

# **VOTE 12**

## **DEPARTMENT OF SOCIAL DEVELOPMENT**

## VOTE: 12 DEPARTMENT OF SOCIAL DEVELOPMENT

<b><u>TO BE VOTED:</u></b>	<b>R4,949,198,000</b>
<b><u>STATUTORY APPROPRIATION:</u></b>	<b>Nil</b>
<b><u>RESPONSIBLE POLITICAL HEAD:</u></b>	<b>Hon. RN Rasmeni</b>
<b><u>ACCOUNTING OFFICER:</u></b>	<b>Mr. PMH Morule</b>

### 1. OVERVIEW

#### **Statement by the MEC**

As we worked through our budget we were mindful of the plight that our people go through daily. This budget therefore puts emphasis on alleviation of poverty as well as empowerment of our people to work for themselves.

Every year we retreat to re-assess our intentions as a department to ensure that we are geared towards the development of our people. We have in the past managed to make a difference in the lives of our people but a lot still needs to be done. We hope that with this budget for the next financial year we will live to the expectations of our communities.

We will still continue to rope in the private sector to ensure that they also play their part in the up-liftment of our people.

With these words I commit myself to ensuring that the budget is put into good use and benefit the majority of our people.

#### **Statement by the Accounting Officer**

Government through the theme set by President Thabo Mbeki has committed itself to build a Social Contract with the people. The theme resonates in all programmes of the Department, which has its foundation geared towards a united national effort to eradicate poverty and at the same time, advance continuously towards the social transformation of our country through concerted programme of reconstruction and development.

Departmental strategic planning processes for 2004 and 2005 respectively cemented our noble course towards the struggle against poverty championed by the key strategic goals that we have set for ourselves, and further to enable us to reflect and make impact assessment on the services that we are rendering to the communities.

With the eradication of poverty as the urgent task, all programmes of the Department were developed in an integrated manner incorporating cluster planning, alignment of programmes and strategies guided by the policy directives as well as both the National and Provincial priorities.

I therefore, as the Accounting Officer, pledge and commit myself that the departmental allocated budget for the financial year 2005/2006 will be utilized efficiently and within the defined prescripts, in order to advance programmes that will make impact on the living conditions of the citizens of the North West Province.

The challenge that the Department will continue to shoulder and strive for, is to ensure that we mobilize the masses of our people and all the critical stakeholders in the quest to eradicate poverty and ensure integrated development.

#### **Vision**

A caring and integrated society that is self reliant and upholds human dignity

#### **Mission**

To achieve sustainable social development through cohesive intervention programmes and partnerships.

#### **Core Functions of the department**

The Department has, as its primary core functions the following:

##### **1.1 To provide a social security safety net**

The management and administration of social security/assistance in the form of a cash transfer benefits to the poor, the vulnerable, and those with special needs who qualify for such grants.

##### **1.2 To provide developmental social welfare services**

The developmental social welfare services provide support to reduce poverty and the impact of HIV and Aids through sustainable development programmes in partnership with implementation agents (such as Non Profit Organizations (NGO's), Community Base Organizations (CBO'S), and Faith Base Organizations (FBO'S)

### **Main services to be delivered by the department**

- Rebuilding of the family, community and social relations;
- Integrated poverty eradication strategy;
- Comprehensive social security system;
- Reduction of violence against women and children, older persons and other vulnerable groups;
- Prevention, care and support for people infected and affected by HIV/Aids;
- Youth development;
- Transformation of social welfare services;
- Improvement of the quality and accessibility of services to people with disabilities;
- Commitment to co-operative governance; and
- Training, education, re-deployment and employment of a new category of workers in social development.

### **Demand for and the changes in services of the department**

- To facilitate policies, programmes, services and facilities to provide for policies and legislation and social protection programme aimed at:
  - Children in conflict with the law
  - Probation services
  - Integrated justice process
  - Social crime prevention
  - The rehabilitation and prevention of the effects of violence and crime on victims.
- To facilitate policies, programmes, services and facilities to facilitate economic empowerment and uphold the rights of persons living with disabilities.

### **The Acts, rules and regulations applicable to the department**

#### **Legislation application to all the Directorates of the Department**

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Protected Disclosures Act, 2000 (Act No. 26 of 2000)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Skills Development Act, 1998 (Act 1997 of 1998)
- Public Service Laws Amendment Act, 1997 (Act No. 47 of 1997)
- Public Service Laws Second Amendment Act, 1997 (Act No. 93 of 1997)
- Public Service Act, 1994
- White Paper on Affirmative Action in the Public Service, 1998

The core mandates of the Department are to render the following services to the communities in the North West Province in line with Batho Pele (People First) service delivery principles, as well as the under-mentioned legislation that governs the programmes and activities of the Department:

#### **Legislation specific to Social Development Services**

- National Welfare Act, 1978 (Act No. 100 of 1978, as amended)
- Social Assistance Act, 1992 (Act No. 13 of 2004), as amended
- Aged Persons Amendment Act, 1998 (Act No. 100 of 1998)
- White Paper for Social Welfare, Notice No. 1108 of 1997
- National Drug Master Plan, 1978
- Probation Services Act, 1991 (Act No. 116 of 1991)
- Prevention and Treatment of Drug Dependency Act, (Act No. 20 of 1974)
- Integrated National Disability Strategy, 1998
- Non-Profit Organizations Act, 1997 (Act No. 51 of 1977)
- Financing Policy Notice No. 463 of 1999
- Child Care Act, 1983 (Act No. 74 of 1983), as amended
- Criminal Procedure Recommendations of the Inter-Ministerial Committee of Young People at Risk, 1996
- Correctional Services Act, 1969 (Act No. 8 of 1969), as amended
- National Crime Prevention Strategy, 1995
- Minimum Standards for Child and Youth Care Workers, 1996
- National Development Agency Act, 1998 (Act No. 108 of 1998)

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments:

- Beijing Plan of Action
- Copenhagen Declaration
- UNICEF – Children's Rights

## **2. REVIEW OF THE CURRENT BUDGET YEAR**

- The Department has appointed a Head of Department, however no additional staff could be appointed as a result of budgetary constraints.
- We continue to develop systems that promote social integration through programmes such as Social Development and Social Work Programmes.
- The Department's operations have been affected largely by Social Assistance with the identification and ring fencing of assets, liabilities and personnel to the South African Social Security Agency.
- The constraints faced by the Department relates specifically to the implementation of Child Justice Bill, no new transfer payments or increase in transfers to existing institutions can be effected to old age homes, children's homes crèches and places of safety.
- No additional funding could be made for community development projects.
- The Department separated from Sports, Arts and Culture earlier in the year.

