3.1.6 Number of Reception/ Assessment and Referral Centres (RAR)	3 (RAR) Reception/ Assessment and Referral centres per district	4 (RAR) Reception/ Assessment and Referral centres per district	5 (RAR) Reception/ Assessment and Referral centres per district
	3.2 Provide secure care services	3.2.1 Number of secure care centres in province	-	1 Centre in Motheo	1 Centre in Thabo Mofutsanyane
		3.2.2 Compliance with norms and standards	100% compliance by Kroonstad	100% compliance by Kroonstad and Motheo districts	100% compliance
4 To provide care, protection and development services on gender-based violence and abuse	4.1 To provide awareness and intervention programmes to communities	4.1.1 Number of prevention and awareness programmes	1 Provincial event; 1 Event in 60% of communities in province	1 Provincial event; 1 Event in 70% of communities in province	1 Provincial event; 1 Event in 80% of communities in province
		4.1.2 Number of victim support centres and committees	1, 24 hour victim support service per district; 5 Community victim support centres and committees per district	24 hour victim support service per district; 8 Community victim support centres and committees per district	24 hour victim support service per district; 10 Community victim support centres and committees per district
		4.1.3 Number of cases reported to Social Workers dealt with	100% Reported cases attended to	100% Reported cases attended to	100% Reported cases attended to
		4.1.4 Number of shelters established	10 shelters established	15 shelters established	15 shelters established

		4.1.5 Compliance of shelters with norms and standards	All shelters comply with norms and standards	All shelters comply with norms and standards	All shelters comply with norms and standards
5 To provide services for the prevention and treatment of alcohol and drug abuse	5.1 Conduct awareness and prevention programmes	5.1.1 Number of events. Number of (CBO's) established / funded	1 Provincial event 1 Events per district Structures established and trained in 25% of communities per district	1 Provincial events 2 Events per district Structures established and trained in 30% of communities per district	1 Provincial events 3 Events per district Structures established and trained in 50% of communities per district
	5.2 Provide community-based treatment services	5.2.1 Number of clients reached	100% reported cases	100% reported cases	100% reported cases
		5.2.2 Number of service sites established	1 Site per district	1 Additional site per district	1 Additional site per district
		5.2.3 Number of NPO's (Not for Profit Organisations) trained to provide community based treatment	1 NPO trained per district	1 Additional NPO trained per district	1 Additional NPO trained per district
6 To promote social integration and empowerment of people with disabilities	6.1 Render services to protect and promote rights of people with disabilities	6.1.1 Number of awareness and information programmes	1 Provincial programme; 1 Awareness and information programme per district	1 Provincial programme; 2 Awareness and information programme per district	1 Provincial programme; 3 Awareness and information programme per district
		6.1.2 Number of people with disabilities included in departmental projects	2% of projects include people with disabilities	4% of projects include people with disabilities	6% of projects include people with disabilities
		6.1.3 Number of personnel trained in sign language	15 Key personnel trained in sign language	20 Key personnel trained in sign language	30 Key personnel trained in sign language
		6.1.4 Number of communities to which project Hope is extended	4 towns	6 towns	8 towns
		6.1.5 Number of protective workshops transformed	50% of protective workshops complying with policy	70% of protective workshops complying with policy	100% of protective workshops complying with policy
		6.1.6 Number of day care facilities for people with disabilities	2 Day Care facilities per district	4 Day Care facilities per district	5 Day Care facilities per district
		6.1.7 Number of homes for people with disabilities transformed	70% of homes compliant with norms and standards	80% of homes compliant with norms and standards	90% of homes compliant with norms and standards

