

VOTE 13

Social Welfare and Population Development

Operational Budget	R 13 604 978 000
MEC remuneration	R 644 000
Total amount to be appropriated	R 13 605 622 000
Responsible MEC	Nkosi N. J. Ngubane, Minister of Social Welfare & Population Development
Administrating department	Department of Social Welfare and Population Development
Accounting officer	Head: Social Welfare and Population Development

1. Overview

Vision

The vision of the Department of Social Welfare and Population Development is: *To foster sustainable development and beat poverty.*

Mission statement

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

Strategic objectives

The following priorities and strategic objectives have been identified for the department:

Improving service delivery: Social assistance grants

Improving the existing system of social assistance grants by the registration of eligible beneficiaries, the replacement of the SOCPEN system, implementing norms and standards, and strengthening monitoring, evaluation and compliance auditing. The strategic focus for the 2005/06 financial year will be to ensure that the social assistance function is separated from other functions, in preparation for its relocation to the national sphere of government.

Improving service delivery: Transformation of welfare services

Improving the quality and equity of service delivery and the capacity and governance of the social services sector. This will be achieved by reviewing the conditions of service of social service professionals, as well as by implementing the new funding policy for non-governmental organisations and the recommendations on abuse, neglect and ill-treatment of all vulnerable persons.

HIV and AIDS:

Mitigating the negative impact of HIV and AIDS and expanding the home-based care/community-based care programme.

Poverty reduction and integrated development:

Reducing poverty through integrated sustainable development, by specifically prioritising the most vulnerable groups.

Social service infrastructure:

Integrating service delivery between the different service providers.

Core functions

The department is responsible for the following core functions:

The provision of social assistance grants

These are non-contributory and income-tested benefits provided by the State to 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 is in the form of social grants, providing care and support of the vulnerable.

All grants are means tested, to ensure that assistance goes to the most vulnerable in the community. The amounts paid for grants for the aged, disabled and war veterans may vary, depending on the application of the means test. Grants paid include the following (the amounts given are with effect from 1 April 2004):

- Grants for the aged are paid to men over 65 years and women over the age of 60 years (R740 p/m);
- Grants for war veterans are paid to men and women over the age of 60 years, who served full time in the first or second World Wars, or the Korean War (R758 p/m);
- Grants for the disabled are paid to people over the age of 18 years who are unable to support themselves, as a result of their medical condition or disability (R740 p/m);
- Foster child grants are paid to legally appointed foster parents, who have children placed in their care in terms of the Child Care Act, 1983 (R530 p/m);
- Care dependency grants are paid to parents, foster parents or guardians of severely physically and/or mentally handicapped children (R740 p/m); and
- Child support grants are paid to the primary care giver of children aged from 0 to 11 years (R170 p/m). This age limit will increase as from 1 April 2005 to include all children under the age of 14 years.

The provision of social welfare services

Care and support services to the poor and vulnerable, including measures and projects to help people deal with the effects of poverty and HIV and AIDS. This includes the provision of counselling services to victims of crime and violence, home community-based care for people infected and affected by HIV and AIDS, protection of children and services to women, the elderly and people with disabilities, as well as services to combat substance abuse.

Development and support

In order to counter the effects of poverty and provide an opportunity for people to escape the poverty trap, communities need to be mobilised, so that they can influence and participate in decisions and processes that impact on their lives. This includes the provision of capacity building, training and funding to Community-Based Organisations (CBO's), Non-Governmental Organisations (NGO's), and Faith-Based Organisations (FBO's) to render services in partnership.

Legislative mandate

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

- Non-Profit Organisations Act, 1997 (Act No. 71 of 1997)
- Social Services Professions Act, 1978 (Act No. 110 of 1978), as amended
- Child Care Act, 1983 (Act No. 74 of 1983)
- Aged Persons Act, 1967 (Act No. 81 of 1967), as amended
- Probation Services Act, 1991 (Act No. 116 of 1991), as amended
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)
- Social Assistance Act, 1992 (Act No. 59 of 1992), as amended
- Mental Health Act, 1973 (Act No. 18 of 1973)
- Domestic Violence Act, 1998 (Act No. 116 of 1998)
- Criminal Procedures Act, 1977 (Act No. 51 of 1977)
- Welfare Laws Amendment Act, 1997 (Act No. 106 of 1997)

Challenges and developments

The increase in the age limit for the child support grant to include children under the age of 11 years, and the planned extension to children under the age of 14 years as from 1 April 2005, has resulted in a significant increase in the number of children in receipt of this assistance. The increase in the number of children in receipt of this form of support has grown from 1,054,199 in April 2004, to 1,277,650 in December 2004. This is an increase of 223,451 or 21 per cent, over a period of 8 months. Of the 1,2 million children receiving the child support grant, 216,022 are in the extended age group of 7 to 11 years.

During 2004/05, much effort was put into reducing the backlog of appeals, and by 31 December 2004, a total of 12,193 appeals had been attended to. A number of other projects were also tackled during the course of the year, in an effort to clean up the social grant system, and improve administration. These included, among others, the firming-up of application procedures, the launch of the anti-fraud line, as well as improved communication to community members.

A significant challenge facing the department in 2004/05 was how to manage the projected over-expenditure. This challenge was tackled by both the department and the Provincial Treasury, acting on a directive from Cabinet. One area which is currently being addressed, and which should bear fruit in the 2005/06 financial year, is the forensic investigation into all active grants. The investigation was instituted to address the fraud in the system, and, it is hoped, to ensure that all people in receipt of grants in fact qualify for these. One of the impacts of this project which was not foreseen is the increased delay in the processing of the backlog of grants, as all files have been taken away. This, however, is currently receiving attention.

In preparation of the relocation of the social security function from the provincial to the national sphere of government, during the course of 2004/05 the department started work on the separation of the social security function from the remaining programmes within the department. This work on the ring-fencing of personnel and finances will continue in the 2005/06 financial year. This aspect of the relocation of the social security function to national is discussed in greater detail in the sections below.

The Social Welfare Services programme is concerned specifically with the provision of social welfare services to children, youth, families, older persons, women and the disabled, as well as in the fields of substance abuse and social crime prevention. These services are either provided directly by departmental staff, or by private welfare organisations that are subsidised by the department. The implementation of pending national legislation, namely the Children's Bill and the Child Justice Bill, is likely to lead to additional demands, especially in terms of human resources, such as the need for more social workers and probation officers and facilities, including secure care centres.

The HIV and AIDS epidemic has enormous implications for social welfare services rendered, particularly in the service field of child and family care. The illness and death of parents result in the need for alternative care, such as foster care and children's homes. Social workers are required to provide extra services in terms of placement of these children, supervision of the placement once finalised, as well as counselling and support services to bereaved children and the families concerned.

2. Review of the current financial year – 2004/05

The Department of Social Welfare and Population Development commenced the 2004/05 financial year with an allocation of R10,251 billion, of which R9,513 billion (92.8 per cent) was allocated to the Social Assistance programme for the payment of grants. The balance of R738 million, or 7.2 per cent, catered for the remaining programmes, namely Administration, Social Welfare Services, Development and Support Services, and Population Development Trends.

During the first six months of the year, the department's major cost driver, namely social assistance grants, cost R5,150 billion, excluding accruals/uncollected grants of R155 million. This amount is substantially higher than the cash flow for the same period and the available budget, taking accruals into account.