#### **Key Policy Developments During 2004/05**

- Older Persons Bill
- Social Security Agency Act
- Children's Bill

### **3. STRUCTURAL CHANGES**

Programme 2: Social Assistance Grants is now a conditional grant.

### **4. OUTLOOK FOR THE COMING BUDGET YEAR**

The Department will continue to facilitate the establishment of a more cohesive and supportive social environment that supports multiple livelihood strategies and promotes equitable access to services for all. To achieve these, the below-mentioned strategic pillars serve as a guide towards service delivery:

- Accelerated service delivery
- Partnership and resource mobilization, and
- Integration and coordination

The Department will continue to build the human resource capacity and instill the essence of political consciousness, managerial competencies, and innovative strategies to facilitate processes that bring about and generate local solutions for social ills confronting communities. This is a prerequisite to winning the war against poverty within the context of the Reconstruction and Development Programme.

To develop leadership that has political consciousness and managerial competencies to facilitate processes that bring about local solutions to social ills confronting communities is a prerequisite to winning the war against poverty.

The ability to attain our vision is equally dependent on creating an appropriate consistency with our mandate and strategies. The department's mandate has outlived the current organisation structure.

The Cooperate Division has the challenge of instilling best practices and commitment to continuous improvement. This will demand installation of support system such as information management systems, performance tracking, control and full implementation of Performance Development Management System (PDMS).

Social Assistance will operate as a conditional grant which will have more impact in terms of reporting requirements.

There is capital injection for Secure Care centers as well as Places of Safety. These have been financed to R30 million in the 2005/06 financial year. The total capital investment is R70 million in the MTEF period. Operational costs are expected to be incurred in the 2006/07 with regards to the first phase.

The establishment of the Agency will have serious implications for the normal operations as we had economies of scale.

#### **OVERVIEW OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES**

The first ten years of freedom have laid a solid foundation for the rapid advancement towards poverty alleviation. There are however still millions of people who live in conditions of poverty and vulnerability, especially women, youth, older persons, people with disabilities and children. However, through intensive communications campaigns and partnerships with the various sectors, more and more people have become aware of their rights and services provided by government in general and the Department in particular.

Yet there are still many complex challenges ahead. There is increasing need for the deepening of the social transformation process and the improvement of service delivery by strengthening institutions for service delivery. More importantly, there is a need for effective and efficient management of resources, including the drastic reduction of fraud and corruption in the delivery mechanisms of the Department. The Department needs to integrate and coordinate resources to alleviate poverty and enhance self-reliance.

#### **OVERVIEW OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES DURING 2004/05**

The strategic shift from welfare to social development, which is underpinned by the objective of reducing dependency and making individuals, families and communities self-reliant, has placed added responsibilities on the Department. The Department needs to reconfigure itself and become more responsive to these new and complex challenges.

The move from social assistance to social protection has made it imperative for the Department to integrate its services within itself and also with other Departments of the social cluster, the provinces and local government. The service delivery environment requires accelerated and improved quality of services. For the Department to equal the task, it will be required to work faster and smarter. The Department is gearing itself up to reconfigure its human and material resources appropriately and use information and communication technology to support its efforts towards accelerated service delivery. Human resources in both the core and support functions of the Department need to be beefed up accordingly.

#### Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1: Management and Administration	25,687	49,297	49,516	79,032	77,167	<b>89,474</b>	83,329	68,680
2: Social Assistance Grants	1,821,437	2,399,470	3,182,399	3,763,230	4,025,756	<b>4,616,009</b>	5,190,124	5,673,733
3: Social Welfare Services	127,599	162,619	168,203	119,375	126,992	<b>150,594</b>	187,703	217,563
4: Development and Support	923	4,257	56,236	81,770	83,543	<b>93,121</b>	95,207	96,301
<b>Total programmes</b>	<b>1,975,646</b>	<b>2,615,643</b>	<b>3,456,354</b>	<b>4,043,407</b>	<b>4,313,458</b>	<b>4,949,198</b>	<b>5,556,363</b>	<b>6,056,277</b>

#### Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	84,226	116,404	151,760	134,384	143,214	<b>192,536</b>	239,629	278,091
Transfer payments	1,760,999	2,327,298	3,132,833	3,688,978	3,911,420	<b>4,445,092</b>	5,002,282	5,489,950
Administrative expenditure	16,322	26,005	31,736	31,112	37,102	<b>47,779</b>	44,566	43,019
Stores	8,277	9,198	9,422	21,175	16,156	<b>11,553</b>	11,852	11,713
Professional and special services	93,091	117,638	102,359	135,224	142,352	<b>174,999</b>	176,681	183,228
Other goods and services	3,481	10,448	14,384	19,625	40,660	<b>34,030</b>	35,226	28,407
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>1,966,396</b>	<b>2,606,991</b>	<b>3,442,494</b>	<b>4,030,498</b>	<b>4,290,904</b>	<b>4,905,989</b>	<b>5,510,236</b>	<b>6,034,408</b>
<b>Capital:</b>								
Equipment	8,616	8,652	7,060	12,909	22,554	<b>13,209</b>	21,127	6,869
Land and Buildings	634	-	6,800	-	-	<b>30,000</b>	25,000	15,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>9,250</b>	<b>8,652</b>	<b>13,860</b>	<b>12,909</b>	<b>22,554</b>	<b>43,209</b>	<b>46,127</b>	<b>21,869</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>1,975,646</b>	<b>2,615,643</b>	<b>3,456,354</b>	<b>4,043,407</b>	<b>4,313,458</b>	<b>4,949,198</b>	<b>5,556,363</b>	<b>6,056,277</b>

#### Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	84,226	116,404	151,760	134,384	143,214	<b>192,536</b>	239,629	278,091
- Salaries & related costs	69,724	96,361	117,790	99,540	107,743	<b>154,264</b>	187,061	209,921
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	7,839	9,293	9,920	<b>5,262</b>	13,319	22,427
- Social contributions (employer share)	14,502	20,043	26,131	25,551	25,551	<b>33,010</b>	39,249	45,743
<b>Transfer payments:</b>	<b>1,760,999</b>	<b>2,327,298</b>	<b>3,132,833</b>	<b>3,688,978</b>	<b>3,911,420</b>	<b>4,445,092</b>	<b>5,002,282</b>	<b>5,489,950</b>
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	141	<b>622</b>	732	849
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-

Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	34,003	46,385	87,081	56,232	58,087	75,093	84,387	97,383
Households:								
- Social Benefits	1,726,750	2,280,913	3,045,784	3,589,131	3,809,152	4,327,762	4,873,051	5,345,400
- Other	246	-	(32)	43,615	44,040	41,615	44,112	46,318
<b>Goods and services:</b>	121,171	163,289	157,901	207,136	236,270	268,361	268,325	266,367
- Administrative expenditure	16,322	26,005	31,736	31,112	37,102	47,779	44,566	43,019
- Rental of equipment	-	1,198	1,414	443	443	2,870	3,632	3,663
- Stores	8,277	9,198	9,422	21,175	16,156	11,553	11,852	11,713
- Rental of buildings	3,468	7,376	4,110	10,210	14,210	10,277	11,168	5,289
- Professional & special services	93,091	117,638	102,359	135,224	142,352	174,999	176,681	183,228
- Maintenance & repairs	-	-	-	2,000	2,307	1,000	1,000	1,000
- Assets less than R5 000	-	-	-	-	-	50	54	58
- Other	13	1,874	8,860	6,972	23,700	19,833	19,372	18,397
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	1,966,396	2,606,991	3,442,494	4,030,498	4,290,904	4,905,989	5,510,236	6,034,408
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	8,616	8,652	7,060	12,909	22,554	13,209	21,127	6,869
Motor vehicles & other transport	-	3,462	-	-	8,550	3,300	3,300	-
Equipment:								
- Computers	4,596	5,190	2,578	5,393	7,465	6,634	11,152	4,570
- Office equipment & furniture	2,677	-	4,482	7,516	6,539	2,000	5,500	1,099
- Other moveable capital	1,343	-	-	-	-	1,275	1,175	1,200
<b>Fixed capital:</b>	634	-	6,800	-	-	30,000	25,000	15,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	634	-	6,800	-	-	30,000	25,000	15,000
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	9,250	8,652	13,860	12,909	22,554	43,209	46,127	21,869
Current payments	1,966,396	2,606,991	3,442,494	4,030,498	4,290,904	4,905,989	5,510,236	6,034,408
Capital payments	9,250	8,652	13,860	12,909	22,554	43,209	46,127	21,869
<b>TOTAL ECONOMIC CLASSIFICATION</b>	1,975,646	2,615,643	3,456,354	4,043,407	4,313,458	4,949,198	5,556,363	6,056,277

#### Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Equitable Share</b>	(155,017)	129,395	524,365	808,543	994,213	274,960	305,440	319,066
<b>Conditional Grants:</b>								
HIV / AIDS	1,151	6,707	6,957	8,070	8,693	15,914	15,967	16,420
Women's' Flagship	300	-	-	-	-	-	-	-
Food Relief	-	-	40,563	41,615	42,667	41,615	44,112	46,318
Child Support Grant Extension								
Financial Management	1,913	593	-	-	-	-	-	-
Arrear Social Pensions Grant								
Social Grants	2,127,150	2,478,680	2,884,201	3,184,911	3,267,258	4,616,009	5,190,124	5,673,733
<b>Total Conditional Grants</b>	2,130,514	2,485,980	2,931,721	3,234,596	3,318,618	4,673,538	5,250,203	5,736,471

<b>Own receipts</b>	149	268	268	268	627	<b>700</b>	720	740
<b>Total funding</b>	1,975,646	2,615,643	3,456,354	4,043,407	4,313,458	<b>4,949,198</b>	5,556,363	6,056,277

#### Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Tax receipts</b>	-	-	-	-	-	-	-	-
- Casino taxes	-	-	-	-	-	-	-	-
- Motor vehicle licenses	-	-	-	-	-	-	-	-
- Horseracing	-	-	-	-	-	-	-	-
- Other taxes	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	149	268	268	268	627	<b>700</b>	720	740
<b>Sale of goods &amp; services (non-cap)</b>	149	268	268	268	627	<b>700</b>	720	740
- Administrative fees	-	-	-	-	-	-	-	-
- Sale of Goods (Crafts)	149	268	268	268	268	<b>700</b>	720	740
- Crime prevention donation	-	-	-	-	359	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-	-	-
- Sale of scrap & other current goods	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
<b>Interest, dividends &amp; rent on land:</b>	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>TOTAL OWN RECEIPTS</b>	149	268	268	268	627	<b>700</b>	720	740

#### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

##### **Programme description:**

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level. It provides for policy formulation by the MEC in consultation with management.

##### **Measurable objectives:**

- To plan, implement, coordinate, monitor and evaluate policies necessary for the achievement of the department's objectives and service delivery obligations.
- To render the management and the development of the department's human and financial resources effective and successful.
- To facilitate the establishment of integrated programmes at the district level, in line with the municipality boundaries.
- To coordinate, at service office level, the department's departmental programmes.
- To implement and monitor the department's decentralized management and administration activities.

##### **Sub-programmes:**

**Office of the MEC:** Management and administration of the Office of the Member of the Executive Council

**Corporate Management:** Provides for the overall provincial management and administration of the Department.

**District Management:** Provides for the decentralisation and management of services at the regional and district level within the Department.

