**KWAZULU-NATAL DEPARTMENT OF**

# SOCIAL WELFARE AND POPULATION DEVELOPMENT

## <span style="color:red">STRATEGIC PLAN</span>
**2003/04 TO 2005/06**

# Preamble

**INTRODUCTION**

South Africa despite its purported wealth continues to be overwhelmed and challenged by problems associated with poverty and inequality. Statistical evidence indicates that a large number of South Africans live in poverty. Poverty perpetuates under-development in Africa in general and South Africa in particular. It is manifested in hunger, disease and homelessness. With the demise of apartheid and the adoption of the new constitution, which ensures citizens' rights, the South African citizens are now being given an opportunity to have access to resources previously unattainable to meet their basic needs.

It is within the mandate of all government departments and in particular the Department of Social Welfare and Population Development to eradicate poverty and promote sustainable development. The groups serviced by the Department, in particular, vulnerable groups such as children, the elderly, women; those affected by HIV/AIDS and people with disabilities and those abusing alcohol and other substances reflect this concern. The government has been making every possible effort to meet the challenge of poverty through making innovative policies and increasing financial allocations for the department. In addition to the above two strategies, there is also a realisation of the importance of putting into place good plans for purposes of enhancing efficiency and effectiveness. It is imperative that this document is read in conjunction with other strategic documents/business plans of the various Directorates of the Department.

This document centres on issues of strategy for dealing with the above-mentioned problems. Part 1 details the Department of Welfare and Population Development Corporate Strategic Plan.  Part 2 gives an overview of the organisational structure of the Department.

# PART A
## VISION, MISSION AND OVERALL STRATEGY

1.      **STATEMENT OF POLICY AND COMMITMENT BY MEC FOR SOCIAL WELFARE AND POPULATION DEVELOPMENT: PRINCE GL ZULU**

This is the main strategy document, which provides a framework of all business plans of the KZN Department of Social Welfare Population and Development. The document outlines the vision of the Department along with the strategic objectives that will guide all activities that will be undertaken.

The services provided by the Department of Social Welfare, Population and Development fall under two main categories. The first category consists of services to citizens who are temporarily or permanently unable to meet their basic needs, e.g. social security (pensions) The second category is that of services that aim at enhancing people's potential for self-reliance e.g. poverty eradication programmes.
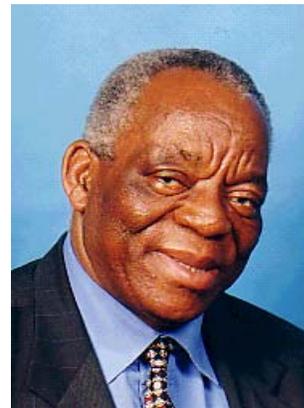
At the core of this strategy is our belief in the potential for humans to attain self-reliance despite the existing constraints posed by the high levels of poverty in our province. This belief, as outlined in our vision of a poverty-free province, drives the efforts of our Department. Our vision motivates us to do our share in maximising people's capacities for escaping the poverty trap.

We have to demonstrate our understanding of the suffering in our communities, and our confidence in their capabilities for breaking the cycle of poverty. Amongst our key approaches to service delivery, is the utilisation of our strengths to attain our vision. We have to bring a message of hope to our communities. This message can only be conveyed through adopting appropriate strategies such as the strengths approach.

Fundamental to the success of our efforts are the attitudes of our staff. The picture of a poverty-free society needs to remain vivid in their minds. It is in this context that our strategy goes beyond the notion of the external clients to also embody the internal clients (our staff). Our approach is to continually revive them in order to enhance their effectiveness in service delivery.

This strategy is further guided by the various mandates such as the White Paper on Social Welfare, which advocates for the adoption of a developmental approach in delivery of services. Developmental social welfare emphasises building people's capacity for problem solving and self-actualisation with a view to fostering self -reliance.

We are going to constantly review our strategies in order to ensure their relevance to the dynamics of this province of KwaZulu-Natal. As we review our strategies we will also align our budgetary processes accordingly.  Since poverty is an intersectoral challenge, we cannot win the battle while working in isolation from other service providers. We are counting on the commitment of our partners for us to accomplish our goals.

I wish to thank members of our staff for their enthusiasm and commitment towards realising the vision of our Department. It is also my pleasure to convey my gratitude to all our partners in both the non-governmental and the private sectors for their input and support.

**OVERVIEW BY THE ACCOUNTING OFFICER**

**1.      Core Functions**

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

- **The provision of Social Assistance Grants and Social Welfare Services**

  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 has taken the form of social grants, Care and Support of the Vulnerable.

  Care and support services to the poor and vulnerable includes measures and projects to help people deal with the effects of poverty.  This would include counselling services to the victims of crime and violence, home community based care for people infected and affected by HIV/AIDS, protection of children, 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 is achieved by providing capacity building/training and funding to NGOs, CBOs and FBOs to render services in partnership.

**2.  Demands and Changes**

The increase in the number of applications for disability grants continues to create serious pressures on the budget.  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.  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 does mean 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 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%.  When consideration is given to the fact that, with a successful appeal, payment is approved retrospectively to the date of application, it can be understood that successful appeals are put into payment with significant amounts of back pay.

The sustained high take-up for child support grants continues to place enormous strains on the budget.  An annual increase exceeding 41.09% has been 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 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 the national level, 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. Young children are increasingly being cared for by people other than their parents – a situation in respect of which the State must then provide financial support. The provision of financial support to keep these children in a family environment is a cost-effective alternative to the provision of institutional care for affected children. In addition, maintaining family groups is a priority of this Department.

Service delivery in social security continues to pose enormous challenges 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.

## 3. VISION

<p align="center">*"Foster sustainable development and beat poverty"*</p>

## UNDERLYING ASSUMPTIONS

- Social welfare services should provide a safety net for the indigent

- Those with potential should be assisted to develop and attain self-reliance

- Poverty relief programmes should result in the eventual decrease in the percentages of those depending on the state social security programme

- Most people have potential for escaping the poverty trap if assisted through appropriate programmes.

- Social welfare cannot be everything to everybody – hence the need for a focussed approach.

- The integration of the various programmes of the Department of Social Welfare, Population and Development will enhance their impact on service delivery

## 4. MISSION AND STRATEGIC GOALS

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.

