

VOTE 12

DEPARTMENT OF SOCIAL SERVICES, ARTS, CULTURE AND SPORT

VOTE: 12 DEPARTMENT OF SOCIAL SERVICES, ARTS, CULTURE & SPORT

<u>TO BE VOTED:</u>	R3,225,426,000
<u>STATUTORY APPROPRIATION:</u>	Nil
<u>RESPONSIBLE POLITICAL HEAD:</u>	Hon. ME Mayisela
<u>ADMINISTERING DEPARTMENT:</u>	Department of Social Services, Arts, Culture & Sport
<u>ACCOUNTING OFFICER:</u>	Ms. LM Kgasi (Acting)

1. OVERVIEW

Vision

To lead the development of a vibrant and multi-cultural socially integrated community, that will be self-reliant and continually improving their quality of life.

Mission

To enhance, develop and implement cohesive interventions, programmes and partnerships guided by effective policy framework to achieve sustainable social development by 2006.

Core Objectives

- To ensure sound management of financial, human and material resources.
- To rebuild family, community and social relations.
- To promote social integration.
- To render recreation and sport accessible to all people.
- To ensure the existence of proper infrastructure and programmes for the development of talent in sport and recreation activities.
- To implement and maintain relevant national, regional and international linkages.
- To implement and maintain an effective management information system (MIS).
- To develop cultural industries to become more competitive.
- To build support and recognition for everybody.
- To provide professional archival and library information services in the province.
- To promote reading, literacy, language, heritage and museum programmes.
- Anti poverty programmes.
- NGO / CBD funding.
- Payment of social pensions on time.

Core Activities

- To improve the quality of life of children, individuals, families and communities through social development interventions such as social pensions, anti poverty and NGO/CBD.
- To ensure that arts, sport and recreation are accessible to all communities and to promote special talent in the province.
- To provide opportunities to access information and knowledge through libraries and to manage and preserve our historical records through museums and archives.
- To promote and create conditions for the development of a multi-cultural society and to ensure that previously marginalized cultures are given the status they deserve.

2. REVIEW OF THE CURRENT BUDGET YEAR

The following were the achievements for the 2002/2003 financial year:

- The current year projections show an increased expenditure, which can be attributed to the filling of critical posts and accelerated service delivery.
- Expenditure on the conditional grants has also improved and has resulted in the improvement of service delivery conditions and basket of services to our clients.
- Social security projections indicate a high intake of beneficiaries, this is the result of marketing of the department's services through the media, MEC's road shows and the Imbizo week,
- There have been a number of high profile football games in the Province as a result of a coordinated effort.

- Arts & Culture has ensured, through partnership with other stakeholders such as Mmabana Foundation, the successful launch of the Calabash.
- Social Development has played a critical role in the development of NGO's/CBO's. One of the proud products has been the CEP project in Klein Marico and the number of projects initiated in the Nodal Points.
- The department's contribution to the Child Justice Bill and other interventions such as care for the elderly and people with disabilities have continued to impact on the dignity and moral of our society.

3. OUTLOOK FOR THE COMING BUDGET YEAR

The Department will continue to facilitate the establishment of a more cohesive and supportive social environment that supports multiple livelihood strategies and promotes equitable access to services for all. This will include:

- Increasing grant uptake, the department forecast for grants beneficiaries is expected to rise from the 420 099 to 712 840 by the 2005/06 financial year.
- Optimal use of the information technology and information systems.
- Mobilising communities to lend a hand in the registration of people who qualify for social grants, particularly children,
- Establishment of non-profit organizations in rural communities.
- Extension of home-based care facilities in rural areas.
- Working closely with arts and culture organizations
- Formation of sports federations in all districts and all services offices.
- Working together with district and local municipalities in the development and implementation of IDP's.
- Analysis of the impact of the transformation services delivery.

Departmental summary of expenditure according to programme

Programme (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
12.1 Department of Social Development						
1. Management and Administration	3,169	22,108	38,285	38,597	39,920	44,310
2. District & Service Office Coordination	19,321	88,826	102,788	85,666	92,575	102,671
3. Social Security	1,693,851	1,821,437	2,344,030	2,864,827	3,392,789	3,915,325
4. Social Welfare Services	732	38,773	47,241	80,739	83,770	111,724
5. Development & Support	777	923	11,964	65,905	66,515	67,399
6. Development and Maintenance	4	3,579	13,580	12,000	17,500	23,000
Sub-total	1,717,854	1,975,646	2,557,888	3,147,734	3,693,069	4,264,429
12.2 Department of Arts, Culture and Sport						
1. Arts, Culture, Libraries and Archives	39,953	43,147	42,244	55,810	61,421	68,197
2. Sport and Recreation	20,853	23,022	12,364	21,882	21,940	23,376
Sub-total	60,806	66,169	54,608	77,692	83,361	91,573
Total programmes	1,778,660	2,041,815	2,612,496	3,225,426	3,776,430	4,356,002

Departmental summary of expenditure and estimates

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	95,467	110,102	131,772	153,980	166,267	182,666
Transfer payments (current)	1,638,925	1,795,035	2,308,888	2,898,866	3,429,421	3,969,602
Administrative expenditure	14,098	19,979	25,588	21,141	21,598	24,696
Stores	9,170	9,338	15,309	17,059	15,626	17,891
Professional and special services	11,761	93,441	97,053	103,780	105,274	114,026
Other current expenditure	395	3,481	502	13,199	17,488	21,864
Total Current Expenditure	1,769,816	2,031,376	2,579,112	3,208,025	3,755,674	4,330,745

Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	4,844	9,805	12,300	7,401	5,756	5,257
Land and Buildings	4,000	634	21,084	10,000	15,000	20,000
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	8,844	10,439	33,384	17,401	20,756	25,257
TOTAL ECONOMIC EXPENDITURE	1,778,660	2,041,815	2,612,496	3,225,426	3,776,430	4,356,002

Departmental summary of expenditure according to economic classification (GFS)

