

VOTE 13

Social Welfare & Population Development

To be appropriated by Vote	R7 943 508 000
Statutory amount	R562 000
Total	R7 944 070 000
Responsible MEC	Prince G. L. Zulu, Minister of Social Welfare and Population Development
Administrating department	Department of Social Welfare and Population Development
Accounting officer	Head: Social Welfare and Population Development

1. Overview

Vision

To foster sustainable development and beat poverty.

Mission statement

The Department of Social Welfare and Population Development is committed, through an empowered staff, to the provision, promotion and development of a transformed, comprehensive, people-centred, social welfare service to the community, in order to maximise the inherent potential of every individual in KwaZulu-Natal.

Strategic objectives

The following main strategic objectives have been identified by the department:

Improving service delivery: Social security – Improving the existing social security system by the registration of eligible beneficiaries, the replacement of the SOCPEN system, implementing Norms and Standards, and strengthening monitoring, evaluation and compliance auditing.

Improving service delivery: Transformation of welfare services – Improvement in the quality and equity of service delivery, the capacity, and governance of the social service sector. This will be done by implementing the new funding policy for non-governmental organisations and community-based organisations, the review of conditions of service of social service professionals, and by implementing the recommendations on the abuse, neglect and ill-treatment of all vulnerable persons.

HIV/AIDS – Mitigating the negative impact of HIV/AIDS, and expanding the Home-Based Care/Community-Based Care HIV/AIDS programme.

Poverty Reduction and Integrated Development – Reducing poverty through integrated sustainable development by prioritising the most vulnerable groups.

Social Service Infrastructure – Integrating service delivery between different service providers.

Core functions

The core functions of the department are as follows:

- *The provision of Social Assistance Grants* – Non-contributory and income-tested benefits provided by the State to groups such as people with disabilities, the elderly and unsupported parents and children who are unable to provide for their own minimum needs. In South Africa, social assistance takes the form of social grants, care and support of the vulnerable.
- *The provision of Social Welfare Services* – Care and support services to the poor and vulnerable, including measures and projects to help people deal with the effects of poverty. This also includes counselling services to the victims of crime and violence, home and community-based care for people infected and affected by HIV/AIDS, protection of children, 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 mobilised. An organised community can influence and participate in decisions and processes that impact on their lives. This can be achieved by providing capacity building/training and funding to Non-Governmental Organisations (NGOs), and Community Based Organisations (CBOs) to render services in partnership.

Legislative mandates

In carrying out these core functions, the department is governed by various Acts, rules and regulations. The basic tenets of the Constitution as embodied in Chapter 2, the Bill of Rights, emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. Some of the other relevant legislation is listed below:

- The Constitution Act of the Republic of South Africa, Act No. 108 of 1996
- Public Service Regulations, 1999
- National Welfare Act, 1978 (Act No. 100 of 1978)
- Fund-raising Act, 1978 (Act No. 107 of 1978)
- Social Work Act, 1978 (Act No. 110 of 1978)
- Child Care Act (Act No. 74 of 1983)
- Children's Act, 1960 (Act No. 33 of 1960)
- Aged Persons Act, 1967 (Act No.81 of 1967)
- Probation Services Act, 1991 (Act No. 116 of 1991)
- Prevention and Treatment of Drug Dependency Act, 1982 (Act No. 20 of 1982)
- Social Assistance Act, 1992 (Act No. 59 of 1992)
- Mental Health Act, 1973 (Act No. 18 of 1973)
- Domestic Violence Act, 1998 (Act No. 116 of 1998)
- Criminal Procedures Act, 1977 (Act No. 51 of 1977)
- Mediation in certain divorce matters Act, 1987 (Act No. 24 of 1987) Amended by Act 121 of 1991
- Welfare Laws Amendment Act, 1997 (Act No. 106 of 1997)

Challenges and developments

The increase in the number of applications for disability grants continues to create serious pressures on the department's budget allocation. With the implementation of assessment panels in 28 districts during the 2002/03 financial year, and the application of the broader screening criteria for disability, a steady increase in the numbers of successful applicants has been evident. The screening criteria used by the

panels includes assessing the impact of the disability or medical condition on the individual applicants, together with an assessment of the socio-economic conditions applicable in that area. This means that applicants, who previously may not have qualified when the assessment was on purely medical grounds, now qualify, as a number of related, but not strictly medical factors, are taken into account.

The successful functioning of the appeals board also has an impact on the social security budget. During 2002/03, the board held a total of 27 sittings, assessing 1 247 appeals. Of these, 1 212 were approved, representing an approval rate of 97 per cent. When an appeal is successful, payment is approved retrospectively to the date of application, meaning a significant amount of back pay.

The sustained high up-take in the child support grant continues to place enormous strains on the budget. An annual increase exceeding 41 per cent was realised in 2002/03. Furthermore, there is an indication that this trend will continue – especially with the national prominence afforded to all children's grants. In addition, a proposed policy change to increase the age limit from 7 to 14 years will increase expenditure on this grant significantly. The additional amount for this policy change has not been factored into the budget, and will have to be obtained from National Treasury, if and when the decision is legislated.

The envisaged changes to the child care legislation, in which family foster placements are removed from the judicial system in order to facilitate both placement and financial support to these care-givers, has not materialised. There is every indication that this will be approved in the 2003/04 financial year. If approved, this change will create additional pressures on the budget for foster grants, which is already growing faster than expected, as a result of the impact of the HIV/AIDS epidemic. In increasing instances, young children are being cared for by people other than their parents. In such cases, the State must then provide financial support, a cost-effective alternative to the provision of institutional care for affected children. In addition, maintaining family groups is a priority for this department.

