

VOTE 13

Social Welfare and Population Development

Operational budget	R 894 129 000
MEC remuneration	R 681 000
Total amount to be appropriated	R 894 810 000

Responsible MEC	Nkosi N. J. Ngubane, Minister of Social Welfare & Population Development
Administering 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 strategic objective of the department is the transformation of welfare services in the province. In this regard, the aims of the department are:

- To develop and review policies, practice model, standards implementation procedures and guidelines for services targeting vulnerable groups;
- To provide for and advocate a transformed, accessible, qualitative and equitable developmental service;
- To strengthen the capacity of vulnerable individuals and households for sustainable livelihoods;
- To offer comprehensive and sustainable developmental social services to vulnerable groups, with special focus on people affected by HIV and AIDS and poverty; and
- To provide effective and efficient services in line with Batho Pele principles.

Core functions

The department is responsible for the following core functions:

The provision of social welfare services

Social welfare services cater for the provision of 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 and services to those in trouble with the law. The main services provided include:

- The design and implementation of integrated services for substance abuse, prevention, treatment and rehabilitation;
- The design and implementation of integrated services for the care, support and protection of older persons;
- The development and implementation of integrated social crime prevention programmes and the provision of probation services to child and adult offenders, as well as victims in the criminal justice process;
- The design and implementation of integrated programmes that facilitate the well-being and socio-economic empowerment of persons with disabilities;
- The design and implementation of integrated programmes that provide for the development, care and protection of children;
- The design and implementation of integrated programmes to support, care and empower victims of violence and crime;
- The design and implementation of integrated community-based care programmes aimed at mitigating the social and economic impact of HIV and AIDS;
- Response to emergency needs of communities affected by disasters not declared, or other social conditions resulting in undue hardship; and
- Services to promote functional families and to prevent vulnerability in families.

Development and Research

In order to counter the effects of poverty and to 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. In this regard, the department is responsible for the provision of capacity building, training and funding to community-based organisations (CBOs), non-governmental organisations (NGOs), and faith-based organisations (FBOs), to render services in partnership. Services provided include:

- The design and implementation of integrated programmes that facilitate the empowerment and development of youth;
- The design and implementation of integrated development programmes that facilitate the empowerment of communities towards sustainable livelihoods;
- The development of institutional capacity for profit organisations and other emerging organisations;
- The facilitation, conducting and management of population development and social development research; and
- The design and implementation of capacity building programmes in order to integrate population development policies and trends into the planning of services.

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:

- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978), as amended
- Child Care Act (Act No. 74 of 1983)

- Aged Persons Act (Act No. 81 of 1967) as amended
- Probation Services Act (Act No. 116 of 1991) as amended
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Mental Health Act (Act No. 18 of 1973)
- Domestic Violence Act (Act No. 116 of 1998)
- Criminal Procedures Act (Act No. 51 of 1977)
- Welfare Laws Amendment Act (Act No. 106 of 1997)

Challenges and developments

During the 2005/06 financial year, much time was spent on separating the social security function from the remaining functions in the department. The South African Social Security Agency (SASSA) is now in a position to administer the social security function in provinces, and, as a result, social security grants will be removed from the provincial budget with effect from 1 April 2006. This will be reflected through the removal of the entire programme responsible for the delivery of the social security function from the department's budget, namely Programme 2: Social Assistance.

While the provision of social welfare services remains the core function of the department, funding of private welfare organisations continues to be a challenge, particularly in the area of salaries of social workers appointed by these organisations, because of the ongoing exodus of these workers to the private sector and other government departments. The issue of the scarcity of social workers is being addressed by the department in terms of the developed retention strategy.

The implementation of pending national legislation, namely the Children's Bill, Older Persons Bill and the Child Justice Bill, is likely to lead to additional demands, especially in respect of human resources, such as the need for more social workers and probation officers and facilities, including secure care centres. The costing of these pieces of legislation is currently being undertaken by the National Department of Social Development.

Similarly, the HIV and AIDS epidemic has enormous implications for social welfare services rendered, particularly in the 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 the provision of counselling and support services to bereaved children and the families concerned.

The above challenges are exacerbated by the shortage of qualified social workers and the resultant difficulty in attracting social workers, particularly to rural areas. This has resulted in a backlog of foster care cases in the province. Social workers also face the challenge of extremely high case-loads of up to 300 cases, where the norm is set at 60 cases.

With regard to development and research, the main challenge facing the department is the high level of poverty and unemployment in the province, which in turn results in a high demand for services and an inability to provide these. There is also a need for greater monitoring of existing programmes, particularly with regard to what impact these programmes are having on poverty reduction. It is envisaged that this challenge will be partly addressed with the combining of the research and development programmes.

2. Review of the current financial year – 2005/06

The Department of Social Welfare and Population Development commenced the 2005/06 financial year with an allocation of R834,5 million.