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
CURRENT EXPENDITURE						
Personnel:	95,467	110,102	131,772	153,980	166,267	182,666
- Salaries & related costs	95,467	110,102	130,572	131,128	134,622	140,995
- Overtime	-	-	-	230	270	300
- Improvement in conditions of service	-	-	-	6,884	14,738	22,545
- Other	-	-	1,200	15,738	16,637	18,826
Transfer payments:	1,638,925	1,795,035	2,308,888	2,898,866	3,429,421	3,969,602
- Subsidies	5,321	43,130	45,705	44,224	45,293	68,926
- Local governments	2,825	-	-	7,000	8,000	8,500
- Public entities	21,710	21,710	22,765	22,765	23,765	24,765
- Households and non-profit organisations	1,609,069	1,730,195	2,240,418	2,824,877	3,352,363	3,867,411
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	35,424	126,239	138,452	155,179	159,986	178,477
- Administrative expenditure	14,098	19,979	25,588	21,141	21,598	24,696
- Rental of equipment	-	-	296	1,574	1,725	1,901
- Stores	9,170	9,338	15,309	17,059	15,626	17,891
- Rental of buildings	-	3,468	-	5,952	6,463	7,073
- Professional & special services	11,761	93,441	97,053	101,669	105,274	114,026
- Maintenance & repairs	4	-	-	7,100	8,500	12,000
- Other	391	13	206	684	800	890
TOTAL CURRENT EXPENDITURE	1,769,816	2,031,376	2,579,112	3,208,025	3,755,674	4,330,745
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	4,844	9,805	12,300	7,401	5,756	5,257
Motor Vehicles	-	-	3,462	-	-	-
Equipment:	-	-	-	-	-	-
- Computers	1,547	4,656	2,269	3,050	2,091	1,960
- Other office equipment & furniture	3,297	3,806	3,734	2,559	1,865	1,897
- Other capital equipment	-	1,343	2,835	1,792	1,800	1,400
Fixed capital	4,000	634	21,084	10,000	15,000	20,000
- Land	-	-	-	-	-	-
- Buildings	4,000	634	21,084	10,000	15,000	20,000
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	8,844	10,439	33,384	17,401	20,756	25,257
Current expenditure	1,769,816	2,031,376	2,579,112	3,208,025	3,755,674	4,330,745
Capital expenditure	8,844	10,439	33,384	17,401	20,756	25,257
TOTAL EXPENDITURE	1,778,660	2,041,815	2,612,496	3,225,426	3,776,430	4,356,002

12.1 – SOCIAL DEVELOPMENT

Departmental summary of expenditure according to programmes

Sub-programme (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Management and Administration	3,169	22,108	38,285	38,597	39,920	44,310
2. District & Service Office Coordination	19,321	88,826	102,788	85,666	92,575	102,671
3. Social Security	1,693,851	1,821,437	2,344,030	2,864,827	3,392,789	3,915,325
4. Social Welfare Services	732	38,773	47,241	80,739	83,770	111,724
5. Development & Support	777	923	11,964	65,905	66,515	67,399
6. Development and Maintenance	4	3,579	13,580	12,000	17,500	23,000
Total programmes	1,717,854	1,975,646	2,557,888	3,147,734	3,693,069	4,264,429

Departmental summary of expenditure and estimates

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	76,239	84,226	118,361	140,295	150,962	165,527
Transfer payments (current)	1,611,442	1,760,999	2,275,432	2,852,843	3,379,780	3,917,426
Administrative expenditure	8,002	16,322	23,578	19,846	20,148	22,996
Stores	4,718	8,277	10,468	8,016	8,156	8,881
Professional and special services	11,255	93,091	96,453	100,409	102,754	110,476
Other current expenditure	123	3,481	502	10,050	11,318	14,674
Total Current Expenditure	1,711,779	1,966,396	2,524,794	3,131,459	3,673,118	4,239,980
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	2,075	8,616	12,010	6,275	4,951	4,449
Land and Buildings	4,000	634	21,084	10,000	15,000	20,000
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	6,075	9,250	33,094	16,275	19,951	24,449
TOTAL ECONOMIC EXPENDITURE	1,717,854	1,975,646	2,557,888	3,147,734	3,693,069	4,264,429

Departmental summary of expenditure according to economic classification (GFS)

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	76,239	84,226	118,361	140,295	150,962	165,527
- Salaries & related costs	76,239	84,226	117,161	119,525	122,240	127,691
- Overtime	-	-	-	150	180	200
- Improvement in conditions of service	-	-	-	6,275	13,461	20,491
- Other	-	-	1,200	14,345	15,081	17,145
Transfer payments:	1,611,442	1,760,999	2,275,432	2,852,843	3,379,780	3,917,426
- Subsidies	97	33,678	42,704	36,958	36,958	59,556
- Local governments	2,825	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	1,608,520	1,727,321	2,232,728	2,815,885	3,342,822	3,857,870
- Foreign countries & international credit institutions	-	-	-	-	-	-

Other current expenditure:	24,098	121,171	131,001	138,321	142,376	157,027
- Administrative expenditure	8,002	16,322	23,578	19,846	20,148	22,996
- Rental of equipment	-	-	296	1,414	1,555	1,711
- Stores	4,718	8,277	10,468	8,016	8,156	8,881
- Rental of buildings	-	3,468	-	5,952	6,463	7,073
- Professional & special services	11,255	93,091	96,453	100,409	102,754	110,476
- Maintenance & repairs	4	-	-	2,000	2,500	5,000
- Other	119	13	206	684	800	890
TOTAL CURRENT EXPENDITURE	1,711,779	1,966,396	2,524,794	3,131,459	3,673,118	4,239,980
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	2,075	8,616	12,010	6,275	4,951	4,449
Motor Vehicles	-	-	3,462	-	-	-
Equipment:						
- Computers	1,168	4,656	2,169	2,212	1,512	1,428
- Other office equipment & furniture	907	2,617	3,544	2,271	1,639	1,621
- Other capital equipment	-	1,343	2,835	1,792	1,800	1,400
Fixed capital	4,000	634	21,084	10,000	15,000	20,000
- Land	-	-	-	-	-	-
- Buildings	4,000	634	21,084	10,000	15,000	20,000
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	6,075	9,250	33,094	16,275	19,951	24,449
Current expenditure	1,711,779	1,966,396	2,524,794	3,131,459	3,673,118	4,239,980
Capital expenditure	6,075	9,250	33,094	16,275	19,951	24,449
TOTAL EXPENDITURE	1,717,854	1,975,646	2,557,888	3,147,734	3,693,069	4,264,429

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Purpose of programme:

- To provide strategic leadership that will instill and ensure continued proper governance and service delivery.
- To maintain healthy and sustainable relationship between the department and its clients/stakeholders
- To ensure effective utilization of resources entrusted to and acquired by the department.
- Policy formulation by the MEC in consultation with management and guided by clients needs.

Objective(s):

- To plan, implement, coordinate, monitor and evaluate policies necessary for the achievement of the department's objectives and service delivery obligations.
- To render the management and the development of the department's human and financial resources effective and successful.