Service delivery in social security continues to pose an enormous challenge for the department. Investment in resources – both people and equipment – must be made, if there is to be an improvement in this area. A norm of 1 staff member for every 1 500 beneficiaries has been accepted by this department, and will be progressively implemented. This is more than the national norm of 1: 800, but the higher norm is considered achievable and affordable at this stage. Implementation of this norm will, however, have a financial implication, which must be taken into account.

2. Review of the current financial year – 2002/03

The revised allocation for the 2002/03 financial year reflects an increase of R1,880 billion or 38 per cent on the adjusted budget for the 2001/02 financial year. The entire additional budget was allocated to Programme 2: Social Security, to cater for the pressure brought about by the revision of policies which relate to social security grants, as well as the phenomenal increase in the uptake of the Child Support Grant as well as other grants.

The 2002/03 budget was firstly increased by R977 million over the revised budget for 2001/2002. Thereafter, because of the pressure brought about by the high uptake rate, the budget was increased by a further R903 million, of which R539 million was provided to cater for the normal growth in the numbers of beneficiaries, as well as the increase in the tariffs which became effective from the 1st of October 2002. The remaining R361 million was provided by the National Department of Social Development to cater for payments relating to the repeal of Regulation 11 to the Social Assistance Act.

The table below reflects the growth per grant type over the past two years:

Grant type	Numbers as at 1 April 2001	Numbers as at 1 April 2002	% Growth	Projected numbers as at 1 April 2003	% Growth
Old Age	394 809	400 767	1.5	416 631	3.9
War Veterans	842	761	(9.6)	690	(9.3)
Disability	135 480	141 008	4.08	173 368	22.9
Foster Care	8 900	12 296	38	30 535	148.3
Care Dependency	10 004	11 308	13	15 214	34.5
Child Support Grant*	226 668	480 711	112	649 429	35.09

*Number of children is reflected, and not the number of care-givers

The funding relating to the grants that were delayed during 2001/02, as well as the cost of setting up the assessment panels, have been provided for in the 2002/03 Adjustments Budget.

As discussed in detail under challenges and developments above, the Child Care Act has not, as yet, been amended. It is envisaged that this will be done during 2003/04. Similarly, the implementation of the Norms and Standards has not been commenced with and, as also indicated under challenges and developments, the implementation is expected to commence during the coming financial year.

Despite enormous pressures, the department has made notable progress during the 2002/03 financial year in many areas. The most significant achievements include the sustained increase in the number of children receiving the Child Support Grant, which is one of the most effective poverty alleviation programmes introduced by the government.

In addition, the introduction of assessment panels for disability and care dependency grant applications in twenty districts in the province, was a success. These panels are multi-disciplinary and include community representation, which facilitates decision-making for grant applications. The qualifying criteria are made known to potential applicants and the assessment process is holistic and unique to each individual, resulting in decisions that are less likely to be challenged. The Appeals Board, chaired by the Minister, was another process introduced in order to ensure that aggrieved applicants have appropriate recourse to appeal decisions made. The applicants for grants have received this board favourably.

The successful implementation of the Regulation 11 process (back pays) is another achievement. By the end of 2002/03, some 250 000 beneficiaries are expected to have received the grants owed to them as a result of the amendment of discriminatory and prejudicial legislation.

3. Outlook for the coming financial year – 2003/04

The 2003/04 budget reflects an increase of approximately R1,161 billion or 17 per cent more than the 2002/03 adjusted budget. The bulk of this allocation (92 per cent) will be directed towards the payment of social grants under Programme 2, leaving only 8 per cent for the funding of other programmes.

Programme 1: Administration increases by 55 per cent, and this increase will cater for the cost of the maintenance and construction of buildings, personnel and administrative costs. Programme 2: Social Assistance Grants reflects an increase of approximately 15 per cent, to cater for the growth in the beneficiary numbers, the carry-through costs of the mid-year revision of social grants by R10 for the Child Support Grants and R20 for other grants, a further increase on all grants from April 2003, and the carry-through costs thereof and further take-up of the Child Support Grant. Programme 3: Social Welfare Services increases by 27 per cent, and this increase is required to cater for the funding of departmental and private welfare organisations.

Some of the main focus areas of the department for the 2003/04 financial year are listed below. Firstly, the department aims to speed up litigations by 100 per cent during 2003/04, by finalising all pre-litigations within twenty-one days of receipt. It further intends paying grants to all qualifying customers and improving business processes by increasing the number of assessment panels, and also by increasing the number of prospective customers screened by these panels. It also plans to increase the number of sessions held by the Appeals Board.

The department furthermore intends to increase the migration of services to the previously disadvantaged areas by 5 per cent during 2003/2004, and to improve the quality of social welfare services by minimising the rate of abuse of vulnerable groups, in line with various policies. The target set for 2003/04 in this regard is 4 per cent. The department will also endeavour to provide support to all HIV/AIDS infected and affected persons and children.

The Child Care Act has not, as yet, been amended, and it is envisaged that this will be done during 2003/04. Similarly, the implementation of the Norms and Standards has not yet commenced; it is expected to commence during the coming financial year.

During 2003/04, the department anticipates paying a total of 1 480 260 grants, broken down as follows:

• Grants for the Aged	424 139
• Grants for War Veterans	581
• Disability Grants	192 458
• Grants in aid	2 544
• Foster Care Grants	59 976
• Care Dependency Grants	17 800
• Child Support Grant	782 762
• Child Support Grant Extension	198 000

In addition, the department will continue to provide social welfare services as efficiently as possible. With regard to treatment and prevention of substance abuse, it is envisaged that subsidies will be paid to three organisations, and two state institutions will be managed. Care of the Aged subsidies will be paid to seven organisations, and one state institution will be managed. Two privately run organisations will receive subsidies for crime prevention, rehabilitation and victim empowerment, and one state institution will be effectively managed. With regard to service to the disabled, subsidies will be paid to thirty-seven privately run organisations, and two state institutions will be managed. Finally, 2 034 privately run organisations and ten state institutions will receive subsidies for child and youth care and protection.