**Table 1:  Strategic Goals for the Department of Social Development**

| STRATEGIC GOAL | STRATEGIC OBJECTIVE |
|---|---|
| **1.** **Social security:** Improvement of the existing system of social security | To provide quality administration and payment of social grants to all qualifying customers in line with the norms and standards. |
|  | Develop implement and monitor a risk management plan in the Province |
|  | Identify opportunities for development of temporary qualifying customers |
| **2.** **Transformation of welfare services**: Improve the quality and equity of service delivery, the capacity, and governance of the social service sector | To ensure provision of a transformed, accessible quality and equitable social welfare service to all vulnerable groups |
| 3 **HIV/AIDS**:  mitigate the negative impact of HIV/AIDS and expanding the Home-Based  Care/Community-Based Care HIV/AIDS Programme | To ensure integrated support to HIV / AIDS affected and infected children and families, focussing on home based care |
| **4.** Poverty Reduction and Sustainable Development | Reduce poverty through integrated sustainable development, by specifically prioritising the most vulnerable groups |
|  | To reduce the dependency on social welfare services through capacity building and skills development in vulnerable communities |
| 5. Integrated Social Service Delivery | Integration of service delivery and planning between the different service providers through the optimum use of shared resources. |
|  | Ensuring quality service delivery through maximising strategic alliances and partnerships within and outside the department |

**5.    CORE VALUES**

The following values and ethos have been identified for social development:
- The people we serve come first in performing our duties

- We will ensure equity and freedom from discrimination and harassment in the workplace and in the services provided by our departments

3. We will work in partnership with the people we serve and with other stakeholders

4. We will use the resources entrusted to us, to deliver on the Governments' priorities in the most efficient, effective and innovative ways

5. We will be transparent and accountable for our decisions, actions and performance

6. We will share our knowledge and expertise with other departments and the broader welfare sector and learn from them

7. In performing our duties, we will uphold the Constitution of the Republic of South Africa, the laws governing the public service and the Code of Conduct for the Public Service

**OUTCOME**

- A transformed social welfare service that is accessible to all qualifying vulnerable groups

- **CORE FUNCTIONS AND SUPPORT FUNCTIONS**

*Core Functions*

The Department has, as it's primary core function the following:
- **The provision of Social Assistance Grants and Social Welfare Services**

    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 has taken the form of social grants, Care and Support of the Vulnerable.

    Care and support services to the poor and vulnerable includes measures and projects to help people deal with the effects of poverty.  This would include counselling services to the victims of crime and violence, home community based care for people infected and affected by HIV/Aids, protection of children, 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 is achieved by providing capacity building/training and funding to NGOs, CBOs and FBOs to render services in partnership.

*Support*

Support services include the following:
- Provision of Corporate Support Services

- Collection and utilisation of Demographic, Economic and Social data and information for planning (to be discussed later)

- Communication

- Infrastructure and Technology

Functional Areas

- **Programme 1: Administration**

  To provide overall strategic management and support services for Social Welfare and Population Development

  - Programme 1.1

    - To provide political and legislative interface between govt civil society and all relevant stakeholders

    - Policy interpretation and strategic direction of the department

  - Programme 1.2

    - Provincial Management Services

      HRM, Logistics, Communication, Finance, IT, LR, Legal Service, MAS,

  - Programme 1.3

    - Regional / District Management

  - Programme 1.4

    - Facility Institutional Management

- **Programme 2: Social Assistance Grants**

  - To provide and administer the payment of social assistance grants to qualifying beneficiaries

    Child and Family Care, Care of the Aged, Care of the Disabled, Social Relief

- **Programme 3: Social Welfare Services**

  - To provide care and support to the poor and vulnerable

    Child and Family Care, Care of the Aged, Care of the Disabled

- **Programme 4: Development and Support Services**

  - To build infrastructure for communities to participate in development

- **Programme 5: Population Development and Demographic Trends**

  - 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, and add value to impact assessments on social development programmes and services.

## 7.    LEGISLATIVE AND OTHER MANDATES

| MANDATE | CONTENT |
| --- | --- |
| The Constitution Act of the Republic of South Africa, act No. 108 of 1996 | • 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<br>• The Constitution led to the development of policies and legislation in keeping with the basic tenets of the Constitution. It also led to the amendments of legislation, some of which are still receiving attention such as the Child Justice Bill and which is from the Department of Justice but has many implications for the Department of Social Welfare – such as the appointment of probation officers at every Court. |
| Public Service Regulations, 1999 | • The powers/duties imposed on the Executing Authority by the Act including the following:<br>   • Develop a strategic plan for his/her department (PSR1/111/B)<br>   • Develop a service delivery improvement programme (PSR1/111/C)<br>   • Develop a human resource plan (PSR1/111/D)<br>   • Publish an annual report to the legislature, the media and the public (PSR1/11/J) |
| <span style="color:red">**LEGISLATION PERTAINING DIRECTLY TO SOCIAL SERVICES: RSA ACTS**</span> | |
| National Welfare Act, 1978 (Act No. 100 of 1978) | • Provision for the establishment of SA Welfare Council Regional Welfare Boards and certain Welfare Committees.<br>• To define their powers and functions and for welfare programmes and registration of welfare organisation |
| Fund-raising Act, 1978 (Act No. 107 of 1978) | • Certain sections of this Act have been re-formulated into the NOT FOR PROFIT ORGANISATION ACT, 1998.<br>• To provide for control of the collection of contributions from the public; the appointment of a Director of Fund-raising; the establishment of a Disaster Relief Fund, S.A. Defence Force Fund and the declaration of certain events as disasters |
| Social Work Act, 1978 (Act No. 110 of 1978) | • To provide for the establishment of a Council for Social and Associated Workers; to define its powers and functions; for the registration of social and associated workers; for the control over the profession of social work and associated workers.<br>• This Act has been amended. |
| Child Care Act (Act No. 74 of 1983) | • To provide for the establishment of Children's Courts and the appointment of Commission of Child Welfare; for the protection and welfare of certain children; for the adoption of children; for the establishment of certain institutions for the reception of children and the treatment of children after such reception; and for contributions by certain persons |