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Office of the MEC	-	2,928	3,824	4,840	4,916	<b>4,916</b>	4,916	4,916
2. Corporate Management	21,565	31,891	35,782	50,918	50,136	<b>64,443</b>	58,298	49,649
3. District Management	4,122	14,478	9,910	23,274	22,115	<b>20,115</b>	20,115	14,115
<b>Total programme</b>	<b>25,687</b>	<b>49,297</b>	<b>49,516</b>	<b>79,032</b>	<b>77,167</b>	<b>89,474</b>	<b>83,329</b>	<b>68,680</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	9,250	16,517	23,803	33,326	31,429	<b>32,192</b>	35,658	39,706
Transfer payments	24	-	-	-	382	<b>216</b>	237	257
Administrative expenditure	5,388	7,898	7,572	11,122	14,637	<b>10,732</b>	7,973	6,272
Stores	840	1,430	1,364	4,797	4,247	<b>1,015</b>	1,015	1,015
Professional and special services	5,179	15,342	1,606	11,093	6,473	<b>3,473</b>	1,473	1,473
Other goods and services	3,412	7,460	7,015	13,966	15,903	<b>11,206</b>	11,293	4,557
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>24,093</b>	<b>48,647</b>	<b>41,360</b>	<b>74,304</b>	<b>73,071</b>	<b>58,834</b>	<b>57,649</b>	<b>53,280</b>
<b>Capital:</b>								
Equipment	960	650	1,356	4,728	4,096	<b>640</b>	680	400
Land and Buildings	634	-	6,800	-	-	<b>30,000</b>	25,000	15,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>1,594</b>	<b>650</b>	<b>8,156</b>	<b>4,728</b>	<b>4,096</b>	<b>30,640</b>	<b>25,680</b>	<b>15,400</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>25,687</b>	<b>49,297</b>	<b>49,516</b>	<b>79,032</b>	<b>77,167</b>	<b>89,474</b>	<b>83,329</b>	<b>68,680</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	9,250	16,517	23,803	33,326	31,429	<b>32,192</b>	35,658	39,706
- Salaries & related costs	7,657	13,673	18,226	25,876	23,839	<b>25,512</b>	27,268	29,193
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	1,478	2,582	2,722	<b>918</b>	2,250	3,676
- Social contributions (employer share)	1,593	2,844	4,099	4,868	4,868	<b>5,762</b>	6,140	6,837
<b>Transfer payments:</b>	24	-	-	-	382	<b>216</b>	237	257
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	32	<b>94</b>	94	94
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	24	-	-	-	350	<b>122</b>	143	163



Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	14,819	32,130	17,557	40,978	41,260	<b>26,426</b>	21,754	13,317
- Administrative expenditure	5,388	7,898	7,572	11,122	14,637	<b>10,732</b>	7,973	6,272
- Rental of equipment	-	314	1,414	443	443	<b>443</b>	847	962
- Stores	840	1,430	1,364	4,797	4,247	<b>1,015</b>	1,015	1,015
- Rental of buildings	3,404	7,075	4,110	10,210	11,210	<b>6,820</b>	7,503	1,441
- Professional & special services	5,179	15,342	1,606	11,093	6,473	<b>3,473</b>	1,473	1,473
- Maintenance & repairs	-	-	-	1,000	1,307	<b>1,000</b>	1,000	1,000
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	8	71	1,491	2,313	2,943	<b>2,943</b>	1,943	1,154
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	24,093	48,647	41,360	74,304	73,071	<b>58,834</b>	57,649	53,280
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	960	650	1,356	4,728	4,096	<b>640</b>	680	400
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	960	650	572	1,100	1,640	<b>640</b>	680	400
- Office equipment & furniture	-	-	784	3,628	2,456	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	634	-	6,800	-	-	<b>30,000</b>	25,000	15,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	634	-	6,800	-	-	<b>30,000</b>	25,000	15,000
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	1,594	650	8,156	4,728	4,096	<b>30,640</b>	25,680	15,400
Current payments	24,093	48,647	41,360	74,304	73,071	<b>58,834</b>	57,649	53,280
Capital payments	1,594	650	8,156	4,728	4,096	<b>30,640</b>	25,680	15,400
<b>TOTAL ECONOMIC CLASSIFICATION</b>	25,687	49,297	49,516	79,032	77,167	<b>89,474</b>	83,329	68,680

**Transfer payments included in programme 1 (excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Itireleng	24							
Non profit organisations					350	<b>122</b>	143	163
<b>TOTAL TRANSFER PAYMENTS</b>	24	-	-	-	350	<b>122</b>	143	163

**Earmarked funds included in Programme 1**

Earmarked Funds(R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Places of safety	-	-	-	-	-	<b>30,000</b>	25,000	15,000
Training/skills development	-	-	-	-	-	<b>1,645</b>	1,249	1,242
Retention/upgrading CLO's						<b>1,355</b>	1,931	2,129
<b>TOTAL EARMARKED FUNDS</b>	-	-	-	-	-	<b>33,000</b>	28,180	18,371

**Capital projects & maintenance included in programme 1**

Capital projects/maintenance (R'000)	Programme Summary of capital/maintenance							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Places of safety	634	-	6,800	-	-	30,000	25,000	15,000
Maintenance of buildings	-	-	-	1,000	1,052	1,000	1,000	1,000
<b>TOTAL CAPITAL/MAINTENANCE</b>	634	-	6,800	1,000	1,052	31,000	26,000	16,000

**PROGRAMME 2: SOCIAL ASSISTANCE GRANTS**
**Programme description:**

To provide for the disbursement and administration of social assistance grants in terms of the Social Assistance Act, 2004 and the determination of grant trends.

**Measurable objectives:**

- Timeous, accurate and valid payments at the right pay points to the beneficiaries
- Managing the proper implementation of the Social Assistance Act.
- Performing continuous investigations to ensure the irregular payments are eradicated.
- Timely approval of social grants.
- Management of the payment of grants to beneficiaries by contractors.
- Reconciliation of payments methods by the various contractors.
- Continue the marketing of all grants types.

**Sub-programmes:**

**Administration:** Management and support to the activities of this programme, including the following:

- Programme management
- Management, administration and payment of social assistance grants

**Old Age:** Payment of grants to older persons, in terms of the Social Assistance Act, 2004, payable to women 60 years and over and men 65 years and older.

**War veterans:** Payment of grants to disabled or older persons who are 60 years and older and who fought in the Second World War or the Korean War.