During 2003/04, development and support services will be provided to the targeted members of community. For example, with regard to youth development, the department aims to set up of four youth programmes, and engage at least 2000 youth members in initiatives. HIV/AIDS will receive increasing attention, with the department targeting 500 orphans, and 30 child-headed households, as well as implementing 29 home based care programmes. In addition, 164 poverty alleviation projects will be funded in 2003/04.

4. Revenue and financing

4.1 Summary of revenue

Table 13.1 shows the sources of funding pertaining to Vote 13. Social Welfare and Population Development will receive a budget allocation of approximately R7,6 billion in the 2003/04 financial year. Not included in this amount is a national conditional grant amounting to almost R12 million for HIV/AIDS.

The department was allocated additional funding to the equitable share and two new conditional grants, namely the Child Support Grant Extension, and the Food Relief Grant. The purpose of the Child Support Grant Extension conditional grant is to fund the phased extension of the Child Support Grant to children up to 13 years of age. The phasing will be as follows:

- 7 and 8 year olds will be added in 2003/04;
- 9 and 10 year olds will be added in 2004/05; and
- 11, 12, and 13 year olds will be added in 2005/06.

The total allocation for the Child Support Grant Extension is R235 million in 2003/04, R724 million in 2004/05, and R1,4 billion in 2005/06. The Food Relief Grant, the purpose of which is to provide funding for emergency food relief to individuals and households that were identified as facing the risk of starvation, has a budget of R68 million over the 2003/04 MTEF period.

Table 13.1 Summary of revenue

R000	2000-2001 Actual	2001-2002 Actual	2002-2003 Adj. Budget	2003-2004 Budget	2004-2005 MTEF	2005-2006 MTEF
Equitable share	4,346,479	4,676,814	6,380,938	7,628,746	8,650,370	9,564,351
Conditional grants	9,221	363,299	9,844	315,324	804,658	1,449,510
Child Support Grant	3,400	0	0	0	0	0
Financial Management & Social Security System	5,577	642	1,200	0	0	0
HIV/AIDS	0	1,500	8,644	11,996	12,773	13,540
Child Support Grant Extension	0	0	0	235,143	723,700	1,367,785
Food Relief Grant				68,185	68,185	68,185
Women Flagship	244	229	0	0	0	0
Social Grant Arrears Grant (Regulation 11)		360,928				
Other (specify)						
Total: Revenue	4,355,700	5,040,113	6,390,782	7,944,070	9,455,028	11,013,861

4.2 Departmental revenue collection

Table 13.2 gives a summary of the revenue that the department is responsible for collecting. Revenue collected by the department is minimal. As reflected in the table below, revenue collection is limited to housing rentals, sale of stock, interest on debts, boarding and lodging, miscellaneous revenue and refunds. The total revenue collection of R68,257 million for 2001/02 is substantially higher than the other years, because it includes adjustments effected in order to rectify incorrect allocations in previous years.

Table 13.2 Departmental revenue collection

R000	2000-2001 Actual	2001-2002 Actual	2002-2003 Adj. Budget	2003-2004 Budget	2004-2005 MTEF	2005-2006 MTEF
Current revenue	12,047	68,201	3,334	3,701	4,200	4,452
Tax revenue	0	0	0	0	0	0
Casino taxes	0	0	0	0	0	0
Motor vehicle licences	0	0	0	0	0	0
Horseracing	0	0	0	0	0	0
Other taxes	0	0	0	0	0	0
Non-tax revenue	12,047	68,201	3,334	3,701	4,200	4,452
Interest	53	108	142	149	158	167
Health patient fees	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other sales	0	0	0	0	0	0
Other revenue	11,994	68,093	3,192	3,552	4,042	4,285
Capital revenue	20	56	0	65	73	81
Sale of land and buildings	0	0	0	0	0	0
Sale of stock, livestock, etc	20	56	0	65	73	81
Other capital revenue	0	0	0	0	0	0
Total: Revenue	12,067	68,257	3,334	3,766	4,273	4,533

5. Expenditure summary

This section summarises the expenditure and budgeted estimates for the vote in terms of programmes and economic classification. Details according to GFS classification as well as the standard item classification are presented in *Annexure to Vote 13 – Social Welfare and Population Development*.

5.1 Programme summary

Table 13.3 provides a summary of the department's expenditure and budgeted estimates by programmes over the MTEF cycle. The average annual growth of the department's budget from 2001/02 to 2005/06 is around 17 per cent. The average share of the social security budget in the total department's budget over a period of six financial years from 2000/01 to 2005/06 is 93 per cent. This indicates that on average only 7 per cent has been utilised for the other programmes.

In line with the national initiative for uniformity in programme structure for national and provincial government departments, the department has changed its programme structure from seven to five programmes with effect from 2003/04. The programme structure reflected in the tables below was agreed to by National Treasury, the National Department of Social Development and all the provincial Departments of Social Welfare, in order to ensure uniform reporting. The main programmes in the new structure, namely Social Assistance Grants, Social Welfare Services, Development and Support Services, and Population Development and Demographic Trends, all focus on the core functions of the department.

The programme Social Assistance Grants focuses on the provision and the administration of payments of social assistance grants to qualifying beneficiaries. Social Welfare Services provides care and support to the poor and vulnerable. The programme also caters for the treatment and prevention of substance abuse, and aims at ensuring the provision of transformed and integrated social welfare services. The programme Development and Support Services focuses on building infrastructure for communities to participate in development. Population Development and Demographic Trends has its focus on research, data collection and analysis on population trends and dynamics that serve to inform policies, strategies and programmes in Social Welfare and Population Development as well as other provincial departments, and add value to impact assessments on social development programmes and services.