Output(s):

- Implementation of programmes/interventions that improve quality of life of all.
- Decentralization at Regional/District management and administration through recruiting and training of appropriate experienced staff.
- Generation of timeous monthly management reports.
- Adherence to systems of better control development and management of resources.
- Provision of a more cohesive and supportive environment to staff and programmes.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Office of the MEC	-	-	3,779	3,728	3,839	3,476
2. Provincial Administration	3,169	21,565	32,560	31,169	32,241	37,358
3. District Management	-	543	1,946	3,700	3,840	3,476
Total programmes	3,169	22,108	38,285	38,597	39,920	44,310

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	1,208	9,250	20,862	23,029	24,531	26,064
Transfer payments (current)	-	24	-	-	-	-
Administrative expenditure	1,233	5,388	7,034	5,263	5,530	5,960
Stores	428	840	1,710	1,012	1,170	1,290
Professional and special services	21	2,234	1,679	2,814	2,696	2,120
Other current expenditure	24	3,412	502	4,848	5,105	7,626
Total Current Expenditure	2,914	21,148	31,787	36,966	39,032	43,060
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	255	960	1,244	1,631	888	1,250
Land and Buildings	-	-	5,254	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	255	960	6,498	1,631	888	1,250
TOTAL ECONOMIC EXPENDITURE	3,169	22,108	38,285	38,597	39,920	44,310

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<u>CURRENT EXPENDITURE</u>						
Personnel:	1,208	9,250	20,862	23,029	24,531	26,064
- Salaries & related costs	1,208	9,250	19,662	19,640	19,940	20,225
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	1,031	2,206	3,328
- Other	-	-	1,200	2,358	2,385	2,511
Transfer payments:	-	24	-	-	-	-
- Subsidies	-	24	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	1,706	11,874	10,925	13,937	14,501	16,996
- Administrative expenditure	1,233	5,388	7,034	5,263	5,530	5,960
- Rental of equipment	-	-	296	1,414	1,555	1,711
- Stores	428	840	1,710	1,012	1,170	1,290
- Rental of buildings	-	3,404	-	2,750	2,750	3,025
- Professional & special services	21	2,234	1,679	2,814	2,696	2,120
- Maintenance & repairs	-	-	-	-	-	2,000
- Other	24	8	206	684	800	890
TOTAL CURRENT EXPENDITURE	2,914	21,148	31,787	36,966	39,032	43,060
<u>CAPITAL</u>						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	255	960	1,244	1,631	888	1,250
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	155	960	440	714	200	510
- Other office equipment & furniture	100	-	804	917	688	740
- Other capital equipment	-	-	-	-	-	-

Fixed capital	-	-	5,254	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	5,254	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	255	960	6,498	1,631	888	1,250
Current expenditure	2,914	21,148	31,787	36,966	39,032	43,060
Capital expenditure	255	960	6,498	1,631	888	1,250
TOTAL EXPENDITURE	3,169	22,108	38,285	38,597	39,920	44,310

Transfer payments included in Programme 1

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Name of recipient (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
Other: Itereleng	24	-	-	-	-
TOTAL TRANSFER PAYMENTS	24	-	-	-	-

PROGRAMME 2: DISTRICT AND SERVICE COORDINATION

Purpose of programme:

- To effectively coordinate and promote good governance of centralized service office to ensure quality services delivery at grass root level.
- To coordinate and form service delivery partnerships with the District Councils.

Objective(s):

- To facilitate the establishment of integrated programmes at the district level, in line with the municipality boundaries.
- To coordinate, at service office level, the department's departmental programmes
- To implement and monitor the department's decentralized management and administration activities.

Output(s):

- Timeous generation of accurate and relevant reports for management decision-making.
- Community's access to the department and resolution of problems at regional level.
- Coordinated regional management of the department 's human, financial and capital resources
- All departmental programmes rendered at 830 pay points by the year 2005
- Leave asset records updated/maintained at service office level by mid 2003
- Provide relevant training to support an effective services delivery programme by 2005.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1. Existing Service Points/Districts	19,321	88,826	89,256	85,666	92,575	102,671
2. New Service Points/ Districts	-	-	13,532	-	-	-
Total programmes	19,321	88,826	102,788	85,666	92,575	102,671

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	14,751	68,508	80,679	73,776	79,327	86,219
Transfer payments (current)	2,825	246	-	-	-	-
Administrative expenditure	1,643	7,239	9,220	5,201	5,274	7,583
Stores	30	6,251	6,061	1,154	1,449	1,938
Professional and special services	4	2,070	3,547	3,202	1,262	1,563
Other current expenditure	19	64	-	1,091	3,713	4,048
Total Current Expenditure	19,272	84,378	99,507	84,424	91,025	101,351

Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	49	4,448	3,031	1,242	1,550	1,320
Land and Buildings	-	-	250	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	49	4,448	3,281	1,242	1,550	1,320
TOTAL ECONOMIC EXPENDITURE	19,321	88,826	102,788	85,666	92,575	102,671

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<u>CURRENT EXPENDITURE</u>						
Personnel:	14,751	68,508	80,679	73,776	79,327	86,219
- Salaries & related costs	14,751	68,508	80,679	62,794	64,094	66,327
- Overtime	-	-	-	150	180	200
- Improvement in conditions of service	-	-	-	3,297	7,067	10,728
- Other	-	-	-	7,535	7,986	8,964
Transfer payments:	2,825	246	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	2,825	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	246	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	1,696	15,624	18,828	10,648	11,698	15,132
- Administrative expenditure	1,643	7,239	9,220	5,201	5,274	7,583
- Rental of equipment	-	-	-	-	-	-
- Stores	30	6,251	6,061	1,154	1,449	1,938
- Rental of buildings	-	64	-	3,202	3,713	4,048
- Professional & special services	4	2,070	3,547	1,091	1,262	1,563
- Maintenance & repairs	-	-	-	-	-	-
- Other	19	-	-	-	-	-
TOTAL CURRENT EXPENDITURE	19,272	84,378	99,507	84,424	91,025	101,351
<u>CAPITAL</u>						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	49	4,448	3,031	1,242	1,550	1,320
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	-	737	780	130	490	450
- Other office equipment & furniture	49	2,368	1,620	320	260	320
- Other capital equipment	-	1,343	631	792	800	550
Fixed capital	-	-	250	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	250	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	49	4,448	3,281	1,242	1,550	1,320
Current expenditure	19,272	84,378	99,507	84,424	91,025	101,351
Capital expenditure	49	4,448	3,281	1,242	1,550	1,320
TOTAL EXPENDITURE	19,321	88,826	102,788	85,666	92,575	102,671

Transfer payments included in Programme 2

Name of recipient (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Other: Itereleng	246	-	-	-	-
TOTAL TRANSFER PAYMENTS	246	-	-	-	-

PROGRAMME 3: SOCIAL SECURITY
Purpose of programme:

To provide for the disbursement and administration of social assistance grants in terms of Social Assistance Acts, 1992 and determination of grants trends

Objective(s):

- Managing the proper implementation of the Social Assistance Act.
- Performing continuous investigations to ensure that irregular payments are eradicated.
- Timely approval of social grants.
- Management of the payment of grants to beneficiaries by contractors.
- Reconciliation of payments methods by the various contractors.
- Reaching all eligible beneficiaries, especially from disadvantaged communities.
- Continue the marketing of all grants types.