**Disability:** Payment of grants to disabled persons in terms of the Social Assistance Act, 2004, payable to persons over the age of 18 years who are medically diagnosed as being disabled

**Grants-in-Aid:** Payments of grants to persons who are in receipt of old age, disability, and war veterans grants who are unable to care for themselves in terms of the Social Assistance Act, 2004

**Foster Care:** Payable to legal foster parents of children under the age of 18 years, in terms of the Social Assistance Act, 2004

**Care Dependency:** Payable to parents of disabled children under the age of 18 years, who require full time care in the home

**Child Support Grant:** Payable to primary caregivers of children up to the age of 14 years

**Relief of Distress:** Temporary provision of financial assistance in material or non-material form to persons who experience socio-economic distress in terms of the Social Assistance Act, 2004

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	1,821,437	2,399,470	118,502	99,185	144,490	287,993	316,768	327,974
2. Care Dependency	-	-	52,198	71,380	71,380	75,146	87,681	99,547
3. Child Support Grant	-	-	523,742	644,596	644,596	703,146	755,386	811,890
4. Disability	-	-	800,825	939,744	1,008,744	1,080,462	1,199,094	1,339,329
5. Foster Care	-	-	74,306	108,730	124,730	129,840	150,984	172,340
6. Grants-in-Aid	-	-	1,119	1,832	1,832	-	-	-
7. Old age	-	-	1,496,548	1,476,547	1,596,547	1,750,238	1,876,793	2,007,711
8. Relief of Distress	-	-	-	4,000	4,000	8,240	8,652	9,085
9. War Veteran	-	-	1,214	1,030	1,030	1,025	883	759
10. Child Support Grant 07-14	-	-	113,945	416,186	428,407	579,919	793,883	905,098
				-	-	-	-	-
				-	-	-	-	-
<b>Total programme</b>	1,821,437	2,399,470	3,182,399	3,763,230	4,025,756	4,616,009	5,190,124	5,673,733

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
<b>Current:</b>								
Compensation of employees	3,935	6,157	16,774	33,044	34,383	<b>67,067</b>	80,090	94,796
Transfer payments	1,726,750	2,280,913	3,045,784	3,589,131	3,809,186	<b>4,328,016</b>	4,873,356	5,345,759
Administrative expenditure	2,907	5,723	11,339	11,363	9,363	<b>22,806</b>	24,401	27,129
Stores	850	1,252	2,417	6,688	4,438	<b>3,601</b>	3,817	4,007
Professional and special services	84,195	98,595	97,061	117,064	133,064	<b>165,827</b>	170,581	177,669
Other goods and services	-	1,738	5,048	3,659	21,959	<b>19,798</b>	20,907	21,379
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>1,818,637</b>	<b>2,394,378</b>	<b>3,178,423</b>	<b>3,760,949</b>	<b>4,012,393</b>	<b>4,607,115</b>	<b>5,173,152</b>	<b>5,670,739</b>
<b>Capital:</b>								
Equipment	2,800	5,092	3,976	2,281	13,363	<b>8,894</b>	16,972	2,994
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>2,800</b>	<b>5,092</b>	<b>3,976</b>	<b>2,281</b>	<b>13,363</b>	<b>8,894</b>	<b>16,972</b>	<b>2,994</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>1,821,437</b>	<b>2,399,470</b>	<b>3,182,399</b>	<b>3,763,230</b>	<b>4,025,756</b>	<b>4,616,009</b>	<b>5,190,124</b>	<b>5,673,733</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	3,935	6,157	16,774	33,044	34,383	<b>67,067</b>	80,090	94,796
- Salaries & related costs	3,257	5,097	12,844	24,717	25,830	<b>53,150</b>	60,919	69,649
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	1,042	1,997	2,223	<b>1,913</b>	4,836	8,180
- Social contributions (employer share)	678	1,060	2,888	6,330	6,330	<b>12,004</b>	14,335	16,967
<b>Transfer payments:</b>	<b>1,726,750</b>	<b>2,280,913</b>	<b>3,045,784</b>	<b>3,589,131</b>	<b>3,809,186</b>	<b>4,328,016</b>	<b>4,873,356</b>	<b>5,345,759</b>
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	-	-	-	34	<b>254</b>	305	359
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:	-	-	-	-	-	-	-	-
- Social Benefits	1,726,750	2,280,913	3,045,784	3,589,131	3,809,152	<b>4,327,762</b>	4,873,051	5,345,400
- Other	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	<b>87,952</b>	<b>107,308</b>	<b>115,865</b>	<b>138,774</b>	<b>168,824</b>	<b>212,032</b>	<b>219,706</b>	<b>230,184</b>
- Administrative expenditure	2,907	5,723	11,339	11,363	9,363	<b>22,806</b>	24,401	27,129
- Rental of equipment	-	-	-	-	-	<b>2,427</b>	2,785	2,701
- Stores	850	1,252	2,417	6,688	4,438	<b>3,601</b>	3,817	4,007
- Rental of buildings	-	-	-	-	3,000	<b>3,457</b>	3,665	3,848
- Professional & special services	84,195	98,595	97,061	117,064	133,064	<b>165,827</b>	170,581	177,669
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	<b>50</b>	54	58
- Other	-	1,738	5,048	3,659	18,959	<b>13,864</b>	14,403	14,772

<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	1,818,637	2,394,378	3,178,423	3,760,949	4,012,393	<b>4,607,115</b>	5,173,152	5,670,739
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	2,800	5,092	3,976	2,281	13,363	<b>8,894</b>	16,972	2,994
Motor vehicles & other transport	-	3,462	-	-	8,550	<b>3,300</b>	3,300	-
Equipment:								
- Computers	2,800	1,630	1,719	1,793	3,325	<b>3,494</b>	8,172	1,870
- Office equipment & furniture	-	-	2,257	488	1,488	<b>2,000</b>	5,500	1,099
- Other moveable capital	-	-	-	-	-	<b>100</b>	-	25
<b>Fixed capital:</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	2,800	5,092	3,976	2,281	13,363	<b>8,894</b>	16,972	2,994
Current payments	1,818,637	2,394,378	3,178,423	3,760,949	4,012,393	<b>4,607,115</b>	5,173,152	5,670,739
Capital payments	2,800	5,092	3,976	2,281	13,363	<b>8,894</b>	16,972	2,994
<b>TOTAL ECONOMIC CLASSIFICATION</b>	1,821,437	2,399,470	3,182,399	3,763,230	4,025,756	<b>4,616,009</b>	5,190,124	5,673,733

#### Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Financial Management	1,913	593	-					
Social Grants - transfers	1,726,750	2,280,913	3,045,784	3,589,131	3,809,152	<b>4,328,016</b>	4,873,356	5,345,759
Social Grants - administration	92,774	117,964	136,615	174,099	216,570	<b>287,993</b>	316,768	327,974
<b>TOTAL CONDITIONAL GRANTS</b>	1,821,437	2,399,470	3,182,399	3,763,230	4,025,722	<b>4,616,009</b>	5,190,124	5,673,733

#### Transfer payments included in programme 2 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Social Assistance Grants	1,726,750	2,280,913	3,045,784	3,589,131	3,809,152	<b>4,327,762</b>	4,873,051	5,345,400
<b>TOTAL TRANSFER PAYMENTS</b>	1,726,750	2,280,913	3,045,784	3,589,131	3,809,152	<b>4,327,762</b>	4,873,051	5,345,400

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

#### Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Social Grants	1,726,750	2,280,913	3,067,287	3,664,045	3,886,288	<b>4,616,009</b>	5,190,124	5,673,733
<b>TOTAL EARMARKED FUNDS</b>	1,726,750	2,280,913	3,067,287	3,664,045	3,886,288	<b>4,616,009</b>	5,190,124	5,673,733

### PROGRAMME 3: SOCIAL WELFARE SERVICES

#### Programme description:

To provide effective and quality welfare services to the poor and vulnerable aimed at sustainable development and provide funding, guidance and support to Non Government Organisation's (NGOs), Community Based Organisation's (CBOs) and other service providers.