Table 13.3 Summary of expenditure and estimates by Programme

Programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
1. Administration	45,519	96,934	112,097	125,350	135,016	151,107
2. Social Assistance Grants	4,074,655	4,686,829	6,324,156	7,357,995	8,818,361	10,343,357
3. Social Welfare Services	209,414	243,271	305,023	350,412	381,643	391,089
4. Development & Support Services	3,475	20,150	38,173	107,357	116,908	125,208
5. Population Development & Demographic Trends	313	986	2,341	2,394	2,538	2,538
Sub-total	4,333,376	5,048,170	6,781,790	7,943,508	9,454,466	11,013,299
Statutory payment	432	547	526	562	562	562
Total	4,333,808	5,048,717	6,782,316	7,944,070	9,455,028	11,013,861

5.2 Summary of economic classification

The summary of expenditure and budgeted estimates according to the GFS classification is given in Table 13.4. The average share of the department's current expenditure in total budget from 2001/02 to 2005/06 is approximately 99 per cent. Thus, the corresponding average share of capital expenditure over the same period (from 2000/01 to 2005/06) is a mere 0.8 per cent. This situation suggests that the bulk of the department's budget goes to current expenditure, with current transfers comprising 89.7 per cent of the budget allocation of the department.

Table 13.4 Summary of expenditure and estimates - GFS classification

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	4,325,835	5,007,658	6,744,777	7,902,253	9,404,126	10,952,610
Personnel	165,670	182,049	228,278	242,192	254,737	267,602
Transfer	3,893,594	4,575,687	6,155,599	7,204,074	8,577,166	9,965,946
Other current	266,571	249,922	360,900	455,987	572,223	719,062
Capital expenditure	7,541	40,512	37,013	41,255	50,340	60,689
Acquisition of capital assets	7,541	40,512	37,013	41,255	50,340	60,689
Transfer payments	0	0	0	0	0	0
Sub-total	4,333,376	5,048,170	6,781,790	7,943,508	9,454,466	11,013,299
Statutory payment	432	547	526	562	562	562
Total	4,333,808	5,048,717	6,782,316	7,944,070	9,455,028	11,013,861

6. Programme description

The services rendered by this department are categorised under the five programmes, the details of which are discussed at greater length below. The expenditure and budgeted estimates for each programme are summarised in terms of the economic classification. Details according to the GFS and standard item classifications are presented in *Annexure to Vote 13 – Social Welfare and Population Development*.

6.1 Programme 1: Administration

Tables 13.5 and 13.6 below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2000/02 to 2005/06. This programme provides strategic management and support services at all levels of the department, i.e. provincial, regional, district and facility/institutional level. This programme now also includes the acquisition of vehicles and thus bears the cost inherent in this activity, which was under Programme 7 in the programme structure for the year 2002/2003.

Table 13.5 Summary of expenditure and estimates by sub-programme: Programme 1

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Office of the MEC	3,171	2,778	3,087	3,539	3,781	3,930
Provincial Management Services	42,348	94,156	109,010	110,886	115,894	125,020
Regional Management	0	0	0	10,925	15,341	22,157
Facility Institutional Management	0	0	0	0	0	0
Total	45,519	96,934	112,097	125,350	135,016	151,107

Table 13.6 Summary of expenditure and estimates - GFS classification: Programme 1

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	40,711	58,394	80,564	90,886	93,542	100,847
Personnel	22,188	28,404	43,325	45,474	47,416	52,785
Transfer	0	0	0	0	0	0
Other current	18,523	29,990	37,239	45,412	46,126	48,062
Capital expenditure	4,808	38,540	31,533	34,464	41,474	50,260
Acquisition of capital assets	4,808	38,540	31,533	34,464	41,474	50,260
Transfer payments	0	0	0	0	0	0
Total	45,519	96,934	112,097	125,350	135,016	151,107

6.2 Programme 2: Social Assistance Grants

The purpose of this programme is to provide and administer the payment of social assistance grants to qualifying beneficiaries. The sub-programmes within the programme are Old Age, War Veterans, Disability, Grants-in-Aid, Foster Care, Care Dependency, Child Support Grant, and Relief of Distress.

The increase in the number of applications for disability grants continues to create serious pressures on the budget of the department as a whole. With the implementation of assessment panels in 28 districts during the 2002/03 financial year, and the application of the broader screening criteria for disability, a steady increase in the numbers of successful applicants has been noted. This means that there will be increasing pressure on the budget in this area.

The successful functioning of the appeals board also has an impact on the social security budget. During the 2002/03 financial year, the board held a total of 27 sittings, assessing 1 247 appeals. Of these, 1 212 were approved, representing an approval rate of 97 per cent. Successful appeals are paid from the date of application, meaning significant amounts of back pay.

The sustained high take-up for child support grants continues to place an enormous strain on the budget. An annual increase exceeding 41 per cent was realised in the 2002/03 financial year. There is every indication that this trend will continue – especially with the national prominence afforded to all children's grants. In addition, a proposed policy change to increase the age limit from 7 to 13 years inclusive will increase expenditure on this grant significantly.

The envisaged changes to the child care legislation, in which family foster placements are removed from the judicial system in order to facilitate both placement and financial support to these care-givers, has not materialised. There is every indication that this will be approved in the 2003/04 financial year. If approved, this change will create additional pressures on the budget for foster grants, which is already growing faster than expected, as a result of the impact of the HIV/AIDS epidemic.