Output(s):

- Timeous, accurate and valid payments at the right pay points.
- A well-informed community on the benefits provided by the department.
- Service level agreement that takes into account infrastructure and logistical needs of the community.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Social Assistance Grants	1,693,851	1,821,437	2,344,030	2,864,827	3,392,789	3,915,325
Total programmes	1,693,851	1,821,437	2,344,030	2,864,827	3,392,789	3,915,325

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	60,280	3,935	9,184	6,041	6,279	6,504
Transfer payments (current)	1,607,827	1,726,750	2,230,228	2,764,289	3,289,960	3,804,040
Administrative expenditure	4,773	2,907	4,602	2,913	3,063	3,308
Stores	4,029	850	1,400	550	650	689
Professional and special services	11,118	84,195	89,930	89,300	91,703	99,784
Other current expenditure	76	-	-	-	-	-
Total Current Expenditure	1,688,103	1,818,637	2,335,344	2,863,093	3,391,655	3,914,325
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	1,748	2,800	6,686	1,734	1,134	1,000
Land and Buildings	4,000	-	2,000	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	5,748	2,800	8,686	1,734	1,134	1,000
TOTAL ECONOMIC EXPENDITURE	1,693,851	1,821,437	2,344,030	2,864,827	3,392,789	3,915,325

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
CURRENT EXPENDITURE						
Personnel:	60,280	3,935	9,184	6,041	6,279	6,504
- Salaries & related costs	60,280	3,935	9,184	5,152	5,152	5,152
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	270	576	863
- Other	-	-	-	619	551	489
Transfer payments:	1,607,827	1,726,750	2,230,228	2,764,289	3,289,960	3,804,040
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	1,607,827	1,726,750	2,230,228	2,764,289	3,289,960	3,804,040
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	19,996	87,952	95,932	92,763	95,416	103,781
- Administrative expenditure	4,773	2,907	4,602	2,913	3,063	3,308
- Rental of equipment	-	-	-	-	-	-
- Stores	4,029	850	1,400	550	650	689
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	11,118	84,195	89,930	89,300	91,703	99,784
- Maintenance & repairs	-	-	-	-	-	-
- Other	76	-	-	-	-	-
TOTAL CURRENT EXPENDITURE	1,688,103	1,818,637	2,335,344	2,863,093	3,391,655	3,914,325
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	1,748	2,800	6,686	1,734	1,134	1,000
Motor Vehicles	-	-	3,462	-	-	-
Equipment:						
- Computers	1,000	2,800	624	300	134	150
- Other office equipment & furniture	748	-	1,000	434	-	-
- Other capital equipment	-	-	1,600	1,000	1,000	850
Fixed capital	4,000	-	2,000	-	-	-
- Land	-	-	-	-	-	-
- Buildings	4,000	-	2,000	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	5,748	2,800	8,686	1,734	1,134	1,000
Current expenditure	1,688,103	1,818,637	2,335,344	2,863,093	3,391,655	3,914,325
Capital expenditure	5,748	2,800	8,686	1,734	1,134	1,000
TOTAL EXPENDITURE	1,693,851	1,821,437	2,344,030	2,864,827	3,392,789	3,915,325

Conditional grants included in programme 3

Conditional grant (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Financial management	642	1,200			
Child Support Grant Extension			125,426	367,979	652,257
TOTAL CONDITIONAL GRANTS	642	1,200	125,426	367,979	652,257

Transfer payments included in Programme 3

Name of recipient (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Other: Beneficiaries	1,726,750	2,230,228	2,764,289	3,289,960	3,804,040
TOTAL TRANSFER PAYMENTS	1,726,750	2,230,228	2,764,289	3,289,960	3,804,040

Earmarked funds included in programme 3

Earmarked funds (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Social Grants	1,726,750	2,230,228	2,638,863	2,921,981	3,151,783
TOTAL EARMARKED FUNDS	1,726,750	2,230,228	2,638,863	2,921,981	3,151,783

PROGRAMME 4: SOCIAL WELFARE SERVICES
Purpose of programme:

To create an enabling environment for managers and service providers at service points and districts to deliver efficient and effective social development services to individuals and families at risk, by facilitating policies, funding guidance and support to Non Profit Organization's (NGO's) and other social welfare service providers.

Objective(s):

- To facilitate policies, programmes, services and facilities for rehabilitation and prevention of incidents of people affected by substance abuse.
- To facilitate policies, programmes and services to provide for policies and legislation, social protection programmes to uphold and promote the well-being and rights of older persons.
- To facilitate policies, programmes, services and facilities to provide for policies and legislation and social protection programme aimed at:
 - Children in conflict with law
 - Probation services
 - Integrated justice process
 - Social crime prevention
 - The rehabilitation and prevention of the effects of violence and crime on victims.
- To facilitate policies, programmes, service and facilities for economic empowerment and to uphold the rights of persons living with disabilities.
- Policies, programmes, services and facilities to provide for policies and legislation, youth protection programmes and to uphold and promote the well-being and the rights of the youth.

Output(s):

- Establishment of a Designation Unit in accordance with Child Unit Act.
- Policy on crèches adopted with a broader ECD framework.
- Guidance developed for the implementation of VEP Policy in the province.
- Guidelines in place for protective workshop / homes for aged, homes for disabled / substance abuse treatment centers.
- Norms and standards for institutions
- Integrated plan for older persons and persons with disabilities.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Administration	732	4,920	6,726	1,509	1,800	2,000
2. Treatment and Prevention of Substance Abuse	-	-	-	585	600	650
3. Care of the Aged	-	-	-	11,422	12,195	12,695
4. Crime Prevention, Rehabilitation and Victim Empowerment	-	-	-	5,968	6,400	7,300
5. Service to the Disabled	-	-	-	7,186	7,850	8,800
6. Child Youth Care and Protection	-	-	-	10,684	11,237	13,640
7. Partnership & Financing	-	33,853	40,515	43,385	43,688	66,639
Total programmes	732	38,773	47,241	80,739	83,770	111,724

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	-	2,386	5,515	32,088	35,155	40,540
Transfer payments (current)	13	33,354	39,069	36,958	36,958	59,556
Administrative expenditure	353	747	986	3,188	3,348	3,518
Stores	231	333	873	3,642	3,699	3,760
Professional and special services	112	1,600	620	3,864	3,810	3,850
Other current expenditure	-	5	-	-	-	-
Total Current Expenditure	709	38,425	47,063	79,740	82,970	111,224
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	23	348	178	999	800	500
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	23	348	178	999	800	500
TOTAL ECONOMIC EXPENDITURE	732	38,773	47,241	80,739	83,770	111,724