During the year, the department was engaged in a process of finalising the ring-fencing of assets and liabilities in line with the relocation of the social grants function to the South African Social Security

Agency (SASSA) with effect from 1 April 2006. The vision of SASSA is: *To ensure a better quality of life for all South Africans by providing efficient world-class social security services.* This will be achieved by administering quality social security services, cost-effectively and timely, using appropriate best practices.

Regarding the Social Welfare Services programme, subsidies for NGO social workers increased by over 60 per cent in an attempt to address the shortage of social workers in the NGO sector. Efforts were also made to improve the provision of prevention programmes by outsourcing six programmes which are running in 40 areas in the province. These include programmes to prevent child abuse, elder abuse, domestic violence, substance abuse and crime. The backlog of foster care cases requiring finalisation received attention, and social workers made concerted efforts to finalise cases by working extra hours.

The department continued to participate in national initiatives to develop policy and legislation, including the costing of the Children's Bill.

3. Outlook for the coming financial year – 2006/07

In 2005/06, there was a significant shift of funding in this vote from the provincial equitable share, to conditional grant funding via the national department. This prepared the ground for centralising the social grant function and related administration, as well as the framework for setting up the South African Social Security Agency (SASSA). With SASSA now ready to administer the social assistance function, the delivery of social security will no longer form part of the provincial budget in the 2006/07 MTEF.

In an attempt to address challenges facing Social Welfare Services, the department plans to:

Initiate learnerships aimed at social auxiliary workers and assistant probation officers, in order to provide support to professionals and allow them to concentrate on professional duties;

Register a Public-Private Partnership for the development of secure care centres in the province;

Make available bursaries in studying towards social work; and

Develop the required policies and strategies to deal with issues.

The main objective of the Development and Research Programme is to provide development programmes to facilitate empowerment of communities, based on empirical research and demographic information. Such programmes include Youth Development, Sustainable Livelihood, Institutional Capacity Building and Support, Research and Demography and Population Capacity and Advocacy.

The proposal to move to the district municipality co-ordination model requires that a strong team is in place at all service points within a district municipality, to render a holistic range of developmental services to each of the designated groups. While this will strengthen the workforce at a district level, cognisance will also have to be taken of the need to attract skilled personnel, especially in under-resourced areas.

An audit of physical resources indicates that the department invested in physical structures within district municipalities. In areas which are void of these resources, it is incumbent on the department to work in partnership with existing organisations and municipalities, thereby ensuring that these partnerships will lead to optimum service delivery and resource utilisation.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 13.1 below gives the sources of funding for the Department of Social Welfare and Population Development over the seven-year period, 2002/03 to 2008/09. The table also compares actual and budgeted receipts against actual and budgeted payments.

In 2005/06, before the relocation of the social assistance function, the bulk of the total allocation was made up of national conditional grant funding, leaving a small portion in the form of the provincial allocation. With effect from 1 April 2006, SASSA will be responsible for the administration and payment of social security grants in the provinces. With SASSA taking over the administration and payment of social grants in 2006/07, this situation is now reversed. The MTEF allocation is entirely made up of the provincial allocation, with no national conditional grant funding. Note that comparative figures have been provided for the prior years.

Table 13.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Provincial allocation	417,710	389,178	570,966	741,119	741,119	741,119	894,810	939,283	997,901
Conditional grants	9,844	80,181	80,958	93,372	93,372	93,372	-	-	-
<i>Financial Management & Social Security System</i>	1,200	-	-	-	-	-	-	-	-
<i>HIV and AIDS</i>	8,644	11,996	12,773	25,187	25,187	25,187	-	-	-
<i>Integrated Social Development Services Grant</i>	-	68,185	68,185	68,185	68,185	68,185	-	-	-
Total	427,554	469,359	651,924	834,491	834,491	834,491	894,810	939,283	997,901
Total payments	431,704	511,580	542,428	834,491	902,777	801,857	894,810	939,283	997,901
Surplus/(Deficit) before financing	(4,150)	(42,221)	109,496	-	(68,286)	32,634	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	3,036	45	24,793	-	68,286	68,286	-	-	-
Provincial cash resources	27,570	116,735	-	-	-	-	-	-	-
Funding for Regulation 11	-	-	-	-	-	-	-	-	-
Over expenditure on Social Security	(118,003)	(693,087)	(811,032)	-	-	(290,587)	-	-	-
Surplus/(deficit) after financing	(91,547)	(618,528)	(676,743)	-	-	(189,667)	-	-	-

Expenditure trends reveal that, over the past years, the department consistently ended the year with a deficit, which increased from R91,5 million in 2002/03 to R618,5 million in 2003/04 and R676,7 million in 2004/05. The main reason for the deficit was the high uptake of beneficiaries in receipt of social grants under the former Programme 2: Social Assistance. As at November 2005, the department is again projecting a deficit (of R189,7 million), largely as a result of the unauthorised expenditure incurred in 2004/05.