7 To promote social integration and independent living of older and frail persons	7.1 Conduct awareness and prevention programs on abuse of older persons	7.1.1 Number of awareness campaigns	1 Provincial campaign	2 Provincial campaigns	3 Provincial campaigns
		7.1.2 Number of people reached	1 Campaign per district 5% of population per district	2 Campaigns per district 5% of population per district	3 Campaigns per district 5% of population per district
	7.2 Provide services to abused older persons	7.2.1 Reported cases recorded	100% of abused cases recorded	100% of abused cases recorded	100% of abused cases recorded
		7.2.2 Number of cases dealt with as per policy	100% of cases finalised within 4 weeks	100% of cases finalised within 4 weeks	100% of cases finalised within 4 weeks
	7.3 Develop and implement programmes for independent living	7.3.1 Number of community based care and support services	4 Programmes per district	6 Programmes per district	8 Programmes per district
		7.3.2 Number of old age homes with outreach programmes	All homes have 1 outreach programme benefiting 30 frail people and their families.	All homes have 1 outreach programme benefiting 40 frail people and their families.	All homes have 1 outreach programme benefiting 50 frail people and their families.
	7.4 Provide residential care services	7.4.1 Number of frail and indigent persons in homes	All funded residents must be frail and indigent.	All funded residents must be frail and indigent.	All funded residents must be frail and indigent.
		7.4.2 Percentage of beneficiaries from previously disadvantaged communities	30% of beneficiaries of funded homes from previously disadvantaged communities.	40% of beneficiaries of funded homes from previously disadvantaged communities.	50% of beneficiaries of funded homes from previously disadvantaged communities.
		7.4.3 Number of homes function as multipurpose centres	40% of funded homes function as multipurpose centres.	50% of funded homes function as multipurpose centres.	60% of funded homes function as multipurpose centres.
		7.4.4 Compliance with draft norms and standards	90% of all homes are compliant with norms and standards	95% of all homes are compliant with norms and standards	100% of all homes are compliant with norms and standards

PROGRAMME 4: DEVELOPMENT AND SUPPORT SERVICES

Table 8.7: Summary of expenditure and estimates: Programme 4: Development and Support Services.

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Administrative support	11,700	10,934	18,554	2,525	2,689	2,466
Youth Development	0	0	0	1,778	1,840	2,382
- NGO & NPO Support (T/F)	0	0	0	1,000	1,000	1,500
- Professional Support Services	0	0	0	778	840	882
Poverty Relief	7,598	4,590	3,800	8,532	8,773	9,185
- NGO & NPO Support (T/F)	7,598	4,590	3,800	1,094	1,000	1,000
- Professional Support Services	0	0	0	7,438	7,773	8,185
HIV/AIDS	910	2,956	6,932	14,573	15,410	16,296
- NGO & NPO Support	910	2,956	6,932	9,228	9,825	10,415
- Professional Support Services	0	0	0	5,345	5,585	5,881
Food Relief Grant	0	0	0	37,334	37,334	37,334
Food Relief	0	0	0	37,334	37,334	37,334
Organisational Development	0	0	0	2,240	2,341	2,465
Total	20,208	18,480	29,286	66,982	68,837	70,128

Table 8.8: Summary of expenditure and estimates: Programme 4: Development and Support Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	10,710	9,998	16,355	16,463	17,254	17,803
Transfer	8,509	7,532	10,659	48,656	49,159	50,249
Other current	869	829	1,928	1,509	1,599	1,682
Total: Current	20,088	18,359	28,942	66,628	68,012	69,734
Capital						
Acquisition of capital assets	120	121	344	354	375	394
Transfer payments						
Total: Capital	120	121	344	354	375	394
Total standard item/ GFS classification	20,208	18,480	29,286	66,982	68,387	70,128

Strategic objectives

Measurable Objectives	Activities	Performance Measures	Performance Targets		
			2003/04	2004/05	2005/06
1. Provide integrated service to people affected and infected by HIV/AIDS	1.1 Implement integrated strategy for children and youth	1.1.1 Policy and practice guidelines available	August	-	-
		1.1.2 Database for orphaned children available	June database available	June database available	June database available