| | towards the maintenance of certain children |
|---|---|
| Children's Act, 1960 (Act No. 33 of 1960) | • Provides for appointment of probation officers and the establishment, maintenance and management of schools of industries and reform schools |
| Aged Persons Act, 1967 (Act No.81 of 1967) | • To provide for the protection and welfare of certain aged and debilitated persons; for the care of their interests; for the establishment and registration for the accommodation and care of certain aged persons and for matters incidental thereto |
| Probation Services Act 1991 (Act No. 116 of 1991) | • To provide for the establishment and implementation of programmes aimed at combating crime; for the rendering of assistance to and treatment of certain persons involved in crime.<br>• To provide for the rendering of welfare services in respect of accused and convicted persons and their families |
| Prevention and Treatment of Drug Dependency Act 1982 (Act No. 20 of 1982) | • To provide for the establishment of a Drug Advisory Board<br>• The establishment of program for the prevention and treatment of drug dependency<br>• The establishment of treatment centres and hostels<br>• The registration of treatment centres and hostels<br>• The committal of certain persons and their detention<br>• Treatment and training in such treatment centres |
| Social Assistance Act 1992 (Act No. 59 of 1992) | • To provide for the rendering of social assistance to persons, to national councils and the welfare organisations |
| Mental Health Act 1973 (Act No. 18 of 1973) | • To provide for the reception, detention and treatment of persons who are mentally ill<br>• To provide for incidental matters |
| Domestic Violence Act 1998 (Act No. 116 of 1998) | • To provide for the issuing of protecting orders with regard to domestic violence; and for matters connected therewith |
| Criminal Procedures Act 1977 (Act No. 51 of 1977) | • To provide for procedures and related matters in criminal proceedings with particular reference to pre-sentence investigations and sentencing options |
| Mediation in certain divorce matters Act, 1987 (Act No. 24 of 1987) Amended by Act No. 121 of 1991 | • To provide for the settlement of custody disputes in the best interests of children, and for the appointment of social workers as counsellors |
| Welfare Laws Amendment Act, 1997 (Act No. 106 of 1997) | • To amend the Child Care Act, 1983 so as to broaden the provisions granting exemption to certain categories of persons who may care for certain children apart from their parents for a period longer than 14 days; and to remove the State contributions to the maintenance by foster parents of foster children<br>• To amend the Social Assistance Act, 1992, so as to provide for uniformity of, equality of access to, and effective regulation, of social assistance throughout the Republic and to introduce the child-support grant<br>• To do away with capitation grants<br>• To abolish maintenance grants subject to the phasing out of existing maintenance grants over a period not exceeding three years |

|  | • To provide for the delegation of certain powers<br>• To extend the application of the provisions of the Act to all areas in the republic<br>To provide for matters connected therewith |
| --- | --- |
| National Population Policy | • Implementation of the population policy is a key mandate. The activities in this area are ensuring that population is integrated in development plans, interpretation of the population policy in relation to government departments areas of responsibility as well as the monitoring and evaluation thereof. |

## 8. DESCRIPTION OF STATUS QUO

### 8.1 Summary of population needs, external environment and challenges

The Department carries out its operations in an environment where: -

- The females constitute 53% of the population of the Province,
- 39% of the economically active members of the population are unemployed,
- The youth aged between 0 and 19yrs of age constitutes 46.3% of the population,
- 56.9% of the population is in rural areas which acutely lack basic services,
- 5.9% of the population has different disabilities.

**POPULATION BY GENDER**
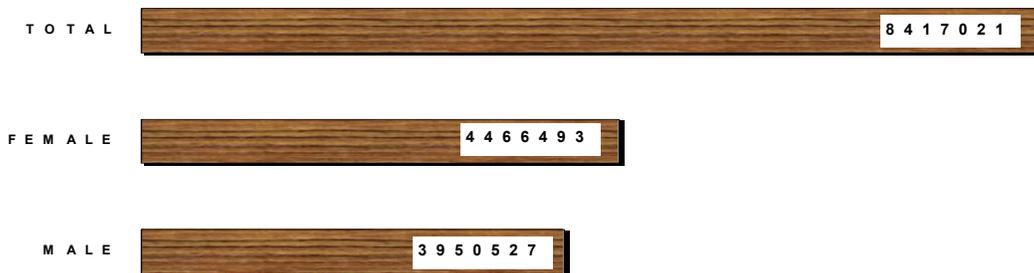
| | |
| --- | --- |
| TOTAL | 8 4 1 7 0 2 1 |
| FEMALE | 4 4 6 6 4 9 3 |
| MALE | 3 9 5 0 5 2 7 |

**ECONOMICALLY ACTIVE POPULATION**

1 0 0 8 9 4 4

1 5 7 0 5 7 3

■ EMPLOYED
■ UNEMPLOYED

**A G E   D I S T R IB U T IO N**

**☐ N U M B E R**



**A GE  B R A C K E T**

**S P A T IAL  D IS T R IB U T IO N**



| | URBAN | RURAL |
|---|---|---|
| ☐ Spatial Distribution | 43.1 | 56.9 |
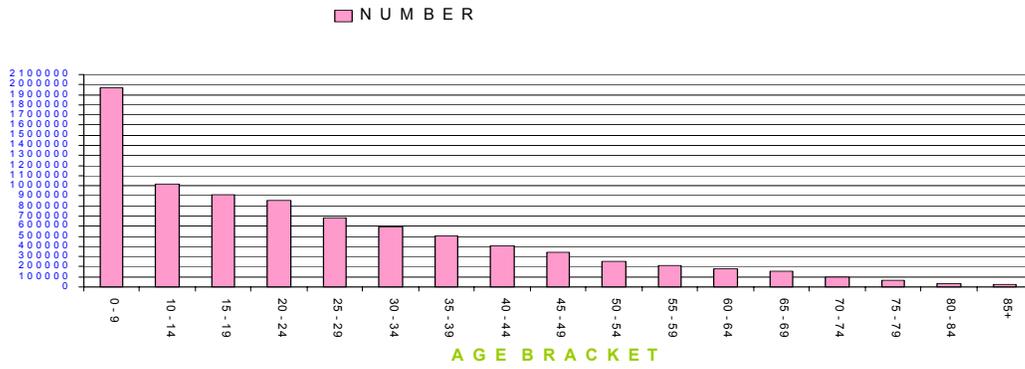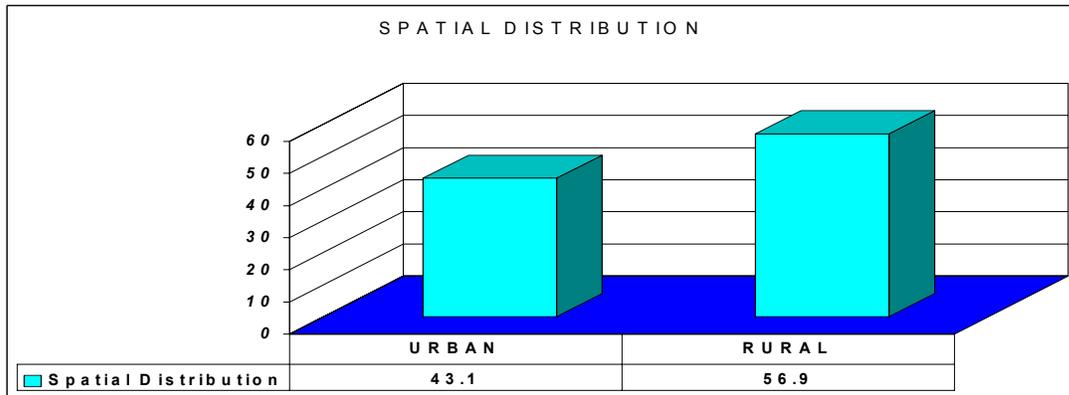
D IS AB LE D   P O P U LA T IO N   B Y   T Y P E