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. The reason for the decline in revenue collection during 2003/04 when compared to 2002/03 is the transfer of pension debts from the debt control account to loss control, pending further investigation.

In order to maximise the collection of revenue during the 2006/07 financial year, the department has embarked on an exercise of revising tariffs in respect of the sale of handicrafts produced. Furthermore, in order to improve revenue collection, the department will revisit its marketing strategy.

Table 13.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	6,229	2,865	1,046	4,533	4,533	1,387	3,575	3,745	4,119
Sale of goods and services other than capital assets	4,863	2,825	1,009	4,298	4,298	1,276	3,326	3,483	3,839
Fines, penalties and forfeits	1	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1,365	40	37	235	235	111	249	262	280
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	-	-	3,907	-	-	222	1,750	1,950	1,975
Total	6,229	2,865	4,953	4,533	4,533	1,609	5,325	5,695	6,094

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in *Annexure to Vote 13 – Social Welfare and Population Development*.

5.1 Key assumptions

The following key assumptions form the basis of the 2006/07 budget of the department:

- Salary increases were taken into account, including adjustments contained in the Wage Agreement;
- The budget makes a provision for the improved salary dispensation for social workers; and
- Inflation related items are based on CPIX projections.

5.2 Additional allocation for the 2006/07 MTEF

In the 2006/07 MTEF, the department received no increase in its baseline allocation. However, the department received an increased provincial allocation through the phasing-in process of the Food Relief and the HIV and AIDS national conditional grants to the provincial equitable share, which will commence in April 2006.

5.3 Programme summary

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

Table 13.3: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
1. Administration	140,418	129,979	131,505	162,935	194,565	184,623	201,550	201,640	215,755
2. Social Welfare Services	277,015	308,318	346,691	526,176	491,467	478,716	563,933	602,206	642,542
3. Development and Research	12,874	73,275	64,232	145,380	216,745	138,518	129,327	135,437	139,604
Special Functions	1,397	8	-	-	-	-	-	-	-
Total	431,704	511,580	542,428	834,491	902,777	801,857	894,810	939,283	997,901

Note: Programme 1 includes MEC remuneration payable as from 1 April 2005. Salary: R544,123. Car allowance: R136,030

A total of R894,8 million was allocated to the Department of Social Welfare and Population Development in 2006/07, reflecting a decrease of R7,9 million compared to the 2005/06 adjusted budget of R902,8 million. The decrease can mainly be attributed to the roll-over of the Integrated Social Development Services (Food Relief) and HIV and AIDS national conditional grants from 2004/05 to 2005/06.

The budget for the department reflects a positive growth over the MTEF. A range of factors constitute the upward growth in the budget, including policy changes that impact on the provisioning of social welfare services, escalating costs of capital projects, as well as an increase in the number of personnel. These and other factors are explained in detailed under Section 6 below.

5.4 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.

Table 13.4: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	242,454	291,033	319,259	444,273	423,864	404,139	469,630	503,165	539,745
Compensation of employees	147,310	155,537	188,740	280,843	267,764	255,008	297,697	323,278	345,086
Goods and services	93,747	135,488	130,519	163,430	156,100	149,131	171,933	179,887	194,659
Other	1,397	8	-	-	-	-	-	-	-
Transfers and subsidies to:	138,699	193,550	200,008	359,707	438,402	360,003	381,822	399,697	420,543
Local government	393	360	512	1,017	1,017	776	452	-	-
Non-profit institutions	134,937	163,795	185,261	243,774	252,404	257,918	261,422	274,298	293,499
Households	-	-	230	-	-	207	-	-	-
Other	3,369	29,395	14,005	114,916	184,981	101,102	119,948	125,399	127,044
Payments for capital assets	50,551	26,997	23,161	30,511	40,511	37,715	43,358	36,421	37,613
Buildings and other fixed structures	31,486	15,654	2,237	8,814	18,814	16,380	19,696	16,665	16,053
Machinery and equipment	18,096	11,343	20,563	21,640	21,440	21,078	23,599	19,687	21,486
Other	969	-	361	57	257	257	63	69	74
Total	431,704	511,580	542,428	834,491	902,777	801,857	894,810	939,283	997,901

As Table 13.4 shows, the bulk of the budget comprises *Compensation of employees* and *Transfers and subsidies* (specifically to *Non-profit institutions*), in line with the department's core functions. The budget for *Compensation of employees* is set to increase from R297,7 million in 2006/07 to R345,1 million in 2008/09, partly due to the salary improvements of social workers employed by the department, as well as revised tariffs for social workers employed by non-governmental organisations (NGOs).