		1.1.3 Child-care committees established	Established in 20 towns	Established in 40 towns	Established in all 85 towns
		1.1.4 Referral system for children established	Established in 20 towns	Established in 40 towns	Established in 60 towns
	1.2 Provide Community Home based care services	1.2.1 Availability of services	In 20% towns	In 50% towns	In all 85 towns
		1.2.2 Number of carers / (volunteers) trained	750 Carers trained	1 500 Carers trained (750 per year)	2 250 Carers trained (750 per year)
		1.2.3 Number of beneficiaries	100% of reported cases. Cases involving children dealt within 1 week	100% of reported cases. Cases involving children dealt within 1 week	100% reported cases. Cases involving children dealt within 1 week
	1.3 Provide Counseling and Support Services	1.3.1 Availability of services	In 20% towns	In 50% towns	In all 85 towns
		1.3.2 Number of counselors trained	200 counselors trained (10 per town in 20 towns)	500 counselors trained (10 per town in 50 towns)	700 counselors trained (10 per town in 70 towns)
		1.3.3 Number of beneficiaries	100% of reported cases. Cases involving children dealt within 1 week	100% of reported cases. Cases involving children dealt within 1 week	100% of reported cases. Cases involving children dealt within 1 week
	1.4 Provide food relief services (food parcels)	1.4.1 Availability of services	In 20% towns	In 50% towns	In all 85 towns
		1.4.2 Number of beneficiaries	100% of reported cases according to norm. Cases involving children dealt within 1 week	100% of reported cases according to norm. Cases involving children dealt within 1 week	100% of reported cases according to norm. Cases involving children dealt within 1 week
	1.5 Establish EAP (Employee Assistant Programme) in Department of Social Development	1.5.1 Workplace policy in place	Policy in place by April	-	-
		1.5.2 Managers and Supervisors trained	1 Session per district by June and 1 session per directorate by July	-	-
		1.5.3 Policy implemented	August in each district and Provincial office	100% compliance with policy	100% compliance with policy
2. To implement the Life Skills Education Programme (LSE)	2.1 Implement (LSE) Life Skills Education programme	2.1.1 Life Skills Education marketed in communities. (Number of events)	3 Events per district	3 Additional events	
		2.1.2 Updated Life Skills Education	Annually in	Annually in	

		programme	June	June	
		2.1.3 Service providers (including districts) capacitated	All district officials concerned with Life Skills Education per district; plus 20 volunteers per district	All district officials concerned with Life Skills Education per district; plus 20 additional volunteers per district	
		2.1.4 Number of Life Skills Education programmes integrated in all focus groups	Life Skills Education programme implemented at 40% of HIV/AIDS, (ECD) Early Childhood Development and Poverty Projects	Life Skills Education programme implemented at 60% of HIV/AIDS, (ECD) Early Childhood Development and Poverty Projects	Life Skills Education programme implemented at 80% of HIV/AIDS, (ECD) Early Childhood Development and Poverty Projects
		2.1.5 Number of Life Skills Education programmes integrated in other programmes	Life Skills Education programmes implemented in 20% of other programmes	Life Skills Education programmes implemented in 40% of other programmes	Life Skills Education programmes implemented in 60% of other programmes
3. To implement the departmental poverty alleviation programme	3.1 Determine provincial priorities regarding poverty issues	3.1.1 Priorities determined	1 Provincial list by June	1 Provincial list updated by June	1 Provincial list updated by June
	3.2 Implement National PRP (Poverty Relief Programme)	3.2.1 Guidelines received and communicated to communities	Annually to all identified poverty stricken communities	Annually to all identified poverty stricken communities	Annually to all identified poverty stricken communities
		3.2.2 Business plans received, appraised and recommended	By deadline received from National	By deadline received from National	By deadline received from National
		3.2.3 Payment and implementation monitored	30% compliance with guidelines	40% compliance with guidelines	50% compliance with guidelines
4. To facilitate community and organizational development	4.1 Identify existing NPO's (Not for Profit Organisations)	4.1.1 Database developed	One database per district by June and one Provincial database by August	-	-
		4.1.2 Updated database	Annually	Annually	Annually
	4.2 Facilitate establishment of new NPO's (Not for Profit Organisations) and structures	4.2.1 Policy available		Policy available by March 2004	Reviewed annually
		4.2.2 Number of new and structures established	New NPO established per district according to need	New NPO established per district according to need	New NPO established per district according to need