☐ N U M B E R
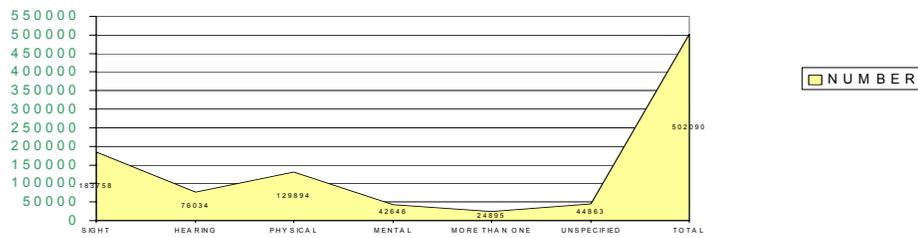
# A BRIEF HISTORY OF HIV/AIDS IN SOUTH AFRICA

The first two AIDS cases in South Africa were diagnosed in 1982 with the first recorded death occurring in 1985. There were undoubtedly others before that went unnoticed; it is quite conceivable that HIV was already in South Africa during the 1970s. By the end of 1990 the heterosexual pattern had overtaken the homosexual/bisexual pattern as the dominant form of transmission of the reported cases. Homosexual transmission appears to have peaked around 1990. By February 1993, all but two of the 46 cases diagnosed as AIDS from 1982 to 1986 had died. At the end of 1995, some 9 000 cases had been reported of whom some 8 000 were still alive. However, estimates from component projection models suggest that barely more than 5% of all cases were reported and only slightly more than 1% of AIDS deaths were recorded. It was estimated that over 1,8 million people were infected with HIV at that time.[3] The pandemic was by then resolutely heterosexual. Women were more vulnerable to infection; in 1996, 73% of all reported HIV cases was female.[4]

In 1996, the Department of Health estimated in 1996 that up to 3% of the total population and 7,5% of the sexually active population were infected by HIV. By the end of 1996, approximately 700 people were becoming infected each day with the rate of new infections doubling every fifteen months. By 1998, these projections had proven too modest: the estimated HIV figure now stands at 3,6 million.[5] It is estimated that by 2009, South Africa will reach the figure of six million deaths from AIDS.[6]

Implications for health care systems are alarming. It is projected that by the year 2000, almost 330,000 people will be AIDS sick (each AIDS patient will have at least eight of the major illnesses that are associated with death) and there will be 2 500 new infections per day. The implication of AIDS mortality is that between 100 000 and 150 000 children were orphaned due to AIDS during 1999.

Table 1 illustrates some of the estimated effects of HIV/AIDS.

**Table 1**

| Effects of the HIV/AIDS pandemic in South Africa[7] | | |
|---|---|---|
| Indicator | End 1990 | Beginning 2000 |
| Life expectancy | 63 years | 56,5 years |
| AIDS deaths | 1 000 | 140 000 to 150 000 |
| Child mortality | 67 per 1 000 | 91 per 1000 |
| Probability of a 15 year-old dying before 60 | 27 per 1 000 | 40 per 1000 |
| Population HIV-infected | ‹ 0,5% | 11,5% |

## 8.2   CHALLENGES

The challenges posed by the spread and the outcomes of the HIV/AIDS epidemic:

- The high death rate and the increasing number of orphans in need of welfare services

- The need for social assistance/social relief services

- The rising number of pauper funerals that cannot be handled by the local authorities

- The need for providing care and support (counselling services) to mothers who are recipients of nevirapine

- Traditional approaches to child care which make it difficult for caregivers to access social security benefits provided by the welfare department

The above challenges highlight the need for the department to establish a component that will address HIV/AIDS issues.

The province serviced by the department is vast. Some of the regions are very big viz. Ulundi and Pietermaritzburg

The rising incidence of child abuse in the province

The high levels of poverty in the province and the need for building capacity of both the staff and the beneficiaries.

## 9.   THE STRATEGIC PLANNING PROCESS

The Strategic Planning kicked off with a session that included all officials with the rank of Assistant Director and above.  It was facilitated by a team of private consultants.  The session itself was finalised in two days after which the Divisional and Branch Managers were tasked with the responsibility of consulting with all the tiers of the workforce and facilitate a process of preparing their business plans.  This was achieved.  At a later stage the National Department of Social Development in collaboration with the National Treasury put together a generic format for usage by all the Provincial Departments of Social Welfare / Social Development.

The Department then re aligned the strategic planning session in terms of the generic format.  This was completed on the 13th December 2002.

# PART B
## PROGRAMME AND SUB-PROGRAMME PLANS

### 10. STRATEGIC OBJECTIVES

The following strategic objectives derive from the core business of the Department:

| STRATEGIC GOAL | STRATEGIC OBJECTIVE |
| --- | --- |
| **1.** **Social security:** Improvement of the existing system of social security | To provide quality administration and payment of social grants to all qualifying customers in line with the norms and standards. |
| | Develop implement and monitor a risk management plan in the Province |
| | Identify opportunities for development of temporary qualifying customers |
| **2.** **Transformation of welfare services**: Improve the quality and equity of service delivery, the capacity, and governance of the social service sector | To ensure provision of a transformed, accessible quality and equitable social welfare service to all vulnerable groups |
| 3 **HIV/AIDS**: mitigate the negative impact of HIV/AIDS and expanding the Home-Based Care/Community-Based Care HIV/AIDS Programme | To ensure integrated support to HIV / AIDS affected and infected children and families, focussing on home based care |
| **4.** Poverty Reduction and Sustainable Development | Reduce poverty through integrated sustainable development, by specifically prioritising the most vulnerable groups |
| | To reduce the dependency on social welfare services through capacity building and skills development in vulnerable communities |
| 5. Integrated Social Service Delivery | Integration of service delivery and planning between the different service providers through the optimum use of shared resources. |
| | Ensuring quality service delivery through maximising strategic alliances and partnerships within and outside the department |