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<u>CURRENT EXPENDITURE</u>						
Personnel:	-	2,386	5,515	32,088	35,155	40,540
- Salaries & related costs	-	2,386	5,515	27,367	28,455	31,233
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	1,437	3,100	4,798
- Other	-	-	-	3,284	3,600	4,509
Transfer payments:	13	33,354	39,069	36,958	36,958	59,556
- Subsidies	-	33,354	39,069	36,958	36,958	59,556
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	13	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	696	2,685	2,479	10,694	10,857	11,128
- Administrative expenditure	353	747	986	3,188	3,348	3,518
- Rental of equipment	-	-	-	-	-	-
- Stores	231	333	873	3,642	3,699	3,760
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	112	1,600	620	3,864	3,810	3,850
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	5	-	-	-	-
TOTAL CURRENT EXPENDITURE	709	38,425	47,063	79,740	82,970	111,224
<u>CAPITAL</u>						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	23	348	178	999	800	500
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	13	99	109	750	400	200
- Other office equipment & furniture	10	249	69	249	400	300
- Other capital equipment	-	-	-	-	-	-

Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	23	348	178	999	800	500
Current expenditure	709	38,425	47,063	79,740	82,970	111,224
Capital expenditure	23	348	178	999	800	500
TOTAL EXPENDITURE	732	38,773	47,241	80,739	83,770	111,724

Transfer payments included in Programme 4

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Name of recipient (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
Other:					
Mafikeng	921	1,374	1,374	1,374	2,523
Lichtenburg	1,648	1,763	1,763	1,763	2,912
Delareyville	241	1,175	1,175	1,175	2,324
Zeerust	751	916	916	916	2,065
Taung	350	320	320	320	2,618
Ganyesa	158	158	158	158	1,307
Kudumane	143	119	119	119	1,268
Vryburg	1,340	1,806	1,306	1,306	2,955
Schweizer Reneke	1,099	2,070	2,070	2,070	3,219
Wolmaranstad	2,026	1,774	1,774	1,774	2,923
Klerksdorp	6,029	5,724	5,724	5,724	6,873
Potchestroom	9,023	7,040	7,040	7,040	8,189
Ventersdorp	387	496	496	496	1,645
Brits	544	2,237	2,237	2,237	3,386
Moretele	529	111			
Rustenburg	3,878	4,874	4,374	4,374	6,023
Odi	2,151	1,898	1,398	1,398	2,963
Mogwase		72	72	72	1,221
APD		82	82	82	82
NW Council for the Aged		87	87	87	87
National Council for Children		87	87	87	87
SAVF		175	175	175	175
Ondersteuningsraad		36	36	36	36
CMR		36	36	36	36
NICRO NW		319	319	319	319
Abraham Kriel		2,700	2,200	2,200	2,700
Department of Justice	2,136				
Rethabile		1,620	1,620	1,620	1,620
TOTAL TRANSFER PAYMENTS	33,354	39,069	36,958	36,958	59,556

PROGRAMME 5: SOCIAL DEVELOPMENT AND SUPPORT

Purpose of programme:

- To create an enabling and supportive environment for civil society organizations to promote effective partnerships
- To create an enabling environment that facilitates the empowerment and development of youth to uphold and promote their well-being and rights.
- To provide for integrated services, particular to woman, children, youth affected and infected by HIV/AIDS through home/community-based care and support.
- To reduce poverty through integrated sustainable development.
- To provide disaster management and social relief services to communities affected by major incidents.

Objective(s):

- To develop an integrated service delivery framework.
- To develop and enhance capacity of stakeholders to deliver a quality service.

- To develop an integrated and coordinated youth development framework.
- Develop and manage integrated and preventative HIV/AIDS programmes.
- Facilitate the expansion and strengthening of home based care and support programmes.
- Development of a departmental poverty reduction strategy.
- To train personnel in disaster management, refugee and social relief services.

Output(s):

- Effective and efficient service delivery.
- Skilled stakeholders
- Efficient and affordable home/ community-based care and support models
- Informed communities

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Administration	777	389	1,932	871	923	997
2. Youth Development				6,154	6,198	6,323
3. HIV / AIDS	-	-	6,812	7,580	8,070	8,554
4. Poverty Alleviation	-	534	3,220	48,971	48,961	49,066
5. NPO and Welfare Org. Development	-	-	-	2,329	2,363	2,459
Total programmes	777	923	11,964	65,905	66,515	67,399

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	-	147	2,121	5,361	5,670	6,200
Transfer payments (current)	777	625	6,135	51,596	52,862	53,830
Administrative expenditure	-	41	1,736	3,281	2,933	2,627
Stores	-	3	424	1,658	1,188	1,204
Professional and special services	-	47	677	3,340	3,283	3,159
Other current expenditure	-	-	-	-	-	-
Total Current Expenditure	777	863	11,093	65,236	65,936	67,020
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	60	871	669	579	379
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	-	60	871	669	579	379
TOTAL ECONOMIC EXPENDITURE	777	923	11,964	65,905	66,515	67,399

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	-	147	2,121	5,361	5,670	6,200
- Salaries & related costs	-	147	2,121	4,572	4,599	4,754
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	240	512	774
- Other	-	-	-	549	559	672

Transfer payments:	777	625	6,135	51,596	52,862	53,830
- Subsidies	97	300	3,635	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	680	325	2,500	51,596	52,862	53,830
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	-	91	2,837	8,279	7,404	6,990
- Administrative expenditure	-	41	1,736	3,281	2,933	2,627
- Rental of equipment	-	-	-	-	-	-
- Stores	-	3	424	1,658	1,188	1,204
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	47	677	3,340	3,283	3,159
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CURRENT EXPENDITURE	777	863	11,093	65,236	65,936	67,020
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	-	60	871	669	579	379
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	-	60	216	318	288	118
- Other office equipment & furniture	-	-	51	351	291	261
- Other capital equipment	-	-	604	-	-	-
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	-	60	871	669	579	379
Current expenditure	777	863	11,093	65,236	65,936	67,020
Capital expenditure	-	60	871	669	579	379
TOTAL EXPENDITURE	777	923	11,964	65,905	66,515	67,399

Conditional grants included in programme 5

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Conditional grant (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
HIV / AIDS		6,812	7,580	8,070	8,554
Food Security Grant			41,615	41,615	41,615
TOTAL CONDITIONAL GRANTS	-	6,812	49,195	49,685	50,169

Transfer payments included in Programme 5

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Name of recipient (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
Other:					
Klerksdorp Life Line (Home base care)	-	1,682	1,678	1,500	2,000
Schweizer-reneke Ipeleleng Home Care		337	337	337	337
Taung Baitiredi Youth Initiatives		337	337	337	337
Brits Home based care		337	337	337	337
Vryburg Children's Fund International		157	337	337	337
Zeerust Ikageleng Tshwaraganang ka diatla		157	337	337	337
Rustenburg Life Line		157	337	337	337
Mogwase Home based care		157	337	337	337
Potchefstroom Baptist Children's centre		157	337	337	337
Kuruman Home Based care		157	337	337	337

New Projects					-
- Lichtenburg			157	337	337
- Wolmaraanstad			157	337	337
- Ganyesa			157	337	337
- Moretele			157	337	337
- Odi			157	337	337
- Ventersdorp			157	337	337
- Mafikeng			157	337	337
- Delareyville			157	337	337
Strengthening CBO's			500	144	371
Food Security Grant**			41,615	41,615	41,615
Anti-Poverty Projects	625	2,500	3,514	3,874	4,115
TOTAL TRANSFER PAYMENTS	625	6,135	51,596	52,862	53,830

** The conditions of the grant are not known at this stage. Any re-allocation from transfer payments to other expenditure will be done during the adjustments budget process.