	4.3	Establish partnerships with NPO's	4.3.1 Policy and guidelines in place	1 Provincial by August	Reviewed August annually	Reviewed August annually
			4.3.2 Applications for funding received, appraised and approved	100% compliance with policy	100% compliance with policy	100% compliance with policy
			4.3.3 Contracts (MOA) signed and payments made	100% compliance with policy	100% compliance with policy	100% compliance with policy
			4.3.4 Existence of service-providers forum(s)	2 consultative forums per district per district	1 Training session per district on funding procedures and NPO registration.	1 Training session per district on funding procedures and NPO registration.
	4.4	Build capacity of NPO's (Not for Profit Organisations)	4.4.1 Capacity built on: - funding procedures - management and standards for service delivery - NPO registration	1 Training session per district on funding procedures and NPO registration. All funded projects trained in management, norms and standards	All funded projects trained in management, norms and standards	All funded projects trained in management, norms and standards
	4.5	Effective utilization of volunteers	4.5.1 Policy and guidelines in place	-	In place by April	Policy reviewed annually
			4.5.2 Database existing	1 Per district by March 2004	Updated annually	Updated annually
			4.5.3 Volunteers recognised	1 Provincial event and 1 event per district held annually	1 Provincial event and 1 event per district held annually	1 Provincial event and 1 event per district held annually
5 To promote youth development and empowerment	5.1	Develop intervention and development programmes	5.1.1 Policy and Practice guidelines (norms and standards) in place (outreach)	In place by April	Reviewed annually	Reviewed annually
			5.1.2 Number of intervention programmes in place	1 Per district	1 Additional per district	1 Additional per district
			5.1.3 Number of capacity building programmes in place	1 Per district	1 Per district	1 Per district
			5.1.4 Number of beneficiaries	200 beneficiaries	300 beneficiaries	400 beneficiaries

PROGRAMME 5: POPULATION DEVELOPMENT & DEMOGRAPHIC TRENDS

The aim of this programme is to monitor population trends and facilitate the implementation of population development programmes according to the S.A. Population Policy.

Table 8.9: Summary of expenditure and estimates: Programme 5: Population Development and Demographic Trends

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Monitor population trends	138	176	322	336	350	370
Total	138	176	322	336	350	370

Table 8.10: Summary of expenditure and estimates: Programme 5: Population Development and Demographic Trends

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	102	142	149	163	167	177
Transfer						
Other current	36	8	173	173	183	193
Total: Current	138	150	322	336	350	370
Capital						
Acquisition of capital assets		26				
Transfer payments						
Total: Capital		26				
Total standard item/ GFS classification	138	176	322	336	350	370

Strategic Objectives

Objective	Activities	Performance Measures	Performance Target		
			2003/4	2004/5	2005/6
1. To promote integration of information on population trends into development planning	1.1 Establish a population unit.	1.1.1 Posts evaluated and advertised	February 2003	-	-
		1.1.2 Personnel appointed.	March 2003	-	-
	1.2 Facilitate the utilization of population information by policy makers in departments	1.2.1 Number of presentations made to other departments.	2 presentations made to 40% of departments.	2 presentations made to 60% of departments.	2 presentations made to 80% of departments.
		1.2.2 Availability of population information.		Updated website annually	Updated website annually
		1.2.3 Number of programmes and projects utilizing population data.	Status of Population Reports for 2000 and 2001 available on website by July 2003.	30% of programmes and projects in government utilising population data.	50% of programmes and projects in government utilising population data.
		1.3.1 Number of research projects commissioned.	20% of programmes and projects in government utilising population data.	4 research projects commissioned.	6 research projects commissioned.
	1.3 Commission and monitor research.		2 research projects by August.		