## 11. MEASURABLE OBJECTIVES, STRATEGIES / ACTIVITIES, OUTPUT MEASURES AND MONITORING MECHANISMS
### TABLE A.1: PROGRAMMES, MEASURABLE OBJECTIVES, ACTIVITIES AND PERFORMANCE MEASURES

Programme:  **ADMINISTRATION**:                                                        **(R173 386 000)**
Programme objective: To provide corporate strategic support to the Department.

| 1 | 2 | 3 | 4 | 5 | 6 |
|---|---|---|---|---|---|
| Programme structure | Measurable Objectives / Activity | Performance measures *(i.e. quantity, quality, cost, timeliness)* | 2003/04 Target | 2004/05 Target | 2005/06 Target |
| *Sub-programme 2* Provincial Management Services | **MO:** **Provide efficient and effective human resource management, logistical services, legal services, labour relations, communication services, financial management, organisation development and information technology** | 1. **% of policies developed and implemented** <br> 2. **% of policies reviewed** <br><br> 3. **Facilitate the development of norms and standards** <br> 4. **Service Delivery which includes:** <br> - **Capital Projects** <br><br><br><br> - **Transport** <br> - **Provision and Development of Human Resources** <br><br><br><br> - **Provision of Legal Services** <br> - **Provision of sound and fair Labour Relations** <br><br><br> - **Effective Public Relations and Communication** | 1.     **60%** <br><br> 2.     **Ongoing** <br><br> 3.     **20%** <br><br> **2.1 New Construction: 11** <br><br> **Rehabilitation and Upgrading: 4** <br><br> **159 vehicles** <br> **81% of vacant posts** <br><br> **Development: 60% of staff** <br><br> **Ongoing** <br><br><br> **40 misconduct cases disposed** <br><br> **Publications: Periodically** <br><br> **Electronic & Print Media: Periodically** | 1.  **80%** <br><br> 2.     **Ongoing** <br><br> 3.     **40%** <br><br> **4.1 New Construction: 7** <br><br> **Rehabilitation and Upgrading: 2** <br><br> **132 vehicles** <br> **Ongoing** <br><br><br> **Development: 80%** <br><br> **Ongoing** <br><br><br> **80% of reported cases disposed** <br><br> **Ongoing** <br><br><br> **Ongoing** | 1.  **Ongoing** <br><br> 2.     **Ongoing** <br><br><br> 3.     **60%** <br><br> **4.1 New Construction: 3** <br><br> **Rehabilitation and Upgrading: 2** <br> **126 vehicles** <br> **Ongoing** <br><br><br> **Ongoing** <br><br><br> **Ongoing** <br><br> **80% of reported cases disposed** <br><br> **Ongoing** <br><br><br> **Ongoing** |

| | | | | | |
|---|---|---|---|---|---|
| | | - **Provision of an effective Information Technology Services.** | **Ongoing** | **Ongoing** | **Ongoing** |
| | | - **Efficient and Effective Organisational Structure and Work Methods** | **70% of requests** | **Ongoing** | **Ongoing** |
| | | - **Provision of an effective Financial Management Service** | **Monthly Quarterly Annually** | **Ongoing** | **Ongoing** |

# Programme:  SOCIAL ASSISTANCE GRANTS:                    (R6, 953, 445 000)

Programme objective: To provide and administer the payment of social assistance grants to qualifying beneficiaries

| PROGRAMME STRUCTURE | MEASURABLE OBJECTIVES / ACTIVITY | PERFORMANCE MEASURES (i.e. quantity, quality, cost, timeliness) | 2003/04 TARGET | 2004/05 TARGET | 2005/06 TARGET |
|---|---|---|---|---|---|
| | 1. To develop social security human sources in line with critical skills in grant administration. | 1. No of staff trained | 1. 70% of staff trained in critical skills | 1. 100% of staff trained in critical skills | |
| | | 2. % of grant transactions | 2. 1:1500 | 2. 1:1500 | 2. 1:1500 |
| | | 3. Staff / beneficiary ratio | 3. Reduction of court appearances by 100% | | |
| | | 4. Reduction of litigations | 4. Finalise all pre litigations within 21 days of receipt. | | |
| | | 5. Processing turn-around time | 5. 28 working days | 3. 28 working days | 3. 28 working days |
| | 2. Payment of grants to all qualifying customers | 2. No. of payments per grant category<br>2.1 OLD AGE<br>2.2 WAR VETERANS<br>2.3 DISABILITY<br>2.4 GRANTS – IN- AID<br>2.5 FOSTER CARE<br>2.6 CARE DEPENDENCY<br>2.7 CHILD SUPPORT GRANT<br>2.8 RELIEF OF DISTRESS | These are in terms of the budget statements | | |
| | 3. Improved business processes | 3.1 Increase the number of Assessment Panels | 3.1 65 | | |
| | | 3.2 Increase the number of prospective beneficiaries screened by Assessment Panels | 3.2 20% increase | 1.2 30% increase | 1.2 50% increase |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | 3.3 | Increase the number of sessions for the Appeals Board | 3.3 | 20% increase in number of sessions | 1.3 | 30% increase in number of sessions | 1.3 | 50% increase in number of session |
| | 4. | Improve level of co ordination with other stake holders (in the provision of social security) | 4.1 | No of agreements formalised | 4.1.1 4.1.2 | Home Affairs Pension Committees | | | | |
| | | | 4.2 | No of shared services 100% compliance with agreements | 4.2.1 | 10 % shared services | 4.2.1 | 20 % shared services | 4.2.1 | 30 % shared services |
| | | | | | 4.2.2 4.2.3 | CPS Ukusa Technologies | 4.2.2 4.2.3 | 100% 100% | | |
| | 5. | Improve management of the social security budget | 5.1 | % spent on litigations | 5.1 | Reduce by 20% | 5.1 | Reduce by 40% | 5.1 | Reduce by 60% |
| | | | 5.2 | Cost of backlogs | 5.2 | Reduce by 20% | 5.2 | Reduce by 40% | 5.2 | Reduce by 60% |
| | | | 5.3 | % temporary qualifying customers linked to social development programmes | 5.3 | Link 80 beneficiaries in accordance with budget | 5.3 | Link 100 beneficiaries in accordance with budget | 5.3 | Link 120 beneficiaries in accordance with budget |
| | | | 5.4 | Referral of unsuccessful appellants to Programmes 3 & 4 | 5.4 | 100% referrals | 5.4 | 100% referrals | 5.4 | 100% referrals |
| | | | 5.5 | Reduction of Fraud by % | 5.5 | 0.1% reduction | 5.5 | 0.2% reduction | 5.5 | 0.3% reduction |
| | | | 5.6 | Increased recoveries of Social Relief | 5.6 | 50% of beneficiaries who receive social relief | 5.6 | 50% of beneficiaries who receive social relief | 5.6 | 50% of beneficiaries who receive social relief |