PROGRAMME 6: DEVELOPMENT AND MAINTENANCE

Purpose of the Programme:

To develop and implement the departmental structure and policy

Objective(s):

- To plan, improve, maintain and implement infrastructure.
- Coordinate, facilitate, monitor and evaluate projects in partnership with relevant departments, districts and municipalities.

Output(s):

- A well-established infrastructure that takes into account special needs within the department, districts and the municipalities.
- Maintain existing buildings.
- Proper physical safeguarding of state assets at all centers.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1. Development and Maintenance	4	3,579	13,580	12,000	17,500	23,000
Total programmes	4	3,579	13,580	12,000	17,500	23,000

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	-	-	-	-	-	-
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	-	-	-	-	-	-
Stores	-	-	-	-	-	-
Professional and special services	-	2,945	-	-	-	-
Other current expenditure	4	-	-	2,000	2,500	3,000
Total Current Expenditure	4	2,945	-	2,000	2,500	3,000
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land and Buildings	-	634	13,580	10,000	15,000	20,000
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	-	634	13,580	10,000	15,000	20,000
TOTAL ECONOMIC EXPENDITURE	4	3,579	13,580	12,000	17,500	23,000

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-
- Other	-	-	-	-	-	-
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	4	2,945	-	2,000	2,500	3,000
- Administrative expenditure	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	2,945	-	-	-	-
- Maintenance & repairs	4	-	-	2,000	2,500	3,000
- Other	-	-	-	-	-	-
TOTAL CURRENT EXPENDITURE	4	2,945	-	2,000	2,500	3,000
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	-	-	-	-	-	-
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	-	-	-	-	-	-
- Other office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
Fixed capital	-	634	13,580	10,000	15,000	20,000
- Land	-	-	-	-	-	-
- Buildings	-	634	13,580	10,000	15,000	20,000
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	-	634	13,580	10,000	15,000	20,000
Current expenditure	4	2,945	-	2,000	2,500	3,000
Capital expenditure	-	634	13,580	10,000	15,000	20,000
TOTAL EXPENDITURE	4	3,579	13,580	12,000	17,500	23,000

Capital projects & maintenance included in Programme 6

Capital projects/maintenance (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Maintenance of buildings	1,845	2,000	2,000	2,500	3,000
Ongoing Projects					
- Upgrading of donkervleit camping site		1,300			
- Upgrading sports facilities	1,100	6,194	-		
- Building of community libraries	634	4,086	-		
New projects					
Buildings			10,000	15,000	20,000
TOTAL CAPITAL/MAINTENANCE	3,579	13,580	12,000	17,500	23,000

12.2 – ARTS, CULTURE AND SPORT

Departmental summary of expenditure according to programmes

Sub-programme (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Arts, Culture, Libraries & Museums	39,953	43,147	42,244	55,810	61,421	68,197
2. Sport and Recreation	20,853	23,022	12,364	21,882	21,940	23,376
Total programmes	60,806	66,169	54,608	77,692	83,361	91,573

Departmental summary of expenditure and estimates

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	19,228	25,876	13,411	13,685	15,305	17,139
Transfer payments (current)	27,483	34,036	33,456	46,023	49,641	52,176
Administrative expenditure	6,096	3,657	2,010	1,295	1,450	1,700
Stores	4,452	1,061	4,841	9,043	7,470	9,010
Professional and special services	506	350	600	1,260	2,520	3,550
Other current expenditure	272	-	-	5,260	6,170	7,190
Total Current Expenditure	58,037	64,980	54,318	76,566	82,556	90,765
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	2,769	1,189	290	1,126	805	808
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	2,769	1,189	290	1,126	805	808
TOTAL ECONOMIC EXPENDITURE	60,806	66,169	54,608	77,692	83,361	91,573

Departmental summary of expenditure according to economic classification (GFS)

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	19,228	25,876	13,411	13,685	15,305	17,139
- Salaries & related costs	19,228	25,876	13,411	11,603	12,382	13,304
- Overtime	-	-	-	80	90	100
- Improvement in conditions of service	-	-	-	609	1,277	2,054
- Other	-	-	-	1,393	1,556	1,681
Transfer payments:	27,483	34,036	33,456	46,023	49,641	52,176
- Subsidies	5,224	9,452	3,001	7,266	8,335	9,370
- Local governments	-	-	-	7,000	8,000	8,500
- Public entities	21,710	21,710	22,765	22,765	23,765	24,765
- Households and non-profit organisations	549	2,874	7,690	8,992	9,541	9,541
- Foreign countries & international credit institutions	-	-	-	-	-	-

Other current expenditure:	11,326	5,068	7,451	16,858	17,610	21,450
- Administrative expenditure	6,096	3,657	2,010	1,295	1,450	1,700
- Rental of equipment	-	-	-	160	170	190
- Stores	4,452	1,061	4,841	9,043	7,470	9,010
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	506	350	600	1,260	2,520	3,550
- Maintenance & repairs	-	-	-	5,100	6,000	7,000
- Other	272	-	-	-	-	-
TOTAL CURRENT EXPENDITURE	58,037	64,980	54,318	76,566	82,556	90,765
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	2,769	1,189	290	1,126	805	808
Motor Vehicles	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-
- Computers	379	-	100	838	579	532
- Other office equipment & furniture	2,390	1,189	190	288	226	276
- Other capital equipment	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	2,769	1,189	290	1,126	805	808
Current expenditure	58,037	64,980	54,318	76,566	82,556	90,765
Capital expenditure	2,769	1,189	290	1,126	805	808
TOTAL EXPENDITURE	60,806	66,169	54,608	77,692	83,361	91,573

PROGRAMME 1: ARTS, CULTURE, LIBRARIES AND ARCHIVES

Purpose of programme:

- Maintain existing buildings.
- Render library and information services in the province
- Establish and maintain an integrated information and communication technology infrastructure for community libraries
- Develop provincial archive services and records management capacity building
- To promote, develop and preserve arts, archives, heritage and culture expression
- To create an environment for the development and use of official languages in the province

Objective(s):

- To render efficient and effective reference and information services to the community libraries and NWPG officials
- Development and implementation of Literacy and Reading Awareness Programmes.
- To provide professional expertise and monitor service delivery to community libraries
- To facilitate records management provincial capacity building
- To provide the required support to promote, develop and preserve arts and culture
- To develop language dictionaries.