The table below illustrates the growth in the number of grants paid over the first 6 months of 2004/05:

Growth in numbers of grants paid: April – September 2004

Grant type	April	May	June	July	August	September
Old age	422,457	423,172	424,079	426,076	424,453	425,795
War veterans	587	583	577	576	561	559
Disability	278,424	286,847	295,346	305,418	311,563	320,756
Grant in aid	4,129	4,211	4,734	5,063	5,221	5,355
Foster child	45,623	46,450	47,518	49,337	50,462	50,905
Care dependency	19,569	20,055	19,962	20,511	20,865	21,089
Child support	1 049,265	1,060,939	1,096,467	1,121,810	1,144,706	1,163,665

The projected shortfall in the 2004/05 financial year can be attributed to the growth in social grants. Concerns which were identified, and which are being addressed, include the significant growth in the number of disability grants. As a result, assessment panels have been suspended, and stricter guidelines have been provided for medical officers. Information sessions have been held with all doctors involved in the assessment of grants, so that they are familiar with the legislated requirements. It is hoped that this will ensure that only people who are unable to work as a result of their disability or medical condition are approved for grants. It is noted here that, although the extent of unemployment affects the numbers of people applying for grants, this situation requires a comprehensive response from government and the business sector, as grants alone cannot address all needs.

The increase in child support grants in 2004/05, particularly in the age group 0 – 7 years, is cause for concern. The reported level of fraud in this grant type is being addressed through the forensic investigation. However, extensive community education is required, to ensure that the “policing” of the grant system becomes everyone’s responsibility.

The uniform and consistent application of the means test applicable to various grant types also received increased attention in 2004/05. Grants are means tested to ensure that only the most vulnerable in the communities receive this support. However, the lack of an objective means of ensuring that income is declared on application has resulted in a number of people receiving grants to which they were not entitled. This is being addressed at a National level, with interfaces to Persal and GEPI already in place, and others, such as Revenue Services, under consideration.

3. Outlook for the coming financial year – 2005/06

The Department of Social Welfare and Population Development’s 2005/06 allocation of R13,6 billion reflects an increase of R2,6 billion over the 2004/05 Adjusted Budget of R10,950 billion. Of this increase, 94.7 per cent is earmarked for various conditional grants, including the Social Assistance Grants, the Food Relief Grant, and the HIV and AIDS Grant.

The remaining 5.3 per cent of the budget includes allocations in respect of Administration, Social Services, Development and Support Services, and Population Development Trends.

While the increased amount for grants is welcome, there is still a concern that this will not be adequate, given the growth rates experienced in the 2004/05 financial year. The challenge will be to manage the amount given, and fulfil the conditions set for reporting on a monthly basis.

A significant change in 2005/06 is the funding of the entire social security programme through a national conditional grant, in preparation for the relocation of this function from provincial to national level. It is envisaged that the payments of social security grants (R11,987 billion) and the administration thereof (R784 million) will be funded through a conditional grant for the 2005/06 financial year, until the South African Social Security Agency (SASSA) becomes functional on 1 April 2006. This will be one of the main focus areas of the department in 2005/06, and the department will continue with the work required to relocate this function.

The vision of SASSA is: *To ensure a better quality of life for all South Africans by providing efficient world-class social security services to everyone.* This will be achieved through the achievement of the mission, which is:

To administer quality social security services, cost-effectively and timely, using appropriate best practices by:

- Developing and implementing policies, programmes and procedures for an effective and efficient social grant administration system;
- Paying the right grant amount, to the right person, at the right time and at the most convenient place that he/she may choose; and
- Delivering innovative, cost-effective and efficient services to individuals, their families and community groups via multi-and easy access channels using modern technology.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 13.1 below gives the sources of funding used for the Department of Social Welfare and Population Development over the seven-year period 2001/02 to 2007/08. The table also compares actual and budgeted receipts against actual and budgeted payments. As can be seen, up until 2004/05, approximately 92 per cent of the allocation was derived from the provincial allocation, and 8 per cent from conditional grants.

As mentioned already, for the 2005/06 financial year, funding for Programme 2: Social Assistance will be in the form of a conditional grant, in preparation for the relocation of the function to national. This reduces the provincial allocation significantly. However, although the funding for Programme 2 is in the form of a conditional grant in 2005/06, the provincial department still remains accountable for the service. A memorandum of agreement will be drawn up between the National Minister and the Provincial MEC responsible for welfare, as well as between the Director-General at the National Department of Social Development, and the Provincial Head of Department, to ensure that high quality services are rendered during the period of transition.

The budget reflects a consistent and substantial growth, largely due to the increase in the number of beneficiaries, as well as policy changes such as the extension of the age limit for the Child Support Grant, and the inclusion of medical and socio-economic factors in the assessment criteria for disability grants. However, in August 2004, the department reverted to using a purely medical model for the assessment of disability grants, as the legislated requirements for disability grants in terms of the Social Assistance Act, 1992 (as amended) have not changed.

Table 13.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Provincial allocation	4,676,814	6,380,938	8,112,215	9,389,820	10,064,556	10,064,556	741,119	797,262	837,403
Conditional grants	363,299	9,844	315,324	861,205	861,205	861,205	12,864,503	13,929,986	14,948,992
<i>Social Assistance Grant</i>	-	-	-	-	-	-	11,986,896	13,012,642	14,006,710
<i>Social Assistance Grant Administration</i>							784,235	819,796	840,402
<i>Financial Management & Social Security System</i>	642	1,200	-	-	-	-	-	-	-
<i>HIV and AIDS</i>	1,500	8,644	11,996	12,773	12,773	12,773	25,187	25,272	25,990
<i>Child Support Extension</i>	-	-	235,143	780,247	780,247	780,247	-	-	-
<i>Food Relief Grant</i>	-	-	68,185	68,185	68,185	68,185	68,185	72,276	75,890
<i>Women Flagship</i>	229	-	-	-	-	-	-	-	-
<i>Social Grant Arrears (Regulation 11)</i>	360,928	-	-	-	-	-	-	-	-
Total	5,040,113	6,390,782	8,427,539	10,251,025	10,925,761	10,925,761	13,605,622	14,727,248	15,786,395
Total payments	5,048,717	6,872,462	9,162,839	10,251,025	10,950,554	12,009,247	13,605,622	14,727,248	15,786,395
Surplus/(Deficit) before financing	(8,604)	(481,680)	(735,300)	-	(24,793)	(1,083,486)	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	16,049	3,036	45	-	24,793	24,793	-	-	-
Provincial cash resources	207,039	27,570	116,735	-	-	-	-	-	-
Funding for Regulation 11	-	360,928	-	-	-	-	-	-	-
Surplus/(deficit) after financing	214,484	(90,146)	(618,520)	-	-	(1,058,693)	-	-	

4.2 Departmental receipts collection

Table 13.2 provides a summary of the receipts that the department is responsible for collecting. The revenue collected by this department is minimal, relating mainly to interest on debts, housing rent, and the sale of handicrafts that are produced by two State run centres.

In order to enhance the collection of revenue during the 2005/06 financial year, the department has embarked on an exercise of revising the tariffs in respect of the sale of handicrafts produced by the latter.

Table 13.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	68,257	6,229	2,865	4,273	4,273	3,860	4,533	4,805	5,045
Sale of goods and services other than capital assets	68,146	4,863	2,825	4,048	4,048	3,805	4,298	4,556	4,783
Fines, penalties and forfeits	3	1	-	-	-	-	-	-	-
Interest, dividends and rent on land	108	1,365	40	225	225	55	235	249	262
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	-	-	-	-	-	-	-	-	-
Total	68,257	6,229	2,865	4,273	4,273	3,860	4,533	4,805	5,045

5. Payment summary

This section summarises the payments and budgeted estimates for the vote in terms of programmes and economic classification. Details according to the economic classification are given in *Annexure to Vote 13 – Social Welfare and Population Development*.

5.1 Programme summary

Table 13.3 provides a summary of payments and budgeted estimates for the five budget programmes of the department over the MTEF cycle.

Programme 2: Social Assistance focuses on the provision and the administration of payments of social assistance grants to qualifying beneficiaries.

Programme 3: Social Welfare Services provides care and support to the poor and vulnerable. This programme also caters for the treatment and prevention of substance abuse, social crime prevention, victim empowerment, and aims at ensuring the provision of transformed and integrated social welfare services.