# Programme 3:  Social Welfare Services           (R399, 408, 000)

Programme objective: To ensure provision of a transformed, integrated social welfare services

## Measures which are applicable to all sub-programmes

| PROGRAMME STRUCTURE | MEASURABLE OBJECTIVES / ACTIVITY | PERFORMANCE MEASURES (i.e. quantity, quality, cost, timeliness) | 2003/04 TARGET | 2004/05 TARGET | 2005/06 TARGET |
|---|---|---|---|---|---|
| | 1.    Review and implementation of the Financing Policy | 1.1    Standardised Funding rates | 1.1.1  Uniform tariffs in respect of subsidised institution<br><br>1.1.2  Uniform Provincial Guidelines on financing | 1.1.1 Implementation of the Provincial Guidelines in respect of Child and Family Care and Care of the Elderly. | 1.1.1 Implementation of the Provincial Guidelines in respect of Drug Dependent Care, Care of the Disabled and Care of the Offender |
| | | 1.2    Increased funding rates | 1.2    Increase the budget by 0.1% subject to budget availability | 1.2    Increase the budget by 0.2% subject to budget availability | 1.2    Increase the budget by 0.3% subject to budget availability |
| | 2.    Implementation of Policies and Legislation e.g. DQA | 2.1    No of Staff trained | 2.1    5% of staff trained as DQA trainers | 2.1    5% of staff trained as DQA trainers | 2.1    5% of staff trained as DQA trainers |
| | | 2.2    No of DQA's completed<br>-    Minimum Standards & Development Assessments | 2.2.1  50% of staff trained in respect of child care subject to training availed by Head Office<br><br>2.2.2  100% of Departmental Institutions | 2.2.1 70% of staff trained in respect of child care<br><br>2.2.2 50% of NGO's | 2.2.1 90% of staff trained in respect of child care<br><br>2.2.2 80% of NGO's |
| | | 2.3    Norms and Standards in respect of the elderly, the disabled and drug dependent and the youth in conflict with the law. | 2.3    Norms developed and piloted in respect of the elderly. | 2.3.1 Norms developed and piloted in respect of the disabled and substance abuse<br><br>2.3.2 20% of staff | 2.3.1 Norms developed and piloted in respect of youth in conflict with the law |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | trained i.r.o the Norms for the elderly | 2.3.2.1 | 30% of staff trained i.r.o. the Norms for the elderly |
| | | | | | | | 2.3.2.2 | 20% of staff trained i.r.o the Norms for the disabled and youth in conflict with the law |
| | 3. | Migration of Services | 3.1<br>3.2 | No of services migrated<br>No of services subsidised | 3.1 | 05% increase to the previously disadvantaged areas in line with the designed tool | 3.1 | increase to the previously disadvantaged areas in line with the designed tool | 3.1 | 15% increase to the previously disadvantaged areas in line with the designed tool |
| | | | 3.3 | % of budget spent in targeted rural areas | 3.3 | ditto | 3.3 | ditto | 3.3 | ditto |
| | 4. | Improvement of quality of Social Welfare Services | 4.1 | Reduction of abuse of vulnerable groups in line with various policies | 4.1 | 5% reduction in prevalence rate. | 4.1 | 5% reduction in prevalence rate. | 4.1 | 5% reduction in prevalence rate. |
| | | | 4.2 | KZN Welfare Bill | 4.2 | Finalised the KZN Welfare Bill | 4.2 | Development of Regulations and costing | 4.2 | Piloting of the Bill |
| | 5. | Provision of support to HIV/Aids infected and affected persons and children | 5.1 | No of orphans targeted (Population Unit) | 5.1 | 100% targeted | 5.1 | 100% targeted | 5.1 | 100% targeted |
| | | | 2.1 | No of child headed households | 5.2 | 100% targeted | 5.2 | 100% targeted | 5.2 | 100% targeted |
| | | | 5.3 | Implementation of HCBC Programmes | 5.3 | 5% targeted | 5.3 | 10% targeted | 5.3 | 15% targeted |

## Measures which are applicable to specific sub-programmes

| 1 | 2 | 3 | 4 | 5 | 6 |
|---|---|---|---|---|---|
| Programme structure | Measurable Objectives / Activity | Performance measures (i.e. quantity, quality, cost, timeliness | 2003/04 Target | 2004/05 Target | 2005/06 Target |
| Sub-programme 2 **Treatment & Prevention of Substance Abuse** - NGO & NPO Support (Transfer Payments) - Institutions - Development & Support Services | **MO: Phased Implementation of the Drug Master Plan** | **% of awareness programmes to targeted groups** | 3% of youth | 8% of youth | 12 of youth |
| | | **Training of staff on the drug master plan** | 100% of responsible staff | | |
| | | **Accessibility and relevance of current programmes in relation to community needs** | 3% increase in accessibility and relevance of the current programmes to the previously inaccessible groups. Design a monitoring tool | 5% increase in accessibility and relevance of the current programmes to the previously inaccessible groups. Measuring the impact and relevance of services rendered the previous year | 7% increase in accessibility and relevance of the current programmes to the previously inaccessible groups. |
| Sub-programme 3 **Care of the Older Persons** -NGO & NPO Support (Transfer Payments) - Institutions - Development & Support Services | **MO: Improved Community Care** | **Increase the number of Service Centres** | 5% | 10% | 15% |
| | | **Increased No of Luncheon Clubs** | 20% growth in the number of luncheon clubs in rural areas | 40% growth in the number of luncheon clubs in rural areas | 60% growth in the number of luncheon clubs in rural areas |
| | | **Reduction in older persons abuse** | 1. Establish the extent of older persons abuse 2. Set up a plan to reduce abuse of elderly | 1 Implement the plan aimed at reducing abuse. 1. Reduce the extent of abuse by 5% | 1 Reduce the extent by 10% |

| | | | | | |
|---|---|---|---|---|---|
| *Sub-programme 4* **Crime Prevention, Rehabilitation & Victim Empowerment** - NGO & NPO Support (Transfer Payments) - Institutions - Development & Support Services | **MO: Phased establishment of Secure Care Centres** | **No of Secure Care Centres established** | **Establish 1 (Midlands Region)** | **Establish 1 (Ulundi Region)** | **Establish 1 (PMB Region)** |
| *Sub-programme 5* **Service to the Disabled** - NGO & NPO Support (Transfer Payments) - Institutions - Development & Support Services | **MO: Promotion of access to persons with disabilities** | **No of Persons with disabilities accessing services** | **1. Phase in the implementation of Integrated National Disability Strategy** <br><br> **2. Set up a database of needs** <br><br> **3. Service level agreement with relevant service providers** | **1. Implementation of identified projects – One per Region.** | **1. Establish two projects per Regions** |