Tables 13.7 and 13.8 below summarise expenditure and estimates relating to Programme 2: Social Assistance Grants.

Table 13.7 Summary of expenditure and estimates by sub-programme: Programme 2

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Administration	285,297	242,577	337,536	422,333	540,542	687,489
Old Age	2,704,390	2,747,222	3,306,661	3,495,374	3,816,501	4,150,370
War Veterans	5,585	5,302	5,610	5,562	5,317	5,069
Disability	682,252	974,113	1,358,890	1,536,635	1,783,411	2,072,681
Grants-in-aid	0	0	3,599	4,972	6,876	9,474
Foster Care	52,968	105,244	174,425	199,302	253,231	320,759
Care Dependency	151,265	105,061	132,097	142,795	196,393	269,298
Child Support Grant (0 - 6)	189,312	504,218	998,828	1,323,478	1,536,539	1,563,345
Child Support Extension (7 - 13)				221,034	673,041	1,258,362
Relief of Distress	3,586	3,092	6,510	6,510	6,510	6,510
Total	4,074,655	4,686,829	6,324,156	7,357,995	8,818,361	10,343,357

Table 13.8 Summary of expenditure and estimates - GFS classification: Programme 2

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	4,072,936	4,686,197	6,321,330	7,354,991	8,815,198	10,340,042
Personnel	55,390	57,264	69,915	77,174	84,984	91,984
Transfer	3,785,773	4,440,350	5,986,572	6,929,152	8,271,309	9,649,358
Other current	231,773	188,583	264,843	348,665	458,905	598,700
Capital expenditure	1,719	632	2,826	3,004	3,163	3,315
Acquisition of capital assets	1,719	632	2,826	3,004	3,163	3,315
Transfer payments	0	0	0	0	0	0
Total	4,074,655	4,686,829	6,324,156	7,357,995	8,818,361	10,343,357

Service delivery measures

Table 13.9 below illustrates the most important service delivery measures pertaining to the Social Assistance Grants programme.

Table 13.9 Service delivery measures – Programme 2: Social Assistance Grants

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
1. Payment of grants to all qualifying customers	No of beneficiaries eligible for payment		
	• Old Age	416,663	424,139
	• War Veterans	690	581
	• Disability	173,368	192,458
	• Grant-in-aid	2,489	2,544
	• Foster Care	30,535	59,976
	• Care Dependency	15,214	17,800
	• Child Support Grant	649,429	782,762
	• Child Support Grant Extension (7 – 13 years)		198,000

6.3 Programme 3: Social Welfare Services

The purpose of this programme is to ensure provision of transformed, integrated social welfare services. The programme comprises six sub-programmes, namely Administration, Treatment and Prevention of Substance Abuse, Care of the Aged, Crime Prevention, Rehabilitation and Victim Empowerment, Service to the Disabled, and Child and Youth Care and Protection. This programme combines services rendered by the department through its district offices and institutions, as well as those that are run by the private welfare organisations. The revision of the budget structure did not affect budgetary allocation in any way.

Tables 13.10 and 13.11 below summarise expenditure and estimates relating to Programme 3.

Table 13.10 Summary of expenditure and estimates by sub-programme: Programme 3

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Administration	45,834	55,346	79,444	80,042	84,209	83,442
Treatment & Prevention of Substance Abuse	10,652	11,918	12,492	15,573	16,561	16,999
NGO & NPO Support (Transfer Payments)	2,940	3,128	3,123	4,006	4,300	4,338
State Institutions	7,712	8,790	9,369	11,567	12,261	12,661
Professional Support Services	0	0	0	0	0	0
Care of the Aged	36,585	47,209	46,574	57,475	61,686	62,171
NGO & NPO Support (Transfer Payments)	31,754	41,981	41,973	52,016	55,949	56,434
State Institutions	4,831	5,228	4,601	5,459	5,737	5,737
Professional Support Services	0	0	0	0	0	0
Crime Prevention, Rehabilitation & Victim Empowerment	4,507	5,550	5,677	7,833	13,199	13,260
NGO & NPO Support (Transfer Payments)	2,122	2,407	4,291	6,239	11,605	11,666
State Institutions	2,385	3,143	1,386	1,594	1,594	1,594
Professional Support Services	0	0	0	0	0	0
Service to the Disabled	25,395	28,904	30,252	34,463	39,617	40,860
NGO & NPO Support (Transfer Payments)	16,255	18,754	20,290	25,514	30,131	30,374
State Institutions	9,140	10,150	9,962	8,949	9,486	10,486
Professional Support Services	0	0	0	0	0	0
Child & Youth Care & Protection	86,441	94,344	130,584	155,026	166,371	174,357
NGO & NPO Support (Transfer Payments)	54,751	59,458	80,830	102,632	110,977	113,868
State Institutions	31,690	34,886	49,754	52,394	55,394	60,489
Professional Support Services	0	0	0	0	0	0
Total	209,414	243,271	305,023	350,412	381,643	391,089

Table 13.11 Summary of expenditure and estimates - GFS classification: Programme 3

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	208,544	242,125	303,139	347,460	376,825	384,960
Personnel	85,194	94,650	110,495	114,242	116,844	117,264
Transfer	107,821	125,731	152,025	190,407	212,962	216,680
Other current	15,529	21,744	40,619	42,811	47,019	51,016
Capital expenditure	870	1,146	1,884	2,952	4,818	6,129
Acquisition of capital assets	870	1,146	1,884	2,952	4,818	6,129
Transfer payments	0	0	0	0	0	0
Total	209,414	243,271	305,023	350,412	381,643	391,089

Service delivery measures

Table 13.12 illustrates service delivery measures pertaining to Programme 3: Social Welfare Services.