Programme 4: Development and Support Services focuses on building infrastructure for communities to participate in development.

Programme 5: Population Development Trends has its focus on research, data collection and analysis on population trends and dynamics that serve to inform policies, strategies and programmes in this department as well as other provincial departments, and add value to impact assessments on social development programmes and services.

The trend analysis shows a consistent growth in each year, starting from 2001/02. This growth is attributable to a number of factors, including an increase in the number of personnel, escalating costs in respect of capital projects, and policy changes pertaining to social grants resulting in the increase of the age limit in respect of the Child Support Grant.

Furthermore, there has been a significant increase in the number of children placed in foster care, which is exerting pressure on the budget. This growth can be attributed in part to the impact of the HIV and AIDS epidemic, which is resulting in many young children being left without parents. In addition, changes to the Social Assistance Act, 1992, implemented in December 2001, have resulted in some applications receiving large amounts of back payment on application.

Table 13.3: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
1. Administration	97,481	140,418	129,979	162,656	162,656	170,991	162,935	171,682	180,816
2. Social Assistance	4,686,829	6,442,159	8,651,267	9,512,931	10,273,837	11,378,029	12,771,131	13,832,438	14,847,112
3. Social Welfare Services	243,271	277,015	308,318	455,505	378,505	379,503	526,176	568,529	597,040
4 Development and Support Services	20,150	11,264	71,188	116,908	132,531	78,275	141,855	150,756	157,392
5. Population Development Trends	986	1,606	2,087	3,025	3,025	2,449	3,525	3,843	4,035
Total	5,048,717	6,872,462	9,162,839	10,251,025	10,950,554	12,009,247	13,605,622	14,727,248	15,786,395

Note: Programme 1 includes MEC remuneration payable as from 1 April 2004. Salary: R514,537. Car allowance: R128,634

5.2 Summary of economic classification

The summary of payments and budgeted estimates for the department in terms of economic classification is presented in Table 13.4 below. In line with its core functions, the bulk of the department's budget comprises *Transfers and subsidies*, specifically to households.

Table 13.4: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Current payments	430,663	598,076	771,258	955,521	918,641	999,720	1,213,364	1,283,550	1,326,400
Compensation of employees	182,598	207,260	240,030	336,722	328,593	308,714	389,934	417,783	438,296
Goods and services	248,065	390,816	531,228	618,799	590,048	691,006	823,430	865,767	888,104
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4,577,010	6,221,054	8,361,618	9,239,903	9,976,262	10,950,607	12,348,178	13,396,334	14,408,866
Local government	492	561	588	1,341	1,341	969	1,371	1,472	1,555
Non-profit institutions	125,728	134,937	163,795	219,052	180,052	143,597	243,774	261,422	274,298
Households	4,441,157	6,082,187	8,167,840	8,921,182	9,680,918	10,746,526	11,986,896	13,012,642	14,006,710
Other	9,633	3,369	29,395	98,328	113,951	59,515	116,137	120,798	126,303
Payments for capital assets	41,044	53,332	29,963	55,601	55,651	58,920	44,080	47,364	51,129
Buildings and other fixed structures	31,565	31,499	15,654	32,542	32,542	31,376	15,092	15,974	17,257
Machinery and equipment	9,479	20,864	14,309	23,059	23,059	27,456	28,931	31,327	33,803
Other	-	969	-	-	50	88	57	63	69
Total	5,048,717	6,872,462	9,162,839	10,251,025	10,950,554	12,009,247	13,605,622	14,727,248	15,786,395

5.3 Summary of infrastructure expenditure and estimates

Table 13.5 presents a summary of infrastructure expenditure and estimates by category for the vote for the seven-year period under review. The expenditure incurred under this category relates to the construction of buildings, and the maintenance of existing structures. Details of the type of infrastructure are given in the *Annexure to Vote 13 – Social Welfare and Population Development*.

In the past years apart from 2003/04, expenditure showed a consistent increase due to the construction of offices and residential accommodation throughout the province. Similar building activities are planned over the MTEF cycle, accounting for the steady increase in budget.

Table 13.5: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Capital	31,124	32,437	11,946	32,225	32,225	32,225	15,092	15,974	17,257
New constructions	10,925	9,622	7,816	27,725	27,725	27,725	11,692	12,974	11,757
Rehabilitation/upgrading	11,654	10,168	-	4,500	4,500	4,500	3,400	3,000	5,500
Other capital projects	8,545	12,647	4,130	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-	-	-	-
Current	-	-	-	9,886	9,886	9,886	10,180	11,250	11,813
Total	31,124	32,437	11,946	42,111	42,111	42,111	25,272	27,224	29,070

5.4 Transfers to local government

Table 13.6 below provides transfers to municipalities by the department. The amounts reflected pertain to payments made in respect of the Regional Service Council Levy. Details of these transfers per municipality are given in the *Annexure to Vote 13 – Social Welfare and Population Development*.

Table 13.6: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	1,036	1,036	710	1,047	1,119	1,184
Unallocated/unclassified	492	561	588	305	305	259	324	353	371
Total	492	561	588	1,341	1,341	969	1,371	1,472	1,555

6. Programme description

The services rendered by this department are categorised under five programmes. The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure to Vote 13 – Social Welfare and Population Development*.

6.1 Programme 1: Administration

Programme 1: Administration consists of three sub-programmes, namely Office of the MEC, Provincial Management Services, and Regional Management.

The aims of these sub-programmes are to provide overall strategic management and support services for the department, to provide political and legislative interface between government, civil society and all relevant stakeholders, to address policy interpretation and strategic direction of the department, and to provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services.

That is, this programme captures the strategic management and support services at all levels of the department, namely provincial, regional, district and facility / institutional level.

Tables 13.7 and 13.8 summarise payments and budgeted estimates relating to Programme 1 for the period 2001/02 to 2007/08.

The historical trend generally shows substantial upward growth, and this is mainly attributable to an increase in the number of personnel, and escalating costs on capital projects. Expenditure on capital projects accounts for the fluctuating trend of the category *Buildings and other fixed structures*.

Table 13.7: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06*	2006/07*	2007/08*
Office of the MEC	3,325	2,586	1,710	3,781	4,028	4,459	4,414	4,635	4,867
Provincial Management Services	94,156	137,832	94,010	124,193	101,254	115,548	103,424	109,345	115,012
Regional Management	-	-	34,259	34,682	57,374	50,984	55,097	57,702	60,937
Total	97,481	140,418	129,979	162,656	162,656	170,991	162,935	171,682	180,816

* The sum of Provincial Management Services & Regional Management budgets over those years include estimates of R29m, R31m, & R33m ringfenced for shared services for the social security function shift (18% of Programme 1 budget)

Table 13.8: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
							2004/05		
Current payments	59,491	91,238	104,539	114,650	114,650	124,131	137,167	143,336	149,637
Compensation of employees	28,951	38,222	35,757	54,243	54,243	53,986	59,385	62,354	65,472
Goods and services	30,540	53,016	68,782	60,407	60,407	70,145	77,782	80,982	84,165
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	73	107	105	781	781	361	397	437	480
Local government	73	107	105	239	239	179	197	217	238
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	542	542	182	200	220	242
Payments for capital assets	37,917	49,073	25,335	47,225	47,225	46,499	25,371	27,909	30,699
Buildings and other fixed structures	31,124	31,486	15,654	32,225	32,225	31,059	8,814	9,696	10,665
Machinery and equipment	6,793	16,618	9,681	15,000	15,000	15,388	16,500	18,150	19,965
Other	-	969	-	-	-	52	57	63	69
Total	97,481	140,418	129,979	162,656	162,656	170,991	162,935	171,682	180,816

6.2 Programme 2: Social Assistance

The purpose of this programme is to provide for the administration and disbursement of social assistance grants and relief of distress, in an effort to address vulnerability. The grants administered under this programme include grants for the aged, disabled and war veterans, foster child grants, care dependency grants, and child support grants. In addition, this programme caters for the administration of social relief, a temporary short-term support programme for people in dire circumstances.