# Programme 4: Development and Support Services:          (R 34,176,000)

Programme objective: To provide development and support services

| 1 | 2 | 3 | | 4 | 5 | 6 |
|---|---|---|---|---|---|---|
| Programme structure | Measurable Objectives / Activity | Performance measures *(i.e. quantity, quality, cost, timeliness* | | 2003/04 Target | 2004/05 Target | 2005/06 Target |
| Administration | **MO:** Provision of Admin Support for the Programme | | | | | |
| *Youth Development* | **MO:** Development and empowerment of youth | 1 | Number of initiatives for youth empowerment | 4 | 8 | 16 |
| | | 2 | Number youth engaged in the initiatives | 2000 | 4000 | 8000 |
| | | 3 | % of youth linked to other programmes | 50% | 60% | 70% |
| *HIV/AIDS* | **MO:** This has been addressed under Programme 3 | | | | | |
| *Poverty Alleviation* | **MO:1.** To manage and monitor the implementation of the Poverty Relief Programme | 1. | Number of projects funded per category | 1.1 Food Security – 9 1.2 HIV/AIDS Support – 20 1.3 Youth Development – 1 1.4 Women – 20 1.5 Child Care & Elderly – 20 | | |
| | | 2. | % of projects that will be sustainable over the three year period | 50% | 60% | 70% |
| | **2** Funding of Poverty Alleviation Initiatives | 1. Number of projects funded in the following categories: 1.1 Development Projects | | 20 | 25 | 30 |

| | 3. Capacitation of beneficiaries | 1.2 Flagship Programmes | 6 | 12 | 18 |
|---|---|---|---|---|---|
| | | 1.3 Development Centres | 1 | 2 | 3 |
| | | Number of beneficiaries trained in critical skills | 50% project management members trained in adult basic education<br><br>50% of project members trained in technical skills | 70% project management members trained in adult basic education<br><br>70% of project members trained in technical skills | 80% project management members trained in adult basic education<br><br>80% of project members trained in technical skills |
| *NPO and Welfare Organisation Development* | **MO:1.** To provide the institutional capacity to communities and NPO's | Number of NPO's trained | 100% | | |
| | | Number of community structures trained | 15% of number on data base | 25% of number on data base | 35% of number on data base |

# Programme 5: Population Development and Demographic Trends: (R 2,394,000)

Programme Aim : 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, and add value to impact assessments on social development programmes and services.

| 1 | 2 | 3 | 4 | 5 | 6 |
|---|---|---|---|---|---|
| Programme structure | Measurable Objectives / Activity | Performance measures *(i.e. quantity, quality, cost, timeliness* | 2003/04 Target | 2004/05 Target | 2005/06 Target |
| Population Research and Demography | MO: 1. To undertake research projects | 1 Number of research projects undertaken | 2 projects | 3 projects | 4 projects |
| | 2. Provide demographic information on population and development related issues | 2.1 Number and nature of demographic information provided in respect of vulnerable groups | 2.1 Orphaned and vulnerable women and children | 2.1 Provide a profile on the disabled persons in the Province. | 2.1 Provide a profile on the aged persons in the Province. |
| | | 2.2 Linkages with strategic partners involved in research | 2.2 5 Departments 2 Tertiary Institutions 2 Research Agencies | 2.2 % reduction of duplication<br><br>fragmentation<br><br>% sourced services<br><br>2.3 8 Government Departments | 2.2 % reduction of duplication<br><br>fragmentation<br><br>% sourced services<br><br>2.3 8 Government Departments |
| Capacity Building | MO: Provide and improve technical capacity building | 1 Situational Analysis<br>2 Integration of population issues into development planning | Number of people trained:<br><br>- 30 %Departmental Officials<br>- 10 NGO's | 50 %Departmental Officials<br><br>20 NGO's | 70 %Departmental Officials<br>30 NGO's |

## 13.    RECONCILIATION OF BUDGET WITH PLAN BY PROGRAMME

### Reconciliation of Budget with Plan by Program

The changes of expenditure by overall budget programme and sub-programme is shown and the rate of change in spending of past years compared with that projected for the MTEF period. (see table on next page).

## 14. Medium-term revenues plan

This section gives an overview of the medium term revenue plan of the department.

### *Summary of revenue*

The following sources of funding are used for the Vote

Table 2    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 | 4,324,573 | 5,044,873 | 6,769,457 | 7,551,339 | 8,567,780 | 9,477,084 |
| Conditional grants | 9,221 | 4,272 | 12,880 | 11,996 | 12,773 | 13,541 |
| *Child Support Grant* | *2,654* | *1,096* | *0* | *0* | *0* | *0* |
| *Financial Management & Social Security System* | *6,244* | *714* | *3,298* | *0* | *0* | *0* |
| *HIV/AIDS* | *0* | *1,500* | *8,644* | *11,996* | *12,773* | *13,541* |
| *Criminal Justice* | *110* | *852* | *938* | *0* | *0* | *0* |
| *Women Flagship* | *213* | *110* | *0* | *0* | *0* | *0* |
| Other (specify) | | | | | | |
| **Total:  Revenue** | **4,333,794** | **5,049,145** | **6,782,337** | **7,563,335** | **8,580,553** | **9,490,625** |

**Table 3    Departmental revenue collection**

| R000 | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2005-2006 |
|---|---|---|---|---|---|---|
| | **Actual** | **Actual** | **Adj. Budget** | **Budget** | **MTEF** | **MTEF** |
| **Current revenue** | **12,047** | **68,201** | **3,448** | **3,701** | **4,200** | **4,700** |
| Tax revenue | 0 | 0 | 0 | 0 | 0 | 0 |
| *Casino taxes* | *0* | *0* | *0* | *0* | *0* | *0* |
| *Motor vehicle licenses* | *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 | 3,448 | 3,701 | 4,200 | 4,700 |
| *Interest* | *53* | *108* | *279* | *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* | *3,169* | *3,552* | *4,042* | *4,533* |
| **Capital revenue** | **20** | **56** | **52** | **65** | **73** | **81** |
| Sale of land and buildings | 0 | 0 | 0 | 0 | 0 | 0 |
| Sale of stock, livestock, etc | 20 | 56 | 52 | 65 | 73 | 81 |
| Other capital revenue | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total:  Revenue** | **12,067** | **68,257** | **3,500** | **3,766** | **4,273** | **4,781** |

## *Expenditure summary by programme*

This section contains the budget or estimated expenditure per programme as per the structure of the table below. Above, this table includes funds received from donors *if such funds go to the Provincial Revenue Fund*. In the case of funds from donors that are kept outside the PRF, a separate table should be used to arrange the information.