#### Measurable objectives:

- To support the delivery of welfare services by registered implementing agencies.
- Programmes, services and facilities for the treatment and prevention of substance abuse and to provide support to affected people including support to public welfare institutions and welfare organizations.
- To promote the well-being and protection of older persons and people living with disabilities including support to Public welfare institutions and Welfare organizations.
- To render services and provide facilities aimed at children in conflict with the law, probation services and intervention, rehabilitation and prevention of the effects of crime.
- To provide services and facilities to support children and families at risk, in particular, women.

#### Sub-programmes:

Administration: Overall management and support to this programme

Treatment and Prevention of Substance Abuse: Policies, programmes, services and facilities for rehabilitation and prevention of incidents of people affected by substance abuse

Care of the Older Persons: Policies, programmes, services and facilities to provide for policies and legislation, social protection programmes to uphold and promote the well-being and rights of older persons

Crime Prevention, Rehabilitation and Victim Empowerment: Policies, programmes, services and facilities to provide for policies and legislation and social protection programmes aimed at:

- Children in conflict with the law
- Probation services
- Integrated justice processes
- Social crime prevention
- The rehabilitations and prevention of the effects of violence and crime on victims

Services to the Disabled: Policies, programmes, services and facilities to facilitate economic empowerment and uphold the rights of disabled persons

Child and Youth Care and Protection: Policies, programmes, services and facilities to provide for policies and legislation, youth protection programmes to uphold and promote the well-being and the rights of youth.

#### Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	4,920	11,449	3,380	34,609	39,208	50,361	87,226	113,910
2. Treatment & Prev of Substance Abuse	-	-	444	2,010	2,073	2,073	2,073	2,073
3. Care of the Older Persons	-	-	8,687	23,073	24,689	32,138	32,138	33,189
4. Crime Prevention and Support	-	-	8,611	9,080	9,902	9,902	9,902	10,902
5. Service to Persons with Disabilities	-	-	11,910	16,168	16,966	16,966	16,966	16,966
6. Child Youth Care and Protection	-	-	6,636	34,435	34,154	39,154	39,398	40,523
7. Partnership / Financing / District	122,679	151,170	128,535	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>Total programme</b>	<b>127,599</b>	<b>162,619</b>	<b>168,203</b>	<b>119,375</b>	<b>126,992</b>	<b>150,594</b>	<b>187,703</b>	<b>217,563</b>

#### Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	70,894	92,680	107,233	57,609	66,857	79,089	106,913	125,722
Transfer payments	33,600	43,931	37,075	39,684	39,746	47,362	57,105	69,757
Administrative expenditure	7,986	12,257	11,696	4,348	7,558	8,697	8,515	7,924
Stores	6,584	6,494	5,313	8,024	5,771	5,771	5,771	5,771
Professional and special services	3,670	3,133	3,323	4,310	2,213	4,100	4,024	3,569
Other goods and services	69	1,225	2,101	1,500	1,672	2,400	2,400	1,845
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>122,803</b>	<b>159,720</b>	<b>166,741</b>	<b>115,475</b>	<b>123,817</b>	<b>147,419</b>	<b>184,728</b>	<b>214,588</b>

<b>Capital:</b>								
Equipment	4,796	2,899	1,462	3,900	3,175	<b>3,175</b>	2,975	2,975
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>4,796</b>	<b>2,899</b>	<b>1,462</b>	<b>3,900</b>	<b>3,175</b>	<b>3,175</b>	<b>2,975</b>	<b>2,975</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>127,599</b>	<b>162,619</b>	<b>168,203</b>	<b>119,375</b>	<b>126,992</b>	<b>150,594</b>	<b>187,703</b>	<b>217,563</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	70,894	92,680	107,233	57,609	66,857	<b>79,089</b>	106,913	125,722
- Salaries & related costs	58,687	76,722	83,695	41,466	50,551	<b>64,078</b>	85,514	97,541
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	5,074	4,011	4,174	<b>2,064</b>	5,316	9,082
- Social contributions (employer share)	12,207	15,958	18,464	12,132	12,132	<b>12,947</b>	16,083	19,099
<b>Transfer payments:</b>	33,600	43,931	37,075	39,684	39,746	<b>47,362</b>	57,105	69,757
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	62	<b>229</b>	288	351
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	33,354	43,931	37,107	37,684	37,684	<b>47,133</b>	56,817	69,406
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other (Private Places of Fees)	246	-	(32)	2,000	2,000	-	-	-
<b>Goods and services:</b>	18,309	23,109	22,433	18,182	17,214	<b>20,968</b>	20,710	19,109
- Administrative expenditure	7,986	12,257	11,696	4,348	7,558	<b>8,697</b>	8,515	7,924
- Rental of equipment	-	884	-	-	-	-	-	-
- Stores	6,584	6,494	5,313	8,024	5,771	<b>5,771</b>	5,771	5,771
- Rental of buildings	64	301	-	-	-	-	-	-
- Professional & special services	3,670	3,133	3,323	4,310	2,213	<b>4,100</b>	4,024	3,569
- Maintenance & repairs	-	-	-	1,000	1,000	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	5	40	2,101	500	672	<b>2,400</b>	2,400	1,845
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>122,803</b>	<b>159,720</b>	<b>166,741</b>	<b>115,475</b>	<b>123,817</b>	<b>147,419</b>	<b>184,728</b>	<b>214,588</b>
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	4,796	2,899	1,462	3,900	3,175	<b>3,175</b>	2,975	2,975
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	836	2,899	131	2,000	2,000	<b>2,000</b>	1,800	1,800
- Office equipment & furniture	2,617	-	1,331	1,900	1,175	-	-	-
- Other moveable capital	1,343	-	-	-	-	<b>1,175</b>	1,175	1,175
<b>Fixed capital:</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-