The administration of these grants takes place from 71 district / sub-district offices throughout the province. One of the challenges facing this department in 2005/06 is to ensure accessibility to these services, in terms of accepted norms and standards. This means that there must be a multi-purpose service centre within a 40 km radius of communities, a fixed pay-point within a 20 km radius, and a mobile pay-point within a 5 km radius. In addition, all facilities must be accessible by frail and disabled members of the community.

Staffing remains a priority for this programme, and it is recognised that the delivery of results will not be achieved if trained and committed staff are not appointed, in particular with regard to dedicated functions, such as help desks, assessment panels, registry clerks, etc. The national norm for the staff to beneficiary ratio is 1:800. This department is currently operating on a ratio of 1 staff member for every 1,600 beneficiaries – approximately double the national norm. Reducing this ratio is a priority, to ensure that quality services are rendered. However, this must be done within available funding, so may take some time.

One of the major implications of the limited personnel is the escalation in the backlog of applications. The accepted period for the processing of an application is three months from application date, to approval or rejection. This is not yet being achieved, and results in many legal challenges. A concerted effort will be made in the 2005/06 financial year to ensure that this turn around time is met, and even reduced.

A further challenge facing the department is the increasing number of appeals against rejected applications. This is a direct result of the implementation of improved administrative procedures, and the accompanying increase in people's awareness of their rights in terms of legislation. This is a positive development, but does require additional resources to ensure that appeals are heard within a reasonable period of time.

A further challenge which will be addressed in 2005/06 is to ensure that temporary disability grants are effectively managed. The legislation allows for the award of a disability grant in two categories – temporary or permanent.

Temporary disability grants are given for a specific period of time only, with the grant lapsing on expiry of that period. If the beneficiary feels he is still unable to work as a result of his disability or medical condition, he must submit a new application. However, following a court judgement in the Mashishi case, no system-generated suspensions are affected, which means that all temporary disability grants have to be manually managed and suspended at the end of the period for which they have been given. In order to facilitate this, the department has invested in an electronic management system, and trained staff on the use thereof, to ensure that no grant is paid beyond its expiry date.

Funds have been made available within the administration allocation for Programme 2 to continue with the work required to relocate the function from the provincial to the national sphere of government. This focus will remain one of the strategic objectives for the department in 2005/06, as the South African Social Security Agency is expected to be functional as from 1 April 2006, as already mentioned.

Tables 13.9 and 13.10 below summarise payments and estimates for the period 2001/02 to 2007/08. The expenditure trend reflects a massive increase between 2001/02 and 2007/08. This growth is attributable to a number of factors, including an increase in personnel, and policy changes pertaining to social grants that have resulted in an increase of the age limit in respect of the Child Support Grant. Furthermore, there has been a significant increase in the number of children placed in foster care in recent years, which is exerting pressure on the budget. This is due, in part, to the impact of the HIV and AIDS epidemic, which is causing many young children to be left without parents.

Table 13.9: Summary of payments and estimates - Programme 2: Social Assistance

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Administrative Support	242,577	357,580	483,747	591,749	592,919	611,341	784,235	819,796	840,402
Old Age	2,747,222	3,254,385	3,623,384	3,602,430	3,752,430	3,965,449	4,123,026	4,412,483	4,711,025
War Veterans	5,302	5,276	4,857	6,817	6,817	5,045	4,460	4,002	3,583
Disability	974,113	1,482,450	2,281,939	2,446,624	2,906,624	3,425,738	3,862,642	4,117,965	4,458,234
Grant-in-aid	-	-	-	7,525	7,525	3,875	-	-	-
Foster Care	105,244	170,966	263,726	299,747	324,747	375,359	441,480	492,897	555,145
Care Dependency	105,061	22,783	170,280	186,412	201,412	217,933	244,560	272,876	303,652
Child Support Grant (Ages 0-6)	504,218	1,146,327	1,820,112	1,635,529	1,745,265	2,501,265	2,033,048	2,094,900	2,205,158
Child Support Grant (Ages 7-13)	-	-	973	729,588	729,588	269,343	1,254,859	1,593,557	1,744,753
Relief of Distress	3,092	2,392	2,249	6,510	6,510	2,681	22,821	23,962	25,160
Total	4,686,829	6,442,159	8,651,267	9,512,931	10,273,837	11,378,029	12,771,131	13,832,438	14,847,112

Table 13.10: Summary of payments and estimates by economic classification - Programme 2: Social Assistance

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Current payments	243,562	357,023	480,233	586,861	587,981	623,738	769,091	804,108	823,928
Compensation of employees	57,266	59,950	84,493	109,234	116,105	104,378	109,091	115,854	121,346
Goods and services	186,296	297,073	395,740	477,627	471,876	519,360	660,000	688,254	702,582
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4,441,306	6,082,355	8,168,068	8,922,570	9,682,306	10,747,901	11,988,471	13,014,324	14,008,476
Local government	149	168	228	296	296	283	354	384	403
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4,441,157	6,082,187	8,167,840	8,921,182	9,680,918	10,746,526	11,986,896	13,012,642	14,006,710
Other	-	-	-	1,092	1,092	1,092	1,221	1,298	1,363
Payments for capital assets	1,961	2,781	2,966	3,500	3,550	6,390	13,569	14,006	14,708
Buildings and other fixed structures	441	13	-	-	-	-	6,278	6,278	6,592
Machinery and equipment	1,520	2,768	2,966	3,500	3,500	6,354	7,291	7,728	8,116
Other	-	-	-	-	50	36	-	-	-
Total	4,686,829	6,442,159	8,651,267	9,512,931	10,273,837	11,378,029	12,771,131	13,832,438	14,847,112

Service delivery measures

Table 13.11 below illustrates some of the main service delivery measures pertaining to Programme 2.

Table 13.11: Service delivery measures – Programme 2: Social Assistance

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
1. Payments of grants to all qualifying customers	No of beneficiaries eligible for payment		
	• Old Age	429,598	437,331
	• War Veterans	501	428
	• Disability	378,989	404,396
	• Grant-in-aid	6,179	6,797
	• Foster Care	59,513	67,260
	• Care Dependency	23,261	25,587
	• Child Support Grant	911,092	1,056,519
	• Child Support Grant Extension (7 – 13 years)	437,785	508,694

6.3 Programme 3: Social Welfare Services

Programme 3 is concerned specifically with the provision of social welfare services to children, youth, families, older persons, women and the disabled, as well as in the fields of substance abuse and social crime prevention. These services are either provided directly by departmental staff or by private welfare organisations, which are subsidised by the department.

Due to pending national legislation, namely the Children's Bill and the Child Justice Bill, additional demands are expected in 2005/06, particularly in terms of the human resources required, such as social workers and probation officers, as well as facilities such as secure care centres.

Tables 13.12 and 13.13 reflect a summary of payments and estimates for this programme. The substantial growth over the seven-year period is due to the increase in personnel numbers, funding of new private welfare organisations, as well as improved tariffs in respect of all privately managed welfare organisations.