6 Other programme information

Table 6.1: Personnel numbers and estimates: Social Development

Programme	At 31 March 2003	At 31 March 2004	At 31 March 2005
Programme 1	200	203	205
Programme 2	431	578	687
Programme 3	847	870	870
Programme 4	139	139	139
Programme 5	1	1	1
Total: Social Development	1618	1791	1902

TABLE A1 SPECIFICATION OF REVENUE COLLECTED BY THE DEPARTMENT

R 000	2000/01 Actual	2001/02 actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2004/05 MTEF
Current revenue						
Tax revenue						
Casino taxes						
Motor vehicle licences						
Horseracing						
Other taxes (specify)						
Non-tax revenue						
Interest	754	73	334	412	476	616
Health patient fees						
Reimbursements						
Other sales						
Other revenue (Specify)						
- Housing Rent	-	1	2	6	7	8
- Gifts, donations & sponsorships received	15	-	-	-	-	-
- Transport of Officers				2	2	2
- Debt Recoveries	339	1268	1360	-	-	-
- Miscellaneous	35	-	3	380	418	460
Capital revenue						
Sale of land and buildings						
Sale of stock, livestock etc	-	-	-	140	154	169
Other capital revenue (Specify)						
Total provincially sourced revenue	1,143	1,342	1,699	940	1,057	1,255
Memo: Total provincial revenue						

Table B1.1: Summary of expenditure and estimates (GFS classification): Programme 1

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	18,935	17,901	29,495	35,234	37,699	39,919
Other remuneration	-	-	-	-	-	-
Use of goods and services	12,607	12,026	13,846	12,975	14,847	15,552
Interest paid	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-
Subsidies to business enterprises	-	-	-	-	-	-
Local government	-	-	-	-	-	-
Extra-budgetary institutions	-	-	-	-	-	-
Households	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-
Total: Current	31,542	29,927	43,341	48,209	52,546	55,471
Capital						
Non-financial assets	-	-	-	-	-	-
Buildings and structures	7,885	2,949	2,841	2,948	3205	3320
Machinery and equipment	-	-	3,343	-	-	-
Non-produced assets	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Capital transfers	-	-	-	-	-	-
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Total: Capital	7,885	2,949	6,184	2,948	3205	3320
Total expenditure	39, 427	32,876	49,525	51,157	55,751	58,791
Lending	-	-	-	-	-	-
Total GFS classification	39,427	32,876	49,525	51,157	55,751	58,791

Table B1.2: Summary of expenditure and estimates (standard item classification): Programme 1

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	18,935	17,901	29,495	35,234	37,699	39,919
Administrative expenditure	4,809	3,858	5,395	5,107	4,777	5,002
Stores and livestock	3,138	3,750	2,544	3,013	3,162	3,313
Equipment: Current	2,891	1,688	1,816	1,037	2,773	2,915
Equipment: Capital			3,343			
Land and buildings: Current			413			
Land and buildings: Capital	7,885	2,949	2,841	2,948	3,205	3,320
Professional and special services	1,605	2,713	3,406	3,526	3,827	4,007
Transfer payments: Current	-	-	-	-	-	-
Transfer payments: Capital	-	-	-	-	-	-
Miscellaneous	164	17	272	292	308	315
Total: Current	31,542	29,927	43,341	48,209	52,546	55,471
Total: Capital	7,885	2,949	6,184	2,948	3,205	3320
Total standard item classification	39,427	32,876	49,525	51,157	55,751	58,791

Table B2.1: Summary of expenditure and estimates (GFS classification): Programme 2