<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	4,796	2,899	1,462	3,900	3,175	<b>3,175</b>	2,975	2,975
Current payments	122,803	159,720	166,741	115,475	123,817	<b>147,419</b>	184,728	214,588
Capital payments	4,796	2,899	1,462	3,900	3,175	<b>3,175</b>	2,975	2,975
<b>TOTAL ECONOMIC CLASSIFICATION</b>	127,599	162,619	168,203	119,375	126,992	<b>150,594</b>	187,703	217,563

#### Conditional grants included in programme 3

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
HIV / AIDS	1,151	6,707	6,957					
Women Flagship	300	-	-					
	-							
<b>TOTAL CONDITIONAL GRANTS</b>	1,451	6,707	6,957	-	-	-	-	-

#### Transfer payments included in programme 3 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Non-profit organisations	33,354	43,931	37,107	37,684	37,684	<b>47,133</b>	56,817	69,406
RSC levies					62	<b>229</b>	288	351
Itireleng	246							
<b>TOTAL TRANSFER PAYMENTS</b>	33,600	43,931	37,107	37,684	37,746	<b>47,362</b>	57,105	69,757

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

#### Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Increase on NGO'S						<b>7,449</b>	9,684	12,589
Private Places of Safety Fees						<b>3,000</b>	3,244	3,369
Upgrading/retention of Social Workers						<b>8,337</b>	18,771	21,552
<b>TOTAL EARMARKED FUNDS</b>	-	-	-	-	-	<b>18,786</b>	31,699	37,510

#### Capital projects & maintenance included in programme 3

Capital projects/maintenance (R'000)	Programme Summary of capital/maintenance							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Capital projects								
Maintenance of buildings				1,000	1,000	-	-	-
<b>TOTAL CAPITAL/MAINTENANCE</b>	-	-	-	1,000	1,000	-	-	-

## PROGRAMME 4: DEVELOPMENT AND SUPPORT SERVICES

### Programme description:

To contribute toward an enabling environment in which communities can be mobilised to participate in social development processes

### Measurable objectives:

- Integrated social relief and poverty programmes targeting poverty pockets.
- Comprehensive basket of services for vulnerable groups focusing on development, care and support.
- Enhanced organizational functionality, accountability and sustainability of social development partners.

### Sub-programmes:

**Administration:** Overall management and support to this programme

**Youth Development:** Programmes, services and facilities to provide for policies and legislation, child protection programmes to uphold and promote the well-being and the rights of children and the youth

**HIV/Aids:** Provide for integrated services, particularly to women, children and youth affected and infected by HIV/Aids through home/ community-based care and support services. This includes the development and strengthening of programmes in the communities and replication models, as follows:

- Develop and implement effective and affordable home/community-based care and support models
- Integrate poverty alleviation programmes in selected sites to meet the basic needs of families who have children infected and affected by HIV/AIDS

**Poverty Alleviation:** To reduce poverty through sustainable development programmes with an overall aim of increasing self-reliance of targeted pockets of poverty and the improved social cohesion of specific demographic groups, particularly those vulnerable to the conditions associated with poverty.

**NPO and Welfare Organisation Development:** Improve the institutional capacity of communities and Non Profit Organisation's (NPOs) to participate in development

### Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	389	1,270	2,883	15,656	15,754	19,024	18,564	17,649
2. Youth Development	-	-	2,183	6,521	6,521	6,521	6,521	6,521
3. HIV / AIDS	-	-	6,957	9,270	9,893	17,253	17,766	17,596
4. Poverty Alleviation	534	2,987	44,031	47,102	48,154	47,102	49,135	51,314
5. NPO and Welfare Organisation Dev't	-	-	182	3,221	3,221	3,221	3,221	3,221
	-	-	-	-	-	-	-	-
<b>Total programme</b>	923	4,257	56,236	81,770	83,543	93,121	95,207	96,301

### Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	147	1,050	3,950	10,405	10,545	14,188	16,968	17,867
Transfer payments	625	2,454	49,974	60,163	62,106	69,498	71,584	74,177
Administrative expenditure	41	127	1,129	4,279	5,544	5,544	3,677	1,694
Stores	3	22	328	1,666	1,700	1,166	1,249	920
Professional and special services	47	568	369	2,757	602	1,599	603	517
Other goods and services	-	25	220	500	1,126	626	626	626
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	863	4,246	55,970	79,770	81,623	92,621	94,707	95,801
<b>Capital:</b>								
Equipment	60	11	266	2,000	1,920	500	500	500
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	60	11	266	2,000	1,920	500	500	500
<b>TOTAL ECONOMIC EXPENDITURE</b>	923	4,257	56,236	81,770	83,543	93,121	95,207	96,301



**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2004/2005 Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	147	1,050	3,950	10,405	10,545	<b>14,188</b>	16,968	17,867
- Salaries & related costs	123	869	3,025	7,481	7,523	<b>11,524</b>	13,360	13,538
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	245	703	801	<b>367</b>	917	1,489
- Social contributions (employer share)	24	181	680	2,221	2,221	<b>2,297</b>	2,691	2,840
<b>Transfer payments:</b>	625	2,454	49,974	60,163	62,106	<b>69,498</b>	71,584	74,177
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	13	<b>45</b>	45	45
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	625	2,454	49,974	18,548	20,053	<b>27,838</b>	27,427	27,814
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	41,615	42,040	<b>41,615</b>	44,112	46,318
<b>Goods and services:</b>	91	742	2,046	9,202	8,972	<b>8,935</b>	6,155	3,757
- Administrative expenditure	41	127	1,129	4,279	5,544	<b>5,544</b>	3,677	1,694
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	3	22	328	1,666	1,700	<b>1,166</b>	1,249	920
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	47	568	369	2,757	602	<b>1,599</b>	603	517
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	25	220	500	1,126	<b>626</b>	626	626
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	863	4,246	55,970	79,770	81,623	<b>92,621</b>	94,707	95,801
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	60	11	266	2,000	1,920	<b>500</b>	500	500
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	11	156	500	500	<b>500</b>	500	500
- Office equipment & furniture	60	-	110	1,500	1,420	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	60	11	266	2,000	1,920	<b>500</b>	500	500
Current payments	863	4,246	55,970	79,770	81,623	<b>92,621</b>	94,707	95,801
Capital payments	60	11	266	2,000	1,920	<b>500</b>	500	500
<b>TOTAL ECONOMIC CLASSIFICATION</b>	923	4,257	56,236	81,770	83,543	<b>93,121</b>	95,207	96,301