Table 13.12: Summary of payments and estimates - Programme 3: Social Welfare Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Administrative Support	55,346	71,200	77,002	146,199	108,199	107,301	183,435	199,070	209,303
Treatment And Prevention of Substance Abuse	11,918	12,576	13,788	16,561	16,561	14,793	18,499	19,019	19,970
Care of the aged	47,209	47,849	54,744	61,686	56,467	56,010	66,171	68,901	72,346
Crime Prevention, Rehabilitation & Victim Empowerment	5,550	3,652	2,440	13,199	7,355	6,847	19,269	21,465	22,343
Service to the Disabled	28,904	32,289	34,939	39,617	37,866	37,021	42,860	43,311	45,477
Child and Youth Care and Protection	94,344	109,449	125,405	178,243	152,057	157,531	195,942	216,763	227,601
Total	243,271	277,015	308,318	455,505	378,505	379,503	526,176	568,529	597,040

Table 13.13: Summary of payments and estimates by economic classification - Programme 3: Social Welfare Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	116,269	140,668	142,925	231,153	193,153	230,845	276,507	300,910	316,234
Compensation of employees	94,650	105,780	111,375	162,222	147,222	139,777	203,582	217,856	229,028
Goods and services	21,619	34,888	31,550	68,931	45,931	91,068	72,925	83,054	87,206
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	125,991	135,213	164,028	221,352	182,352	144,585	246,169	263,909	276,910
Local government	263	276	233	773	773	477	786	834	876
Non-profit institutions	125,728	134,937	163,795	219,052	180,052	143,597	243,774	261,422	274,298
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	1,527	1,527	511	1,609	1,653	1,736
Payments for capital assets	1,011	1,134	1,365	3,000	3,000	4,073	3,500	3,710	3,896
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,011	1,134	1,365	3,000	3,000	4,073	3,500	3,710	3,896
Other	-	-	-	-	-	-	-	-	-
Total	243,271	277,015	308,318	455,505	378,505	379,503	526,176	568,529	597,040

Service delivery measures

Table 13.14 below lists the main service delivery measures pertinent to this programme.

Table 13.14: Service delivery measures – Programme 3: Social Welfare Services

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
1. Treatment and prevention of substance abuse	• Number of subsidies for the year	8	13
	• Number of state institutions	2	2
	• Number of state social work posts	-	55
2. Care of the older persons	• Number of subsidies for the year	151	129
	• Number of state institutions	1	1
	• Number of state social work posts	-	30
3. Crime prevention and support	• Number of subsidies for the year	8	6
	• Number of state institutions	2	2
	• Number of state social work posts	-	75

Table 13.14: Service delivery measures – Programme 3: Social Welfare Services

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
4. Service to persons with disabilities	• Number of subsidies for the year	61	59
	• Number of state institutions	2	2
	• Number of state social work posts	-	30
5. Child and family care and protection	• Number of subsidies for the year	657	662
	• Number of state institutions	9	9
	• Number of state social work posts	-	355

6.4 Programme 4: Development and Support Services

The legacy of apartheid has left a distinct gap between the developed and underdeveloped in this country. The department renders development and support services to facilitate the paradigm shift from the tradition of helping the poor through giving handouts, to the empowerment of individuals and communities to be self-reliant and be the main partners in the fight against poverty and HIV and AIDS.

The provision of support services is aimed at specific demographic groups, namely, women, youth, children, infirm, people with disabilities and people affected by HIV and AIDS, who are particularly vulnerable to the conditions associated with poverty.

Focussing on these specific target groups, this programme emphasises the establishment of local institutional structures that are able to identify, own and manage the ongoing implementation of development initiatives in each community.

The services rendered hence focus on youth development, by engaging youth in various life and technical skills training in partnership with relevant youth organisations and structures.

The programme also focuses on the establishment and strengthening of job creation and income generation initiatives, including flagship programmes, poverty alleviation projects and SMME development.

Other areas of focus are the establishment and strengthening of an integrated plan for children and youth affected by HIV and AIDS, the capacitation of human capital through the services offered at development centres, the implementation of the Expanded Public Works Programme (EPWP), and the finalisation of the pilot for the National Food Emergency Programme.

Critical to such a development strategy is the creation of capacity through local partnerships which are able to identify and pursue economically viable initiatives. Such partnerships become the means through which communities are able to plan and manage their own initiatives, through Non Profit Organisations and Welfare Organisation Development.

Other government policies to be implemented within this programme are the Integrated Sustainable Rural Development Programme (ISRDP) and Urban Renewal Programme (URP) Financing Protocol, wherein the department has committed 30 per cent of the programme budget for developmental purposes in nodal areas, as well as integration with the Community Development Workers Programmes, currently managed by the Departments of Housing and Traditional and Local Government Affairs. The programme demands that suitability qualified personnel be appointed to manage the implementation of the various strategies which will be rendered in an integrated manner, in full consultation and collaboration with the Integrated Development Plans (IDPs) of municipalities.

Tables 13.15 and 13.16 reflect a summary of payments and estimates for this programme for the period 2001/02 to 2007/08.

Table 13.15: Summary of payments and estimates - Programme 4: Development and Support Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Administrative Support	9,044	7,895	9,646	15,566	15,566	13,504	22,869	27,172	28,175
Youth Development	-	-	61	578	578	194	661	701	736
HIV and AIDS	1,500	-	8,319	12,773	15,680	8,742	25,187	25,272	25,990
Poverty Alleviation	7,291	3,369	3,650	16,647	8,647	11,912	19,594	19,865	20,858
Food Relief Grant	-	-	49,512	68,185	88,901	42,868	68,185	72,278	75,892
NPO and Welfare Organisation Development	2,315	-	-	3,159	3,159	1,055	5,359	5,468	5,741
Total	20,150	11,264	71,188	116,908	132,531	78,275	141,855	150,756	157,392

Table 13.16: Summary of payments and estimates by economic classification - Programme 4: Development and Support Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	10,369	7,565	41,478	19,887	19,887	18,679	27,172	31,459	32,677
Compensation of employees	1,320	2,712	6,676	9,323	9,323	9,047	15,908	19,527	20,148
Goods and services	9,049	4,853	34,802	10,564	10,564	9,632	11,264	11,932	12,529
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9,639	3,377	29,413	95,175	110,798	57,750	113,113	117,633	122,968
Local government	6	8	18	25	25	25	26	28	29
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	9,633	3,369	29,395	95,150	110,773	57,725	113,087	117,605	122,939
Payments for capital assets	142	322	297	1,846	1,846	1,846	1,570	1,664	1,747
Buildings and other fixed structures	-	-	-	317	317	317	-	-	-
Machinery and equipment	142	322	297	1,529	1,529	1,529	1,570	1,664	1,747
Other	-	-	-	-	-	-	-	-	-
Total	20,150	11,264	71,188	116,908	132,531	78,275	141,855	150,756	157,392

Service delivery measures

Table 13.17 below illustrates service delivery measures for Programme 4.

Table 13.17: Service delivery measures – Programme 4: Development and Support Services

Output type	Performance measures	Performance targets	
		2004/5	2005/6
		Est. Actual	Estimate
1. Youth Development	• Number of youth programmes for the year	6	8
	• Number of youth engaged in initiatives	3,000	3,000
	• Number of youth linked to other programmes	800	500
2. HIV and AIDS	• Number of orphans assisted	9 900	12 000
	• Number of child headed households assisted	1 000	1 100
	• Implementation of home based care programmes	49	60
3. Poverty alleviation	Number of projects funded	33	20
4. Non-profit organisation (NPO) and Welfare Organisation Development	• Number of NPOs trained	8	10
	• Number of community structures trained	240	400
5. Food Relief Grant	• Number of families receiving food parcels	65,000	60,600
	• Number of beneficiaries – Soup Kitchen	100	300
	• Number of beneficiaries – Nutrient Supplement	2,181	2,045

6.5 Programme 5: Population Development Trends

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

as in other departments. The programme further addresses monitoring and evaluation of population and development policies, programmes and projects.

The overall goal of Programme 5: Population Development Trends is to support and facilitate the implementation of the population policy by providing and addressing the demographic trends such as fertility, migration and mortality.

Tables 13.18 and 13.19 below illustrate a summary of payments and estimates for this programme. The expenditure shows a fairly constant growth during the period 2001/02 to 2007/08, mainly attributable to an increase in the number of personnel, and focus on population research projects.