Table 13.12 Service delivery measures – Programme 3: Social Welfare Services

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
1. Treatment and prevention of substance abuse	• Number of subsidies for the year	3	3
	• Number of State Institutions	2	2
2. Care of the Aged	• Number of subsidies for the year	7	7
	• Number of State Institutions	1	1
3. Crime prevention, rehabilitation and victim empowerment	• Number of subsidies for the year	2	2
	• Number of State Institutions	1	1
4. Service to the Disabled	• Number of subsidies for the year	37	37
	• Number of State Institutions	2	2
5. Child and Youth Care and Protection	• Number of subsidies for the year	2,034	2,034
	• Number of State Institutions	10	10

6.4 Programme 4: Development and Support Services

The purpose of this programme is to provide development and support services. The programme was formally known as Programme 5 in terms of the old programme structure, but the change in programme number did not have any effect on the programme content. This programme has five sub-programmes, namely Administration, Youth Development, HIV/AIDS, Poverty Alleviation, and NPO and Welfare Organisation Development. The objective of the department through this programme is to reduce customer dependence on grants, through the creation of projects and programmes that will result in the targeted groups being self-reliant.

Tables 13.13 and 13.14 below summarise expenditure and estimates relating to Programme 4: Development and Support Services.

Table 13.13 Summary of expenditure and estimates by sub-programme: Programme 4

Sub-programmes R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Administration	3,475	9,044	9,616	13,067	15,566	19,016
Youth Development	0	0	0	523	578	661
HIV/AIDS	0	1,500	8,644	11,996	12,773	13,540
Poverty Alleviation	0	7,291	17,002	10,606	16,647	18,647
Food Relief Grant				68,185	68,185	68,185
NPO & Welfare Organisation Development	0	2,315	2,911	2,980	3,159	5,159
Total	3,475	20,150	38,173	107,357	116,908	125,208

Table 13.14 Summary of expenditure and estimates - GFS classification: Programme 4

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	3,349	19,981	37,441	106,548	116,050	124,250
Personnel	2,730	1,320	3,492	4,193	4,317	4,393
Transfer	0	9,606	17,002	84,515	92,895	99,908
Other current	619	9,055	16,947	17,840	18,838	19,949
Capital expenditure	126	169	732	809	858	958
Acquisition of capital assets	126	169	732	809	858	958
Transfer payments	0	0	0	0	0	0
Total	3,475	20,150	38,173	107,357	116,908	125,208

Service delivery measures

Table 13.15 below illustrates the service delivery measures pertaining to Programme 4.

Table 13.15 Service delivery measures – Programme 4: Developmental and Support Services

Output type	Performance measures	Performance targets	
		2002/03	2003/04
		Est. Actual	Estimate
1. Youth Development	• Number of youth programmes for the year	3	4
	• Number of youth engaged in initiatives	128	2,000
	• % of youth linked to other programmes	74%	50%
2. HIV / AIDS	• % of orphans assisted	0	100%
	• % of child headed households assisted	63%	100%
	• Implementation of home based care programmes	21	29
3. Poverty Alleviation	• Number of projects funded per category	114	164
4. NPO and Welfare Organisation Development	• % of Non-profit Organisations (NPOs) trained	5%	5%
	• % of community structures trained	15%	15%

6.5 Programme 5: Population Development and Demographic Trends

The purpose of this programme is to facilitate and support the implementation of a national population policy by government departments.

This programme focuses on research, data collection and analysis on population trends and dynamics that serve to inform policies, strategies and programmes in Social Welfare and Population Development, as well as in other provincial departments.

Tables 13.16 and 13.17 below summarise expenditure and estimates relating to Programme 5.

Table 13.16 Summary of expenditure and estimates by sub-programme: Programme 5

Sub-programmes R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Administration	173	449	1,076	1,029	1,091	1,091
Population Research & Demography	55	448	1,099	1,170	1,240	1,240
Capacity Building	85	89	166	195	207	207
Total	313	986	2,341	2,394	2,538	2,538

Table 13.17 Summary of expenditure and estimates - GFS classification: Programme 5

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	295	961	2,303	2,368	2,511	2,511
Personnel	168	411	1,051	1,109	1,176	1,176
Transfer	0	0	0	0	0	0
Other current	127	550	1,252	1,259	1,335	1,335
Capital expenditure	18	25	38	26	27	27
Acquisition of capital assets	18	25	38	26	27	27
Transfer payments	0	0	0	0	0	0
Total	313	986	2,341	2,394	2,538	2,538

Service delivery measures

Table 13.18 below illustrates the service delivery measures pertaining to Programme 5.

Table 13.18 Service delivery measures – Programme 5: Population Development and Demographic Trends

Output type	Performance measures	Performance targets	
		2002/03	2003/04
		Est. Actual	Estimate
1. Population research and demography	• Number of research projects to be undertaken	1 project	2 projects
2. Capacity building	• Number of people trained	25% dept officials 30 NGO's	30 % dept officials 10 NGO's

7. Other programme information

Table 13.19 below presents the personnel estimates pertaining to the Department of Social Welfare and Population Development, by programme, as at 31 March 2002, 2003, and 2004. The table reflects an increase in personnel numbers. The increase in personnel numbers is to enable the department implement the National Norms and Standards for Social Security as well as the service delivery improvement plan, a consequence of the departmental strategic plan. This seeks to migrate the social welfare, social development, social security, and administrative support programmes to all district offices, as well as absorb casual employees who have been serving in the department for a long period into the departmental structure.