**Conditional grants included in programme 4**

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
HIV / AIDS	-	-		8,070	8,693	15,914	15,967	16,240
Food Security Grant	-	-	40,563	41,615	42,667	41,615	44,112	46,318
<b>TOTAL CONDITIONAL GRANTS</b>	-	-	40,563	49,685	51,360	57,529	60,079	62,558

**Transfer payments included in programme 4 (excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Non Profit Organisation	625	2,454	49,974	18,548	20,053	27,838	27,427	27,814
Households - Other	-	-	40,563	41,615	42,040	41,615	44,112	46,318
	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	625	2,454	90,537	60,163	62,093	69,453	71,539	74,132

**Additional Departmental Schedules**
**Summary of departmental transfer payments (excluding local governments)**

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Social Assistance Grants	1,726,750	2,280,913	3,045,784	3,589,131	3,809,152	4,327,762	4,873,051	5,345,400
Subsidies	33,354	43,931	33,725	37,684	38,034	47,255	56,960	69,569
Non Profit Organisations	649	2,454	53,356	18,548	20,053	27,838	27,427	27,814
Households - other	246		(32)	43,615	44,040	41,615	44,112	46,318
Regional Council Levies					141	622	732	849
<b>TOTAL TRANSFER PAYMENTS</b>	1,760,999	2,327,298	3,132,833	3,688,978	3,911,420	4,445,092	5,002,282	5,489,950

**Summary of departmental expenditure on training per programme**

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Management & Administration	1,284	1,467	1,478	1,344	1,344	280	200	186
Social Welfare Services						1,365	1,049	1,056
<b>TOTAL TRAINING EXPENDITURE</b>	1,284	1,467	1,478	1,344	1,344	1,645	1,249	1,242

**Information on training for the department**

Training	Information on training							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	1,248	1,327	1,483	1,403	1,403	<b>1,639</b>	1,938	2,242
Number of personnel trained	808	673	706	1,330	1,330	<b>331</b>	219	197
- Male	501	420	299	474	474	<b>126</b>	79	85
- Female	307	253	407	856	856	<b>205</b>	140	112
Number of bursaries offered								
Number of interns appointed								
Number of learnerships appointed						<b>65</b>	65	65
Average cost per member trained	1,589	2,180	2,093	1,011	1,011	<b>4,970</b>	5,703	6,305

**Summary of departmental earmarked funds**

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Places Safety						<b>30,000</b>	25,000	15,000
Training/development/upgrading CLO's						<b>3,000</b>	3,180	3,371
Social Grants	1,726,750	2,280,913	3,067,287	3,664,045	3,886,288	<b>4,616,009</b>	5,190,124	5,673,733
Increase on NGO'S						<b>7,449</b>	9,684	12,589
Private Places of Safety Fees						<b>3,000</b>	3,244	3,369
Upgrading/retention of Social Workers						<b>8,337</b>	18,771	21,552
<b>TOTAL EARMARKED FUNDS</b>	<b>1,726,750</b>	<b>2,280,913</b>	<b>3,067,287</b>	<b>3,664,045</b>	<b>3,886,288</b>	<b>4,667,795</b>	<b>5,250,003</b>	<b>5,729,614</b>

**Summary of departmental personnel cost**

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	2,800	6,120	8,682	9,966	9,966	<b>14,368</b>	17,052	19,237
Middle management (Deputy & Assistant Directors)	19,537	27,208	31,262	33,280	33,280	<b>40,314</b>	46,840	53,210
Professional Staff	2,392	3,246	25,899	14,893	16,482	<b>18,432</b>	29,572	39,502
Other Staff	57,413	77,915	82,469	67,845	75,086	<b>119,422</b>	146,165	166,142
Staff additional to the establishment								
Contract employees	2,084	1,915	3,448	8,400	8,400	-		
<b>TOTAL PERSONNEL COST</b>	<b>84,226</b>	<b>116,404</b>	<b>151,760</b>	<b>134,384</b>	<b>143,214</b>	<b>192,536</b>	<b>239,629</b>	<b>278,091</b>

**Summary of departmental personnel numbers**

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	6	13	19	22	22	<b>24</b>	27	30
Middle management (Deputy & Assistant Directors)	144	152	154	160	160	<b>173</b>	198	223
Professional Staff	44	44	258	231	231	<b>231</b>	428	611
Other Staff	982	1,063	967	830	830	<b>1,211</b>	1,285	1,378
Staff additional to the establishment								
Contract employees	72	55	85	160	160			
<b>TOTAL PERSONNEL NUMBERS</b>	<b>1,248</b>	<b>1,327</b>	<b>1,483</b>	<b>1,403</b>	<b>1,403</b>	<b>1,639</b>	<b>1,938</b>	<b>2,242</b>

**Summary of departmental personnel numbers per programme**

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Management and Administration	1,049	1,120	905	211	211	223	223	223
Social Assistance Grant	109	115	164	437	437	624	711	831
Social Welfare Service	54	54	358	651	651	651	848	1,031
Development and Support	36	38	56	104	104	141	156	157
<b>Total personnel numbers</b>	1,248	1,327	1,483	1,403	1,403	1,639	1,938	2,242
<b>Total personnel cost (R'000)</b>	84,226	116,404	151,760	134,384	143,214	192,536	239,629	278,091
<b>Unit cost</b>	67.49	87.72	102.33	95.78	102.08	117.47	123.65	124.04

\* Full-time equivalent

**Summary of departmental capital/maintenance projects**

Project (R'000)	Departmental Summary of capital/maintenance projects							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Capital Projects	634	10,886	10,000	1,000	1,000	30,000	25,000	15,000
Maintenance of buildings	1,845	2,364	1,040			1,000	1,000	1,000
Upgrading of facilities	1,100							
<b>TOTAL CAPITAL/DEVELOPMENT</b>	3,579	13,250	11,040	1,000	1,000	31,000	26,000	16,000