Table 13.18: Summary of payments and estimates - Programme 5: Population Development Trends

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Administrative Support	449	689	1,879	2,075	2,075	1,877	2,150	2,279	2,393
Population Research and Dermography	448	812	208	800	639	272	1,000	1,060	1,113
Capacity Building	89	105	-	150	311	300	375	504	529
Total	986	1,606	2,087	3,025	3,025	2,449	3,525	3,843	4,035

Table 13.19: Summary of payments and estimates by economic classification - Programme 5: Population Development Trends

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	972	1,582	2,083	2,970	2,970	2,327	3,427	3,737	3,924
Compensation of employees	411	596	1,729	1,700	1,700	1,526	1,968	2,192	2,302
Goods and services	561	986	354	1,270	1,270	801	1,459	1,545	1,622
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1	2	4	25	25	10	28	31	32
Local government	1	2	4	8	8	5	8	9	9
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	17	17	5	20	22	23
Payments for capital assets	13	22	-	30	30	112	70	75	79
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13	22	-	30	30	112	70	75	79
Other	-	-	-	-	-	-	-	-	-
Total	986	1,606	2,087	3,025	3,025	2,449	3,525	3,843	4,035

Service delivery measures

Table 13.20 below illustrates some of the main service delivery measures relevant to Programme 5.

Table 13.20: Service delivery measures – Programme 5: Population Development Trends

Output type	Performance measures	Performance targets	
		2004/05	2005/06
		Est. Actual	Estimate
1. Research and demography	• Number of research projects to be undertaken	1	15
2. Capacity development	• Number of people trained	100	300

7. Other programme information

7.1 Personnel numbers and costs

Table 13.21 below presents personnel numbers and costs relating to the Department of Social Welfare and Population Development over the seven-year period.

The personnel numbers show a gradual increase, attributable to the revision of the departmental structure in an attempt to cope with and improve service delivery. On the other hand, the personnel costs have escalated due to increased number of staff, promotions and the annual salary improvements.

Table 13.21: Personnel numbers and costs

Personnel numbers	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	242	304	305	381	504	413	425
Programme 2: Social Assistance	800	801	802	1,020	1,295	1,386	1,393
Programme 3: Social Welfare Services	1,138	1,176	1,177	1,109	1,278	1,321	1,725
Programme 4: Development and Support Services	20	26	27	55	71	73	75
Programme 5: Population Development Trends	7	5	6	8	8	14	14
Total	2,207	2,312	2,317	2,573	3,156	3,207	3,632
Total personnel cost (R000)	182,598	207,260	240,030	308,714	389,934	417,783	438,296
Unit cost (R000)	83	90	104	120	124	130	121

7.2 Training

Table 13.22 below reflects departmental spending on training per programme. It provides for actual and estimated expenditure on training for the period 2001/02 to 2004/05, and budgeted expenditure for the period 2005/06 to 2007/08.

Table 13.22: Expenditure on training

R000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				2004/05			2005/06	2006/07	2007/08
Programme1: Administration	980	6,484	1,635	542	542	182	608	668	701
Programme 2: Social Assistance	71	253	506	1,092	1,092	364	1,112	1,178	1,237
Programme 3: Social Welfare Services	139	519	975	1,527	1,527	511	1,609	1,653	1,736
Programme 4: Development and Support Services	115	266	103	93	93	37	109	124	130
Programme 5: Population Development Trends	33	48	-	17	17	5	20	22	23
Total	1,338	7,570	3,219	3,271	3,271	1,099	3,458	3,645	3,827

ANNEXURE TO VOTE 13 – SOCIAL WELFARE AND POPULATION DEVELOPMENT

Table 13.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	68,257	6,229	2,865	4,273	4,273	3,860	4,533	4,805	5,045
Sale of goods and services other than capital assets	68,146	4,863	2,825	4,048	4,048	3,805	4,298	4,556	4,783
Sales of goods and services produced by depart.	68,146	4,863	2,825	4,048	4,048	3,805	4,298	4,556	4,783
Sales by market establishments									
Administrative fees									
Other sales	68,146	4,863	2,825	4,048	4,048	3,805	4,298	4,556	4,783
Of which									
Health patient fees	160	180	87	230	230	225	245	259	272
Sale of stock	56	6	15	73	73	73	81	85	89
Housing rent	353	377	447	480	480	480	495	525	551
Other	67,577	4,300	2,276	3,265	3,265	3,027	3,477	3,687	3,871
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits	3	1	-	-	-	-	-	-	-
Interest, dividends and rent on land	108	1,365	40	225	225	55	235	249	262
Interest	108	1,358	40	225	225	55	235	249	262
Study loans	-	7	-	-	-	-	-	-	-
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	-	-	-	-	-	-	-	-	-
Total	68,257	6,229	2,865	4,273	4,273	3,860	4,533	4,805	5,045

Table 13.B: Details of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
					2004/05				
Current payments	430,663	598,076	771,258	955,521	918,641	999,720	1,213,364	1,283,550	1,326,400
Compensation of employees	182,598	207,260	240,030	336,722	328,593	308,714	389,934	417,783	438,296
Salaries and wages	133,007	151,149	200,997	251,078	249,949	230,817	313,146	336,337	353,227
Social contributions	49,591	56,111	39,033	85,644	78,644	77,897	76,788	81,446	85,069
Goods and services	248,065	390,816	531,228	618,799	590,048	691,006	823,430	865,767	888,104
of which									
Inventory	8,593	11,680	45,797	-	-	-	-	-	-
Travel and Subsistence	-	-	-	10,310	10,310	11,739	8,700	8,750	8,800
Consultance and Special Services	203,401	320,531	426,202	443,594	443,433	469,713	609,352	655,829	672,197
Maintenance and Repairs	-	-	-	11,950	11,950	13,432	6,350	6,600	9,700
Printing and Publications	-	-	-	5,945	5,945	6,049	6,415	7,745	8,325
Equipment >R5000	1,835	5,341	4,498	14,674	11,674	16,696	18,272	19,318	20,283
Other	34,236	53,264	54,731	132,326	106,736	173,377	174,341	167,525	168,799
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4,577,010	6,221,054	8,361,618	9,239,903	9,976,262	10,950,607	12,348,178	13,396,334	14,408,866
Local government	492	561	588	1,341	1,341	969	1,371	1,472	1,555
Municipalities	492	561	588	1,341	1,341	969	1,371	1,472	1,555
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	3,271	3,271	1,827	3,159	3,317	3,494
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	3,271	3,271	1,827	3,159	3,317	3,494
Public corporations and private enterprises	9,633	3,369	29,395	95,057	110,680	57,688	112,978	117,481	122,809
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	9,633	3,369	29,395	95,057	110,680	57,688	112,978	117,481	122,809
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	9,633	3,369	29,395	95,057	110,680	57,688	112,978	117,481	122,809
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	125,728	134,937	163,795	219,052	180,052	143,597	243,774	261,422	274,298
Households	4,441,157	6,082,187	8,167,840	8,921,182	9,680,918	10,746,526	11,986,896	13,012,642	14,006,710
Social benefits	4,441,157	6,082,187	8,167,840	8,921,182	9,680,918	10,746,526	11,986,896	13,012,642	14,006,710
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	41,044	53,332	29,963	55,601	55,651	58,920	44,080	47,364	51,129
Buildings and other fixed structures	31,565	31,499	15,654	32,542	32,542	31,376	15,092	15,974	17,257
Buildings	31,565	31,499	15,654	32,542	32,542	31,376	15,092	15,974	17,257
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9,479	20,864	14,309	23,059	23,059	27,456	28,931	31,327	33,803
Transport equipment	4,150	14,303	5,361	11,000	11,000	11,388	14,080	15,409	16,845
Other machinery and equipment	5,329	6,561	8,948	12,059	12,059	16,068	14,851	15,918	16,958
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	50	52	57	63	69
Land and subsoil assets	-	969	-	-	-	36	-	-	-
Total	5,048,717	6,872,462	9,162,839	10,251,025	10,950,554	12,009,247	13,605,622	14,727,248	15,786,395