This section explains year-on-year upward or downward shifts in budget amounts.

**Table 2: SUMMARY OF EXPENDITURE BY PROGRAMME**

| Summary of expenditure and estimates by sub-programme | | | | | Programme 1 | |
|---|---|---|---|---|---|---|
| **Sub-programmes** | **2000-2001** | **2001-2002** | **2002-2003** | **2003-2004** | **2004-2005** | **2005-2006** |
| | **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/District 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** |

| Summary of expenditure and estimates by sub-programme | | | | | Programme 2 | |
|---|---|---|---|---|---|---|
| **Sub-programmes** | **2000-2001** | **2001-2002** | **2002-2003** | **2003-2004** | **2004-2005** | **2005-2006** |
| | **Actual** | **Actual** | **Adj. Budget** | **Budget** | **MTEF** | **MTEF** |
| Administration | 285,297 | 242,577 | 337,536 | 448,249 | 586,546 | 743,828 |
| Old Age | 2,704,390 | 2,747,222 | 3,306,661 | 3,512,863 | 3,828,010 | 4,158,906 |
| 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 | 504,217 | 998,828 | 1,323,478 | 1,536,539 | 1,563,345 |
| Child Support Grant (7-13) | | | | 211,629 | 651,330 | 1,231,007 |
| Relief of Distress | 3,586 | 3,092 | 6,510 | 6,510 | 6,510 | 6,510 |
| **Total** | **4,074,655** | **4,686,828** | **6,324,156** | **7,391,995** | **8,854,163** | **10,380,877** |

**Summary of expenditure and estimates by sub-programme**

Programme 3

| Sub-programmes | 2000-2001 Actual | 2001-2002 Actual | 2002-2003 Adj. Budget | 2003-2004 Budget | 2004-2005 MTEF | 2005-2006 MTEF |
|---|---|---|---|---|---|---|
| Administration | 45,834 | 56,846 | 88,088 | 92,038 | 96,982 | 96,982 |
| Treatment & Prevention of Substance Abuse | 10,652 | 11,918 | 12,492 | 14,819 | 15,767 | 16,167 |
| *NGO & NPO Support (Transfer Payments)* | *2,940* | *3,128* | *3,123* | *3,252* | *3,506* | *3,506* |
| *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 | 47,880 | 51,583 | 51,583 |
| *NGO & NPO Support (Transfer Payments)* | *31,754* | *41,981* | *41,973* | *42,421* | *45,846* | *45,846* |
| *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 | 6,613 | 11,914 | 11,914 |
| *NGO & NPO Support (Transfer Payments)* | *2,122* | *2,407* | *4,291* | *5,019* | *10,320* | *10,320* |
| *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 | 29,655 | 34,554 | 35,554 |
| *NGO & NPO Support (Transfer Payments)* | *16,255* | *18,754* | *20,290* | *20,706* | *25,068* | *25,068* |
| *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 | 94,342 | 130,584 | 137,403 | 147,814 | 154,909 |
| *NGO & NPO Support (Transfer Payments)* | *54,751* | *59,456* | *80,830* | *85,009* | *92,420* | *94,420* |
| *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** | **244,769** | **313,667** | **328,408** | **358,614** | **367,109** |

**Summary of expenditure and estimates by sub-programme**

Programme 4

| Sub-programmes | 2000-2001 Actual | 2001-2002 Actual | 2002-2003 Adj. Budget | 2003-2004 Budget | 2004-2005 MTEF | 2005-2006 MTEF |
|---|---|---|---|---|---|---|
| Administration | 3,475 | 9,044 | 9,616 | 9,616 | 14,525 | 14,525 |
| Youth Development | 0 | 0 | 0 | 523 | 578 | 661 |
| HIV/AIDS | 0 | 0 | 0 | 3,451 | 4,451 | 4,901 |
| Poverty Alleviation | 0 | 7,291 | 17,002 | 10,606 | 16,647 | 23,647 |
| Food Relief Grant | | | | 64,775 | 64,775 | 64,775 |
| NPO & Welfare Organisation Development | 0 | 2,315 | 2,911 | 2,980 | 3,159 | 3,159 |
| **Total** | **3,475** | **18,650** | **29,529** | **95,361** | **104,135** | **111,668** |

**Summary of expenditure and estimates by sub-programme**　　　　　　　　　　　　　　<mark>Programme 5</mark>

| Sub-programmes | 2000-2001 Actual | 2001-2002 Actual | 2002-2003 Adj. Budget | 2003-2004 Budget | 2004-2005 MTEF | 2005-2006 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** |

**BREAKDOWN OF CONDITIONAL GRANT PROJECTS**

**Table 1    Summary of revenue**

| | 2000-2001 Actual | 2001-2002 Actual | 2002-2003 Adj. Budget | 2003-2004 Budget | 2004-2005 MTEF | 2005-2006 MTEF |
|---|---|---|---|---|---|---|
| Equitable share | 4,324,573 | 5,044,873 | 6,769,457 | 7,867,299 | 9,377,480 | 10,935,545 |
| Conditional grants | 9,221 | 4,272 | 12,880 | 76,771 | 77,548 | 78,316 |
| *Child Support Grant* | *2,654* | *1,096* | *0* | *0* | *0* | *0* |
| *Financial Management & Social Security System* | *6,244* | *714* | *3,298* | *0* | *0* | *0* |
| *HIV/AIDS* | *0* | *1,500* | *8,644* | *11,996* | *12,773* | *13,541* |
| *Criminal Justice* | *110* | *852* | *938* | *0* | *0* | *0* |
| *Women Flagship* | *213* | *110* | *0* | *0* | *0* | *0* |
| Other: *Food Relief Grant* | | | | 64,775 | 64,775 | 64,775 |
| **Total:  Revenue** | **4,333,794** | **5,049,145** | **6,782,337** | **7,944,070** | **9,455,028** | **11,013,861** |