Output(s):

- Language dictionaries.
- Government department/ institutions assisted in disseminating and distributing information about their services
- Increased public awareness of services rendered by the community libraries
- Rollout provincial, national programme LIS and departmental programmes

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Arts, Culture, Languages & Museums	28,271	32,556	30,614	34,091	36,875	39,655
2. Libraries & Archives	11,682	10,591	11,630	21,719	24,546	28,542
Total programmes	39,953	43,147	42,244	55,810	61,421	68,197

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	4,710	9,586	10,007	9,025	10,156	11,604
Transfer payments (current)	26,934	31,162	25,766	37,031	40,100	42,635
Administrative expenditure	3,392	1,376	1,440	795	900	1,100
Stores	4,065	492	4,591	6,793	7,190	8,710
Professional and special services	103	143	360	1,060	2,280	3,300
Other current expenditure	239	-	-	160	170	190
Total Current Expenditure	39,443	42,759	42,164	54,864	60,796	67,539
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	510	388	80	946	625	658
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	510	388	80	946	625	658
TOTAL ECONOMIC EXPENDITURE	39,953	43,147	42,244	55,810	61,421	68,197

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<u>CURRENT EXPENDITURE</u>						
Personnel:	4,710	9,586	10,007	9,025	10,156	11,604
- Salaries & related costs	4,710	9,586	10,007	7,697	8,276	9,067
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	404	833	1,376
- Other	-	-	-	924	1,047	1,161
Transfer payments:	26,934	31,162	25,766	37,031	40,100	42,635
- Subsidies	5,224	9,452	3,001	7,266	8,335	9,370
- Local governments	-	-	-	7,000	8,000	8,500
- Public entities	21,710	21,710	22,765	22,765	23,765	24,765
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	7,799	2,011	6,391	8,808	10,540	13,300
- Administrative expenditure	3,392	1,376	1,440	795	900	1,100
- Rental of equipment	-	-	-	160	170	190
- Stores	4,065	492	4,591	6,793	7,190	8,710
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	103	143	360	1,060	2,280	3,300
- Maintenance & repairs	-	-	-	-	-	-
- Other	239	-	-	-	-	-
TOTAL CURRENT EXPENDITURE	39,443	42,759	42,164	54,864	60,796	67,539
<u>CAPITAL</u>						
Capital transfers	-	-	-	-	-	-
- Other levels of Government	-	-	-	-	-	-
- Other capital transfers	-	-	-	-	-	-

Movable capital	510	388	80	946	625	658
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	120	-	20	738	459	482
- Other office equipment & furniture	390	388	60	208	166	176
- Other capital equipment	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	510	388	80	946	625	658
Current expenditure	39,443	42,759	42,164	54,864	60,796	67,539
Capital expenditure	510	388	80	946	625	658
TOTAL EXPENDITURE	39,953	43,147	42,244	55,810	61,421	68,197

Transfer payments included in Programme 1

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Name of recipient (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
Public Entities:					
Mmabana, Arts, Culture & Sport Foundation	21,710	22,765	23,115	23,115	23,500
Provincial Arts & Culture Council	500	1,100	1,300	1,500	2,000
Other:					
Provincial Museum	-	-	1,500	2,620	3,005
Mphebatho Museum	-	-	300	350	400
Naledi Museum	-	-	300	350	400
Sol Plaatjie Museum	-	-	200	300	400
North West Transport Museum	-	-	200	300	400
Barendse Griekwa Stamhuis	-	-	70	100	120
SA music Education Trust	-	186	200	180	200
ABSAW	-	-	-	-	-
Geographical Names Council	-	75	200	150	180
University of Potchefstroom	-	450	-	-	-
Provincial Heritage Resources	-	560	200	300	400
Provincial Language com (Wordfest)	-	150	350	400	400
Wordfest	-	200	300	400	400
Crime stop festival	-	-	150	150	200
North West Jazz Legends Festival	-	-	300	500	600
MEC Showcase	-	160	200	200	220
Craft development initiative	-	50	200	150	200
Schools Festival	-	-	180	200	220
Music week	-	-	50	50	50
Montshioa cultural village	-	50	75	75	75
Provincial Arts & Culture Magazine	-	-	500	550	600
Ganyesa Cultural village	-	-	75	75	75
Local Government (Municipalities - Libraries)	-	-	7,000	8,000	8,500
Goldfield cultural village	-	-	41	60	60
Blindlib	-	20	25	25	30
Kora Awards	4,450	-	-	-	-
Transfers general	4,502	-	-	-	-
TOTAL TRANSFER PAYMENTS	31,162	25,766	37,031	40,100	42,635

PROGRAMME 2: SPORTS AND RECREATION

Purpose of programme:

- To provide positive sports and recreation opportunity for all.
- To promote ethnic harmony, leadership development opportunities and a healthy society.
- To facilitate the development and promotion of sports and recreation in partnership with non-governmental organizations

Objective(s):

- A healthy improved quality of life for the community through various recreational programmes.
- Effective utilization of leisure and recreational facilities of state resources.
- Increased crime reduction, building and job creation.

Output(s):

- To prepare participants to complete for the purpose of declaring a winner.
- To coordinate coaches' education, life skills, facility management, administrative and education and training course for 10 codes.
- To collaborate with the Sports Trust in equipment at least 9 "greenifying" venues with sports equipment.
- To establish 4 district sports councils each comprising membership of ten federations as well as representation by the District Council.
- To develop a uniform plan with 10 federations in sustaining identified development clubs through financial assistance & administrative skill uplifting programme.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1 Sport and recreation	20,853	23,022	12,364	21,882	21,940	23,376
2 Sports facilities maintenance	-	-	-	-	-	-
Total programmes	20,853	23,022	12,364	21,882	21,940	23,376

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	14,518	16,290	3,404	4,660	5,149	5,535
Transfer payments (current)	549	2,874	7,690	8,992	9,541	9,541
Administrative expenditure	2,704	2,281	570	500	550	600
Stores	387	569	250	2,250	280	300
Professional and special services	403	207	240	200	240	250
Other current expenditure	33	-	-	5,100	6,000	7,000
Total Current Expenditure	18,594	22,221	12,154	21,702	21,760	23,226
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	2,259	801	210	180	180	150
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	2,259	801	210	180	180	150
TOTAL ECONOMIC EXPENDITURE	20,853	23,022	12,364	21,882	21,940	23,376

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	14,518	16,290	3,404	4,660	5,149	5,535
- Salaries & related costs	14,518	16,290	3,404	3,906	4,106	4,237
- Overtime	-	-	-	80	90	100
- Improvement in conditions of service	-	-	-	205	444	678
- Other	-	-	-	469	509	520