Table 13.C: Details of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	59,491	91,238	104,539	114,650	114,650	124,131	137,167	143,336	149,637
Compensation of employees	28,951	38,222	35,757	54,243	54,243	53,986	59,385	62,354	65,472
Salaries and wages	20,692	26,685	29,986	39,824	39,824	45,391	49,930	52,427	55,048
Social contributions	8,259	11,537	5,771	14,419	14,419	8,595	9,455	9,927	10,424
Goods and services	30,540	53,016	68,782	60,407	60,407	70,145	77,782	80,982	84,165
of which									
Inventory	1,130	2,398	6,177	-	-	-	-	-	-
Travel and Subsistence	-	-	-	3,550	3,550	3,550	2,000	2,010	2,020
Consultance and Special Services	15,741	26,033	36,948	4,500	4,500	4,500	3,500	4,000	4,200
Maintenance and Repairs	-	-	-	9,500	9,500	12,090	3,400	3,000	5,500
Printing and Publications	-	-	-	1,800	1,800	1,953	1,900	1,950	2,000
Equipment >R5000	625	2,252	2,255	2,494	2,494	4,516	4,968	5,216	5,477
Other	13,044	22,333	23,402	38,563	38,563	43,536	62,014	64,806	64,968
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	73	107	105	781	781	361	397	437	480
Local government	73	107	105	239	239	179	197	217	238
Municipalities	73	107	105	239	239	179	197	217	238
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	542	542	182	200	220	242
Social security funds									
Entities receiving funds	-	-	-	542	542	182	200	220	242
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	37,917	49,073	25,335	47,225	47,225	46,499	25,371	27,909	30,699
Buildings and other fixed structures	31,124	31,486	15,654	32,225	32,225	31,059	8,814	9,696	10,665
Buildings	31,124	31,486	15,654	32,225	32,225	31,059	8,814	9,696	10,665
Other fixed structures									
Machinery and equipment	6,793	16,618	9,681	15,000	15,000	15,388	16,500	18,150	19,965
Transport equipment	4,150	14,303	5,361	11,000	11,000	11,388	12,100	13,310	14,641
Other machinery and equipment	2,643	2,315	4,320	4,000	4,000	4,000	4,400	4,840	5,324
Cultivated assets									
Software and other intangible assets	-	-	-	-	-	52	57	63	69
Land and subsoil assets	-	969	-	-	-	-	-	-	-
Total	97,481	140,418	129,979	162,656	162,656	170,991	162,935	171,682	180,816

Table 13.D: Details of payments and estimates by economic classification - Programme 2: Social Assistance

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	243,562	357,023	480,233	586,861	587,981	623,738	769,091	804,108	823,928
Compensation of employees	57,266	59,950	84,493	109,234	116,105	104,378	109,091	115,854	121,346
Salaries and wages	42,100	43,397	71,467	77,993	86,864	73,137	83,735	89,255	93,867
Social contributions	15,166	16,553	13,026	31,241	29,241	31,241	25,356	26,599	27,479
Goods and services	186,296	297,073	395,740	477,627	471,876	519,360	660,000	688,254	702,582
of which									
Inventory	1,716	2,597	3,361	-	-	-	-	-	-
Travel and Subsistence	-	-	-	3,000	3,000	3,500	3,300	3,310	3,320
Consultance and Special Services	169,699	273,847	373,699	431,994	431,994	460,650	598,454	640,264	656,004
Maintenance and Repairs	-	-	-	1,200	1,200	882	1,500	2,000	2,500
Printing and Publications	-	-	-	2,500	2,500	2,666	2,500	2,750	3,000
Equipment >R5000	1,037	1,818	1,214	5,666	5,666	5,666	6,239	6,613	6,943
Other	13,844	18,811	17,466	33,267	27,516	45,996	48,007	33,317	30,815
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	4,441,306	6,082,355	8,168,068	8,922,570	9,682,306	10,747,901	11,988,471	13,014,324	14,008,476
Local government	149	168	228	296	296	283	354	384	403
Municipalities	149	168	228	296	296	283	354	384	403
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	1,092	1,092	1,092	1,221	1,298	1,363
Social security funds									
Entities receiving funds	-	-	-	1,092	1,092	1,092	1,221	1,298	1,363
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	4,441,157	6,082,187	8,167,840	8,921,182	9,680,918	10,746,526	11,986,896	13,012,642	14,006,710
Social benefits	4,441,157	6,082,187	8,167,840	8,921,182	9,680,918	10,746,526	11,986,896	13,012,642	14,006,710
Other transfers to households									
Payments for capital assets	1,961	2,781	2,966	3,500	3,550	6,390	13,569	14,006	14,708
Buildings and other fixed structures	441	13	-	-	-	-	6,278	6,278	6,592
Buildings	441	13	-	-	-	-	6,278	6,278	6,592
Other fixed structures									
Machinery and equipment	1,520	2,768	2,966	3,500	3,500	6,354	7,291	7,728	8,116
Transport equipment	-	-	-	-	-	-	1,980	2,099	2,204
Other machinery and equipment	1,520	2,768	2,966	3,500	3,500	6,354	5,311	5,629	5,912
Cultivated assets									
Software and other intangible assets	-	-	-	-	50	-	-	-	-
Land and subsoil assets	-	-	-	-	-	36	-	-	-
Total	4,686,829	6,442,159	8,651,267	9,512,931	10,273,837	11,378,029	12,771,131	13,832,438	14,847,112

Table 13.E: Details of payments and estimates by economic classification - Programme 3: Social Welfare Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	116,269	140,668	142,925	231,153	193,153	230,845	276,507	300,910	316,234
Compensation of employees	94,650	105,780	111,375	162,222	147,222	139,777	203,582	217,856	229,028
Salaries and wages	69,086	78,593	92,450	124,957	114,957	104,375	165,050	177,012	186,142
Social contributions	25,564	27,187	18,925	37,265	32,265	35,402	38,532	40,844	42,886
Goods and services	21,619	34,888	31,550	68,931	45,931	91,068	72,925	83,054	87,206
of which									
Inventory	5,567	6,329	4,163	-	-	-	-	-	-
Travel and Subsistence	-	-	-	2,750	2,750	3,164	2,250	2,260	2,270
Consultance and Special Services	10,418	16,851	14,597	3,300	3,300	3,545	3,498	7,636	8,018
Maintenance and Repairs	-	-	-	850	850	317	950	1,000	1,050
Printing and Publications	-	-	-	1,250	1,250	1,300	1,500	2,500	2,750
Equipment >R5000	134	1,110	962	5,249	2,249	5,249	5,645	5,984	6,283
Other	5,500	10,598	11,828	55,532	35,532	77,493	59,082	63,674	66,835
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	125,991	135,213	164,028	221,352	182,352	144,585	246,169	263,909	276,910
Local government	263	276	233	773	773	477	786	834	876
Municipalities	263	276	233	773	773	477	786	834	876
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	1,527	1,527	511	1,609	1,653	1,736
Social security funds									
Entities receiving funds	-	-	-	1,527	1,527	511	1,609	1,653	1,736
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	125,728	134,937	163,795	219,052	180,052	143,597	243,774	261,422	274,298
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	1,011	1,134	1,365	3,000	3,000	4,073	3,500	3,710	3,896
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,011	1,134	1,365	3,000	3,000	4,073	3,500	3,710	3,896
Transport equipment									
Other machinery and equipment	1,011	1,134	1,365	3,000	3,000	4,073	3,500	3,710	3,896
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	243,271	277,015	308,318	455,505	378,505	379,503	526,176	568,529	597,040