Table 13.19 Personnel numbers and estimates: Welfare and Population Development

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1: Administration	304	315	345
Programme 2: Social Assistance Grants	801	813	1,051
Programme 3: Social Welfare Services	1,176	1,180	1,725
Programme 4: Development and Support Services	26	27	45
Programme 5: Population Development & Demographic Trends	5	5	14
Total: Social Welfare and Population Development	2,312	2,340	3,180

ANNEXURE TO VOTE 13 – Social Welfare & Population Development

Table 13.A Summary of Expenditure and Estimates - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	4,325,835	5,007,658	6,744,777	7,902,253	9,404,126	10,952,610
Compensation of employees	165,670	182,049	228,278	242,192	254,737	267,602
<i>Salaries and wages</i>	165,670	182,049	228,278	242,192	254,737	267,602
<i>Other remuneration</i>	0	0	0	0	0	0
Use of goods and services	266,571	249,922	360,900	455,987	572,223	719,062
Interest paid	0	0	0	0	0	0
Transfer payments	3,893,594	4,575,687	6,155,599	7,204,074	8,577,166	9,965,946
<i>Subsidies to business enterprises</i>	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	3,785,773	4,440,350	5,986,572	6,997,337	8,339,494	9,717,543
<i>Non-profit organisations</i>	107,821	135,337	169,027	206,737	237,672	248,403
Capital	7,541	40,512	37,013	41,255	50,340	60,689
Non-financial assets	7,541	40,512	37,013	41,255	50,340	60,689
<i>Buildings and structures</i>	2,566	31,564	16,205	17,807	20,807	26,989
<i>Machinery and equipment</i>	4,975	8,948	20,808	23,448	29,533	33,700
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	4,333,376	5,048,170	6,781,790	7,943,508	9,454,466	11,013,299
Lending						
Statutory Payments	432	547	526	562	562	562
Total	4,333,808	5,048,717	6,782,316	7,944,070	9,455,028	11,013,861

Table 13.B Summary of Expenditure and Estimates - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	165,670	182,049	228,278	242,192	254,613	267,602
Administrative expenditure	29,698	35,052	56,724	63,037	65,896	69,934
Stores and livestock	8,495	8,591	13,466	16,680	18,588	19,542
Equipment	4,975	11,309	20,808	23,448	29,533	33,700
Land and buildings	2,749	31,566	16,205	17,807	20,807	26,989
Professional and special services	226,809	203,351	290,710	376,270	487,863	629,586
Transfer payments	3,893,594	4,575,687	6,155,599	7,204,074	8,577,166	9,965,946
Miscellaneous	1,386	565	0	0	0	0
Sub-total	4,333,376	5,048,170	6,781,790	7,943,508	9,454,466	11,013,299
Statutory Payments	432	547	526	562	562	562
Total	4,333,808	5,048,717	6,782,316	7,944,070	9,455,028	11,013,861

Table 13.C Programme 1 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	40,711	58,394	80,564	90,886	93,542	100,847
Compensation of employees	22,188	28,404	43,325	45,474	47,416	52,785
<i>Salaries and wages</i>	22,188	28,404	43,325	45,474	47,416	52,785
<i>Other remuneration</i>	0	0	0	0	0	0
Use of goods and services	18,523	29,990	37,239	45,412	46,126	48,062
Interest paid	0	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	0	0	0	0	0	0
<i>Non-profit organisations</i>	0	0	0	0	0	0
Capital	4,808	38,540	31,533	34,464	41,474	50,260
Non-financial assets	4,808	38,540	31,533	34,464	41,474	50,260
<i>Buildings and structures</i>	2,566	31,123	16,200	17,807	20,807	26,989
<i>Machinery and equipment</i>	2,242	7,417	15,333	16,657	20,667	23,271
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	45,519	96,934	112,097	125,350	135,016	151,107
Lending						
Total	45,519	96,934	112,097	125,350	135,016	151,107

Table 13.D Programme 1 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	22,188	28,404	43,325	45,474	47,416	52,785
Administrative expenditure	12,643	13,118	12,829	16,981	17,639	18,639
Stores and livestock	908	1,130	2,391	5,042	5,498	5,813
Equipment	2,242	7,417	15,333	16,657	20,667	23,271
Land and buildings	2,566	31,123	16,200	17,807	20,807	26,989
Professional and special services	4,813	15,742	22,019	23,389	22,989	23,610
Transfer payments	0	0	0	0	0	0
Miscellaneous	159	0	0	0	0	0
Total	45,519	96,934	112,097	125,350	135,016	151,107

Table 13.E Programme 2 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	4,072,936	4,686,197	6,321,330	7,354,991	8,815,198	10,340,042
Compensation of employees	55,390	57,264	69,915	77,174	84,984	91,984
<i>Salaries and wages</i>	55,390	57,264	69,915	77,174	84,984	91,984
<i>Other remuneration</i>	0	0	0	0	0	0
Use of goods and services	231,773	188,583	264,843	348,665	458,905	598,700
Interest paid	0	0	0			
Transfer payments	3,785,773	4,440,350	5,986,572	6,929,152	8,271,309	9,649,358
<i>Subsidies to business enterprises</i>	0	0	0			
<i>Local government</i>	0	0	0			
<i>Extra-budgetary institutions</i>	0	0	0			
<i>Households</i>	3,785,773	4,440,350	5,986,572	6,929,152	8,271,309	9,649,358
<i>Non-profit organisations</i>	0	0	0			
Capital	1,719	632	2,826	3,004	3,163	3,315
Non-financial assets	1,719	632	2,826	3,004	3,163	3,315
<i>Buildings and structures</i>	0	441	5	0	0	0
<i>Machinery and equipment</i>	1,719	191	2,821	3,004	3,163	3,315
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	4,074,655	4,686,829	6,324,156	7,357,995	8,818,361	10,343,357
Lending						
Total	4,074,655	4,686,829	6,324,156	7,357,995	8,818,361	10,343,357