Transfer payments:	549	2,874	7,690	8,992	9,541	9,541
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	549	2,874	7,690	8,992	9,541	9,541
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	3,527	3,057	1,060	8,050	7,070	8,150
- Administrative expenditure	2,704	2,281	570	500	550	600
- Rental of equipment	-	-	-	-	-	-
- Stores	387	569	250	2,250	280	300
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	403	207	240	200	240	250
- Maintenance & repairs	-	-	-	5,100	6,000	7,000
- Other	33	-	-	-	-	-
TOTAL CURRENT EXPENDITURE	18,594	22,221	12,154	21,702	21,760	23,226
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	2,259	801	210	180	180	150
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	259	-	80	100	120	50
- Other office equipment & furniture	2,000	801	130	80	60	100
- Other capital equipment	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	2,259	801	210	180	180	150
Current expenditure	18,594	22,221	12,154	21,702	21,760	23,226
Capital expenditure	2,259	801	210	180	180	150
TOTAL EXPENDITURE	20,853	23,022	12,364	21,882	21,940	23,376

Transfer payments included in Programme 2

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Name of recipient (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
Other:					
North West Sport Academy		4,490	5,260	5,401	5,401
NW Netball		100	-	-	-
SAFA North West		150	-	-	-
Provincial sport council		-	332	340	340
NW Volleyball		100			
Gymnastics & Tumbling		400			
SCORE		500			
Provincial Disability Sport		100			
PROREC		700	1,400	1,600	1,600
Institute for Recreation and Leisure		850	2,000	2,200	2,200
Interactive international		300	-		
Other	2,874	-			
TOTAL TRANSFER PAYMENTS	2,874	7,690	8,992	9,541	9,541

Summary of departmental conditional grants

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Conditional grant (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
Programme 3 - Financial management	642	1,200			
Programme 4 - HIV / AIDS	-	6,812	7,580	8,070	8,554
Programme 3 - Child support extension grant			125,426	367,979	652,257
Programme 5 - Food security grant			41,615	41,615	41,615
TOTAL CONDITIONAL GRANTS	642	8,012	174,621	417,664	702,426

Summary of departmental transfer payments

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Name of recipient (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
Public Entities:					
Mmabana Arts, Culture and sport	21,710	22,765	23,115	23,115	23,500
Provincial Arts & Culture Council	500	1,100	1,300	1,500	2,000
Other:					
Programme 1 - Itereleng	24				
Programme 2 - Itereleng	246				
Programme 3 - Social Assistance Grants	1,726,750	2,230,228	2,764,289	3,289,960	3,804,040
Programme 4 - Subsidies to NGO'S, CBO'S	33,354	39,069	36,958	36,958	59,556
Programme 5 - HIV / AIDS	-	3,635	6,467	7,373	8,100
Programme 5 - Anti-Poverty Projects	325	2,500	3,514	3,874	4,115
Programme 5 - Subsidies to NGO'S	300	-	-	-	-
Programme 5 - Food Security Grant			41,615	41,615	41,615
Programme 1 - Arts, Culture and Libraries	8,952	1,901	12,616	15,485	17,135
Programme 2 - Sport and Recreation	2,874	7,690	8,992	9,541	9,541
TOTAL TRANSFER PAYMENTS	1,795,035	2,308,888	2,898,866	3,429,421	3,969,602

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Social Grants	1,607,827	1,726,750	2,230,228	2,638,863	2,921,981	3,151,783
TOTAL EARMARKED FUNDS	1,607,827	1,726,750	2,230,228	2,638,863	2,921,981	3,151,783

Summary of departmental estimates of revenue

Revenue Item (R'000)	Departmental Summary of revenue				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Camping sites	300	450	638	720	820
Stadium	50	50	141	168	180
Subsidised vehicles	120	100	80	60	-
Sale of crafts	400	400	450	500	600
House Rent	198	192	344	344	344
Other revenue sources	15	20	-	-	-
Library fines		-	72	74	76
TOTAL ESTIMATED REVENUE	1,083	1,212	1,725	1,866	2,020

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of personnel cost				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Managers (Directors and above)	5,850	8,656	10,245	10,474	10,930
Middle management (Deputy & Assistant Directors)	24,320	26,892	32,640	36,075	41,800
Professional Staff	56,938	69,869	80,852	87,048	94,713
Other Staff	20,910	25,440	30,243	32,670	35,223
Staff additional to the establishment					
Contract employees	2,084	915			
TOTAL PERSONNEL COST	110,102	131,772	153,980	166,267	182,666

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Managers (Directors and above)	15	21	24	24	24
Middle management (Deputy & Assistant Directors)	152	162	192	195	200
Professional Staff	581	641	697	702	723
Other Staff	510	530	593	594	597
Staff additional to the establishment					
Contract employees	72	3	-	-	-
TOTAL PERSONNEL NUMBERS	1,330	1,357	1,506	1,515	1,544

Summary of departmental personnel numbers per programme

Personnel numbers per programme *	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Department of Social Development					
1. Management and Administration	138	177	232	232	235
2. Districts and Service Office Coordination	911	943	640	640	645
3. Social Assistance Grants	109	60	74	74	74
4. Social Welfare Services	54	54	358	358	358
5. Development and Support	36	38	56	59	63
Sub-total	1,248	1,272	1,360	1,363	1,375
Department of Arts, Culture and Sport					
1. Arts, Culture, Libraries & Museums	32	35	94	100	117
2. Sport and recreation	50	50	52	52	52
Sub-total	82	85	146	152	169
Total personnel numbers	1,330	1,357	1,506	1,515	1,544
Total personnel cost (R'000)	110,102	131,772	153,980	166,267	182,666
Unit cost (R'000)	82.78	97.11	102.24	109.75	118.31

* Full-time equivalent

Annexure A

ACTUAL AND PLANNED SERVICE DELIVERY	Actual					Estimated			Growth
	98/99	99/00	00/01	01/02	02/03	2003/2004	2004/2005	2005/2006	Average
BENEFICIARIES									
	No.	No.	No.	No.	No.	No.	No.	No.	%
Old age	143,413	152,388	136,849	162,196	173,365	180,565	187,765	194,965	3.99%
War Veterans	458	260	414	152	140	92	44		
Disability	52,605	55,320	54,189	52,877	74,480	90,080	105,680	121,280	17.65%
Maintenance	3,755	3,769	3,316	22					
Foster Care	1,568	1,952	1,719	2,418	3,896	5,096	6,296	7,496	24.38%
Care Dependency	624	1,529	994	2,661	4,316	5,396	6,476	7,196	18.58%
Child Support Grant	1,016	33,913	7,943	100,216	172,084	227,284	282,484	337,684	25.20%
Combination	24	-	26	47	36	36	36	36	0.00%
Other	-	-	-	-	-	-	-	-	-
	203,463	249,131	205,450	320,589	428,317	508,549	588,781	668,657	16.01%