Table 13.F: Details of payments and estimates by economic classification - Programme 4: Development and Support Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
					2004/05				
Current payments	10,369	7,565	41,478	19,887	19,887	18,679	27,172	31,459	32,677
Compensation of employees	1,320	2,712	6,676	9,323	9,323	9,047	15,908	19,527	20,148
Salaries and wages	833	2,047	5,641	7,164	7,164	6,888	13,042	16,065	16,513
Social contributions	487	665	1,035	2,159	2,159	2,159	2,866	3,462	3,635
Goods and services	9,049	4,853	34,802	10,564	10,564	9,632	11,264	11,932	12,529
of which									
Inventory	132	296	32,092	-	-	-	-	-	-
Travel and Subsistence	-	-	-	950	950	1,160	1,000	1,010	1,020
Consultance and Special Services	7,164	3,115	958	3,000	3,000	768	3,000	3,000	3,000
Maintenance and Repairs	-	-	-	400	400	143	500	600	650
Printing and Publications	-	-	-	350	350	115	450	475	500
Equipment >R5000	28	141	67	1,250	1,250	1,250	1,300	1,378	1,447
Other	1,725	1,301	1,685	4,614	4,614	6,196	5,014	5,469	5,912
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	9,639	3,377	29,413	95,175	110,798	57,750	113,113	117,633	122,968
Local government	6	8	18	25	25	25	26	28	29
Municipalities	6	8	18	25	25	25	26	28	29
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	93	93	37	109	124	130
Social security funds									
Entities receiving funds	-	-	-	93	93	37	109	124	130
Public corporations and private enterprises	9,633	3,369	29,395	95,057	110,680	57,688	112,978	117,481	122,809
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	9,633	3,369	29,395	95,057	110,680	57,688	112,978	117,481	122,809
Subsidies on production									
Other transfers	9,633	3,369	29,395	95,057	110,680	57,688	112,978	117,481	122,809
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	142	322	297	1,846	1,846	1,846	1,570	1,664	1,747
Buildings and other fixed structures	-	-	-	317	317	317	-	-	-
Buildings	-	-	-	317	317	317	-	-	-
Other fixed structures									
Machinery and equipment	142	322	297	1,529	1,529	1,529	1,570	1,664	1,747
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	142	322	297	1,529	1,529	1,529	1,570	1,664	1,747
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	20,150	11,264	71,188	116,908	132,531	78,275	141,855	150,756	157,392

Table 13.G: Details of payments and estimates by economic classification - Programme 5: Population Development Trends

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
					2004/05				
Current payments	972	1,582	2,083	2,970	2,970	2,327	3,427	3,737	3,924
Compensation of employees	411	596	1,729	1,700	1,700	1,526	1,968	2,192	2,302
Salaries and wages	296	427	1,453	1,140	1,140	1,026	1,389	1,578	1,657
Social contributions	115	169	276	560	560	500	579	614	645
Goods and services	561	986	354	1,270	1,270	801	1,459	1,545	1,622
of which									
Inventory	48	60	4	-	-	-	-	-	-
Travel and Subsistence				60	60	365	150	160	170
Consultance and Special Services	379	685	-	800	639	250	900	929	975
Printing and Publications				45	45	15	65	70	75
Equipment >R5000	11	20	-	15	15	15	120	127	133
Other	123	221	350	350	511	156	224	259	269
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1	2	4	25	25	10	28	31	32
Local government	1	2	4	8	8	5	8	9	9
Municipalities	1	2	4	8	8	5	8	9	9
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	17	17	5	20	22	23
Social security funds									
Entities receiving funds	-	-	-	17	17	5	20	22	23
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	13	22	-	30	30	112	70	75	79
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	13	22	-	30	30	112	70	75	79
Transport equipment									
Other machinery and equipment	13	22	-	30	30	112	70	75	79
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	986	1,606	2,087	3,025	3,025	2,449	3,525	3,843	4,035

Table 13.H: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2005/06	2006/07	2007/08
Capital		18	163,952	15,092	15,974	17,257
New constructions	1	8	101,952	11,692	12,974	11,757
Rehabilitation	1	10	62,000	3,400	3,000	5,500
Office and Residential Accommodation	1	10	62,000	3,400	3,000	5,500
Other capital projects		-	-	-	-	-
Infrastructure transfers		-	-	-	-	-
Current		-	-	10,180	11,250	11,813
Maintenance	1	-	-	10,180	11,250	11,813
Total		18	163,952	25,272	27,224	29,070

Table 13.I: Summary of transfers to municipalities (Regional Service Council Levy)

Table 10.1: Summary of transfers to municipalities (Regional Service Council Levy)										
R000		Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
		Audited 2001/02	Audited 2002/03	Audited 2003/04						
								2004/05	2005/06	2006/07
A	eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities		-	-	-	35	35	34	37	40	42
B	KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B	KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B	KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B	KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B	KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B	KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C	DC21 Ugu District Municipality	-	-	-	35	35	34	37	40	42
Total: uMgungundlovu Municipalities		-	-	-	145	145	121	172	187	195
B	KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B	KZ222 uMngeni	-	-	-	-	-	-	-	-	-
B	KZ223 Mpofana	-	-	-	-	-	-	-	-	-
B	KZ224 Impendle	-	-	-	-	-	-	-	-	-
B	KZ225 Msunduzi	-	-	-	-	-	-	-	-	-
B	KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B	KZ227 Richmond	-	-	-	-	-	-	-	-	-
C	DC22 uMgungundlovu District Municipality	-	-	-	145	145	121	172	187	195
Total:Uthukela Municipalities		-	-	-	98	98	92	104	114	119
B	KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B	KZ233 Indaka	-	-	-	-	-	-	-	-	-
B	KZ234 Umtshezi	-	-	-	-	-	-	-	-	-
B	KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B	KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C	DC23 Uthukela District Municipality	-	-	-	98	98	92	104	114	119
Total: Umzinyathi Municipalities		-	-	-	121	121	75	128	140	147
B	KZ241 Endumeni	-	-	-	-	-	-	-	-	-
B	KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B	KZ244 Usinga	-	-	-	-	-	-	-	-	-
B	KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C	DC24 Umzinyathi District Municipality	-	-	-	121	121	75	128	140	147
Total: Amajuba Municipalities		-	-	-	59	59	55	62	69	72
B	KZ252 Newcastle	-	-	-	-	-	-	-	-	-
B	KZ253 Utrecht	-	-	-	-	-	-	-	-	-
B	KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C	DC25 Amajuba District Municipality	-	-	-	59	59	55	62	69	72
Total: Zululand Municipalities		-	-	-	326	326	163	276	278	302
B	KZ261 eDumbe	-	-	-	-	-	-	-	-	-
B	KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
B	KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-
B	KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B	KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C	DC26 Zululand District Municipality	-	-	-	326	326	163	276	278	302
Total: Umkhanyakude Municipalities		-	-	-	62	62	43	65	71	75
B	KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B	KZ272 Jozini	-	-	-	-	-	-	-	-	-
B	KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B	KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B	KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C	DC27 Umkhanyakude District Municipality	-	-	-	62	62	43	65	71	75
Total: uThungulu Municipalities		-	-	-	143	143	84	153	166	175
B	KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B	KZ282 uMhlathuze	-	-	-	-	-	-	-	-	-
B	KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B	KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B	KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B	KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C	DC28 uThungulu District Municipality	-	-	-	143	143	84	153	166	175
Total: Ilembe Municipalities		-	-	-	47	47	43	50	54	57
B	KZ291 eNdondakusuka	-	-	-	-	-	-	-	-	-
B	KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-
B	KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B	KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C	DC29 Ilembe District Municipality	-	-	-	47	47	43	50	54	57
Total: Sisonke Municipalities		-	-	-	-	-	-	-	-	-
B	KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B	KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B	KZ5a3 Matatiele	-	-	-	-	-	-	-	-	-
B	KZ5a4 Kokstad	-	-	-	-	-	-	-	-	-
B	KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
C	DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated/unclassified		492	561	588	305	305	259	324	353	371
Total		492	561	588	1.341	1.341	969	1.371	1.472	1.555