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	21,142	21,088	26,508	41,368	51,187	53,627
Other remuneration	-	-	-	-	-	-
Use of goods and services	39,814	49,571	86,315	104,451	126,271	143,784
Interest paid	-	-	-	-	-	-
Transfer payments						
Subsidies to business enterprises		-	-			
Local government			-			
Extra-budgetary institutions			-			
Households	1,029,692	1,239,530	1,847,883	1,999,321	2,357,243	2,782,241
Non-profit organisations						
Total: Current	1,090,648	1,310,189	1,960,706	2,145,140	2,534,701	2,979,652
Capital						
Non-financial assets						
Buildings and structures	-	-	-			
Machinery and equipment	710	4,678	3,060	8,954	6,935	1,025
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	710	4,678	3,060	8,954	6,935	1,025
Total expenditure	1,091,358	1,314,867	1,963,766	2,154,094	2,541,636	2,980,677
Lending	-	-	-	-	-	-
Total GFS classification	1,091,358	1,314,867	1,963,766	2,154,094	2,541,636	2,980,677

Table B2.2: Summary of expenditure and estimates (standard item classification): Programme 2

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	21,142	21,088	26,508	41,368	51,187	53,627
Administrative expenditure	3,472	3,393	5,290	6,668	8,513	8,070
Stores and livestock	909	696	1,480	1,743	1,843	1,772
Equipment: Current	393	1,945	4,581	10,266	10,797	6,654
Equipment: Capital	710	4,678	3060	8,954	6,935	1,025
Land and buildings: Current	-	-	1913	7453	6,000	6,000
Land and buildings: Capital	-	-				
Professional and special services	34,792	43,537	72,698	77,953	98,728	120,870
Transfer payments: Current	1,029,692	1,239,530	1,847,883	1,999,321	2,357,243	2,782,241
Transfer payments: Capital	-	-	-	-	-	-
Miscellaneous	248	-	353	368	390	418
Total: Current	1,090,648	1,310,189	1,960,706	2,145,140	2,534,701	2,979,652
Total: Capital	710	4,678	3,060	8,954	6,935	1,025
Total standard item classification	1,091,358	1,314,867	1,963,766	2,154,094	2,541,636	2,980,677

Table B3.1: Summary of expenditure and estimates (GFS classification): Programme 3

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	51,268	53,585	63,559	68,847	72,222	76,246
Other remuneration	-	-	-	-	-	-
Use of goods and services	7356	8,719	9,835	12,695	15,420	13,868
Interest paid	-	-	-	-	-	-
Transfer payments						
Subsidies to business enterprises	-	-	-	-	-	-
Local government	-	-	-	-	-	-
Extra-budgetary institutions	-	-	-	-	-	-
Households	-	-	-	-	-	-
Non-profit organisations	50,895	52,854	59,780	85,640	89,494	92,862
Total: Current	109,519	115,158	133,174	167,182	177,136	182,976
Capital						
Non-financial assets						
Buildings and structures	-	859	6,850	2,000	2,500	2,500
Machinery and equipment	-	557	159	159	2,599	3,713
Non-produced assets	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Capital transfers	-	-	-	-	-	-
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Total: Capital	-	1,416	7,009	2,159	5,099	6,213
Total expenditure	109,519	116,574	140,183	169,341	182,235	189,189
Lending	-	-	-	-	-	-
Total GFS classification	109,519	116,574	140,183	169,341	182,235	189,189

Table B3.2: Summary of expenditure and estimates (standard item classification): Programme 3

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	51,268	53,585	63,559	68,847	72,222	76,246
Administrative expenditure	1,190	1,277	1,559	2,313	2,400	2,512
Stores and livestock	1,334	1,774	3,137	3,375	3,752	3,596
Equipment: Current	198	145	904	2,647	4,778	2,989
Equipment: Capital	-	557	159	159	2,599	3,713
Land and buildings: Current	-	-	0	-	-	-
Land and buildings: Capital	-	859	6,850	2,000	2,500	2,500
Professional and special services	4,206	5,514	3,761	4,265	4,388	4,663
Transfer payments: Current	50,895	52,854	59,780	85,640	89,494	92,862
Transfer payments: Capital	-	-	-	-	-	-
Miscellaneous	428	9	474	95	102	108
Total: Current	109,519	115,158	133,174	167,182	177,136	182,976
Total: Capital		1,416	7,009	2,159	5,099	6,213
Total standard item classification	109,519	116,574	140,183	169,341	182,235	189,189