Table 13.F Programme 2 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	55,390	57,264	69,915	77,174	84,984	91,984
Administrative expenditure	11,941	14,068	17,099	18,210	19,175	20,095
Stores and livestock	2,691	1,786	2,386	2,541	2,676	2,804
Equipment	1,719	2,552	2,821	3,004	3,163	3,315
Land and buildings	177	443	5	0	0	0
Professional and special services	216,417	169,851	245,358	327,914	437,054	575,801
Transfer payments	3,785,773	4,440,350	5,986,572	6,929,152	8,271,309	9,649,358
Miscellaneous	547	515	0	0	0	0
Total	4,074,655	4,686,829	6,324,156	7,357,995	8,818,361	10,343,357

Table 13.G Programme 3 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	208,544	242,125	303,139	347,460	376,825	384,960
Compensation of employees	85,194	94,650	110,495	114,242	116,844	117,264
<i>Salaries and wages</i>	<i>85,194</i>	<i>94,650</i>	<i>110,495</i>	<i>114,242</i>	<i>116,844</i>	<i>117,264</i>
<i>Other remuneration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Use of goods and services	15,529	21,744	40,619	42,811	47,019	51,016
Interest paid	0	0	0	0	0	0
Transfer payments	107,821	125,731	152,025	190,407	212,962	216,680
<i>Subsidies to business enterprises</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local government</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Extra-budgetary institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Households</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-profit organisations</i>	<i>107,821</i>	<i>125,731</i>	<i>152,025</i>	<i>190,407</i>	<i>212,962</i>	<i>216,680</i>
Capital	870	1,146	1,884	2,952	4,818	6,129
Non-financial assets	870	1,146	1,884	2,952	4,818	6,129
<i>Buildings and structures</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Machinery and equipment</i>	<i>870</i>	<i>1,146</i>	<i>1,884</i>	<i>2,952</i>	<i>4,818</i>	<i>6,129</i>
<i>Non-produced assets</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other capital transfers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Sub-total	209,414	243,271	305,023	350,412	381,643	391,089
Lending						
Total	209,414	243,271	305,023	350,412	381,643	391,089

Table 13.H Programme 3 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	85,194	94,650	110,495	114,242	116,844	117,264
Administrative expenditure	4,753	7,261	22,958	23,998	25,190	27,188
Stores and livestock	4,758	5,566	6,441	6,845	7,845	8,256
Equipment	870	1,146	1,884	2,952	4,818	6,129
Land and buildings	6	0	0	0	0	0
Professional and special services	5,358	8,867	11,220	11,968	13,984	15,572
Transfer payments	107,821	125,731	152,025	190,407	212,962	216,680
Miscellaneous	654	50	0	0	0	0
Total	209,414	243,271	305,023	350,412	381,643	391,089

Table 13.I Programme 4 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	3,349	19,981	37,441	106,548	116,050	124,250
Compensation of employees	2,730	1,320	3,492	4,193	4,317	4,393
<i>Salaries and wages</i>	2,730	1,320	3,492	4,193	4,317	4,393
<i>Other remuneration</i>	0	0	0	0	0	0
Use of goods and services	619	9,055	16,947	17,840	18,838	19,949
Interest paid	0	0	0	0	0	0
Transfer payments	0	9,606	17,002	84,515	92,895	99,908
<i>Subsidies to business enterprises</i>	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	0	0	0	68,185	68,185	68,185
<i>Non-profit organisations</i>	0	9,606	17,002	16,330	24,710	31,723
Capital	126	169	732	809	858	958
Non-financial assets	126	169	732	809	858	958
<i>Buildings and structures</i>	0	0	0	0	0	0
<i>Machinery and equipment</i>	126	169	732	809	858	958
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	3,475	20,150	38,173	107,357	116,908	125,208
Lending						
Total	3,475	20,150	38,173	107,357	116,908	125,208

Table 13.J Programme 4 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	2,730	1,320	3,492	4,193	4,193	4,393
Administrative expenditure	258	481	3,669	3,669	3,702	3,822
Stores and livestock	119	62	2,175	2,175	2,487	2,587
Equipment	126	169	732	809	858	958
Land and buildings	0	0	0	0	0	0
Professional and special services	221	8,512	11,103	11,996	12,773	13,540
Transfer payments	0	9,606	17,002	84,515	92,895	99,908
Miscellaneous	21	0	0	0	0	0
Total	3,475	20,150	38,173	107,357	116,908	125,208

Table 13.K Programme 5 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	295	961	2,303	2,368	2,511	2,511
Compensation of employees	168	411	1,051	1,109	1,176	1,176
<i>Salaries and wages</i>	168	411	1,051	1,109	1,176	1,176
<i>Other remuneration</i>	0	0	0	0	0	0
Use of goods and services	127	550	1,252	1,259	1,335	1,335
Interest paid	0	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	0	0	0	0	0	0
<i>Non-profit organisations</i>	0	0	0	0	0	0
Capital	18	25	38	26	27	27
Non-financial assets	18	25	38	26	27	27
<i>Buildings and structures</i>	0	0	0	0	0	0
<i>Machinery and equipment</i>	18	25	38	26	27	27
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	313	986	2,341	2,394	2,538	2,538
Lending						
Total	313	986	2,341	2,394	2,538	2,538

Table 13.L Programme 5 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	168	411	1,051	1,109	1,176	1,176
Administrative expenditure	103	124	169	179	190	190
Stores and livestock	19	47	73	77	82	82
Equipment	18	25	38	26	27	27
Land and buildings	0	0	0	0	0	0
Professional and special services	0	379	1,010	1,003	1,063	1,063
Transfer payments	0	0	0	0	0	0
Miscellaneous	5	0	0	0	0	0
Total	313	986	2,341	2,394	2,538	2,538