Table B4.1: Summary of expenditure and estimates (GFS classification): Programme 4

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	10,710	9,998	16,355	16,463	17,254	17,803
Other remuneration	-	-	-	-	-	-
Use of goods and services	869	829	1,928	1,509	1,599	1,682
Interest paid	-	-	-	-	-	-
Transfer payments						
Subsidies to business enterprises	-	-	-	-	-	-
Local government	-	-	-	-	-	-
Extra-budgetary institutions	-	-	-	-	-	-
Households	-	-	-	37,334	37,334	37,334
Non-profit organisations	8,509	7,532	10,659	11,322	11,825	12,915
Total: Current	20,088	18,359	28,942	66,628	68,012	69,734
Capital						
Non-financial assets						
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	120	121	344	354	375	394
Non-produced assets	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Capital transfers	-	-	-	-	-	-
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Total: Capital	120	121	344	354	375	394
Total expenditure	20,208	18,480	29,286	66,982	68,387	70,128
Lending						
Total GFS classification	20,208	18,480	29,286	66,982	68,387	70,128

Table B4.2: Summary of expenditure and estimates (standard item classification): Programme 4

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	10,710	9,998	16,355	16,463	17,254	17,803
Administrative expenditure	583	552	1,139	941	990	1,051
Stores and livestock	126	120	274	224	240	255
Equipment: Current	45	31	184	194	190	199
Equipment: Capital	120	121	344	354	375	394
Land and buildings: Current	-	-	-	-	-	-
Land and buildings: Capital	-	-	-	-	-	-
Professional and special services	20	126	140	148	157	165
Transfer payments: Current	8,509	7,532	10,659	48,656	49,159	50,249
Transfer payments: Capital	-	-	-	-	-	-
Miscellaneous	95	-	191	2	22	12
Total: Current	20,088	18,359	28,942	66,628	68,012	69,734
Total: Capital	120	121	344	354	375	394
Total standard item classification	20,208	18,480	29,286	66,982	68,387	70,128

Table B5.1: Summary of expenditure and estimates (GFS classification): Programme 5

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	102	142	149	163	167	177
Other remuneration	-	-	-	-	-	-
Use of goods and services	36	8	173	173	183	193
Interest paid	-	-	-	-	-	-
Transfer payments						
Subsidies to business enterprises	-	-	-	-	-	-
Local government	-	-	-	-	-	-
Extra-budgetary institutions	-	-	-	-	-	-
Households	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-
Total: Current	138	150	322	336	350	370

Capital						
Non-financial assets						
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	-	26	-	-	-	-
Non-produced assets	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Capital transfers						
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Total: Capital	-	26	-	-	-	-
Total expenditure	138	176	322	336	350	370
Lending	-	-	-	-	-	-
Total GFS classification	138	176	322	336	350	370

Table B5.2: Summary of expenditure and estimates (standard item classification): Programme 5

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	102	142	149	163	167	177
Administrative expenditure	36	7	67	67	71	75
Stores and livestock	-	1	45	45	48	51
Equipment: Current	-	-	55	55	58	61
Equipment: Capital	-	26	-	-	-	-
Land and buildings: Current	-	-	-	-	-	-
Land and buildings: Capital	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-
Transfer payments: Current	-	-	-	-	-	-
Transfer payments: Capital	-	-	-	-	-	-
Miscellaneous	-	-	6	6	6	6
Total: Current	138	150	322	336	350	370
Total: Capital	-	26	-	-	-	-
Total standard item classification	138	176	322	336	350	370