There is a consistent growth in the budget for *Transfers and subsidies to: Non-profit institutions* since 2002/03. The growth in this regard is largely driven by the increase in the number of non-governmental institutions funded by the department, as well as increased demand for social welfare services.

The budget for *Goods and services* increases from R171,9 million in 2006/07 to R194,6 million in 2008/09, due to the fact that the department is spending substantial amounts on maintenance and repairs, given the high cost of the maintenance of buildings and official vehicles.

5.5 Summary of expenditure by district municipal area

Table 13.5 below summarises the spending of the department according to district municipal area.

Table 13.5: Summary of expenditure and estimates by district municipal area

District Municipal Area	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09
R000				
eThekweni	216,911	251,544	256,135	265,296
Ugu	72,928	82,089	87,581	94,106
uMgungundlovu	86,571	151,902	157,097	165,987
Uthukela	53,378	59,244	62,912	67,926
Umzinyathi	41,573	46,318	49,008	52,798
Amajuba	35,240	39,236	42,342	44,371
Zululand	112,463	60,587	64,129	70,295
Umkhanyakude	48,363	53,877	58,149	62,714
uThungulu	64,650	72,005	77,671	84,078
Ileembe	38,852	43,290	46,755	50,228
Sisonke	30,928	34,718	37,504	40,102
Total	801,857	894,810	939,283	997,901

The high expenditure in 2005/06 against eThekweni is explained by the relative number of welfare services rendered and private welfare institutions operating in this region.

Spending by the department is noticeably high in the Zululand district municipal area in the 2005/06 estimated actual. This is due to the fact that the Head Office of the department was in Ulundi, which is located within the Zululand region. In the current MTEF, the situation is reversed, with spending in the uMgungundlovu district municipal area set to increase its share of total expenditure.

In 2006/07, the largest share of the department's budget will be spent in the eThekweni municipal area, followed by the uMgungundlovu and Ugu district municipal areas. The distribution of expenditure between the district municipal areas has been informed by the services rendered by the department in those district municipalities, including the number of private welfare organisations.

5.6 Summary of infrastructure expenditure and estimates

Table 13.6 presents a summary of infrastructure expenditure and estimates by category over the seven-year period under review. The expenditure incurred under this category relates to the construction of buildings, and the maintenance of existing structures.

There is a steady decline from 2006/07 onwards, due to the anticipated decrease in the number of projects undertaken by the department. The department anticipates that expenditure will be higher than anticipated in 2005/06, due to the continuation of projects relating to the previous financial year, and this accounts for the high 2005/06 estimated actual expenditure.

Details of the type of infrastructure undertaken by the department are given in the *Annexure to Vote 13 – Social Welfare and Population Development*.

Table 13.6: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Capital	32,437	11,946	2,237	15,092	15,092	33,292	19,696	16,665	16,053
New constructions	9,622	7,816	2,237	11,692	11,692	27,692	16,696	11,165	10,168
Rehabilitation/upgrading	10,168	-	-	3,400	3,400	5,600	3,000	5,500	5,885
Other capital projects	12,647	4,130	-	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-	-	-	-
Current	-	-	-	10,180	10,180	12,500	11,250	11,813	12,640
Total	32,437	11,946	2,237	25,272	25,272	45,792	30,946	28,478	28,693

5.7 Transfers to other entities

Table 13.7 below reflects transfers to other public entities, such as NGOs.

The department make transfers to more than 1,000 entities in the province. Listed below are the main entities receiving transfers from the department, while the rest are combined and categorised as *Other*.

These transfers are made to NGOs that render a variety of welfare services, such as services to persons with disabilities, the aged, child care and protection, substance abuse and crime prevention and support.

Table 13.7: Summary of departmental transfers to other entities

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Epilepsy S.Africa-KZN (PMB) PMB/R	-	-	-	360	360	180	189	198	208
Umzumbe Child Welfare Soc. PMB/R	-	-	-	154	154	231	243	255	268
CMD- Kokstad-PMB/R	-	-	-	154	154	197	206	217	228
PAFTA - PMB PMB/R	-	-	-	158	350	451	474	498	522
Entokozweni Creche	-	-	-	22	22	24	25	29	33
Fountain of life Creche	-	-	-	47	47	46	51	55	59
Majozi Senior Citizens Club	-	-	-	6	6	7	10	15	25
Masikane Luncheon Club	-	-	-	55	55	70	78	81	87
Qalokuhle Luncheon Club	-	-	-	19	19	27	30	36	41
Ladysmith & District Welfare Org	-	-	-	700	745	733	750	775	781
CMD Ladysmith	-	-	-	600	600	568	600	615	630
Juana Maria	-	-	-	150	245	236	150	155	175
Masikane Home for the Aged	-	-	-	450	615	603	603	610	625
NCVV Dundee	-	-	-	19	35	28	30	35	46
Greytown Childrens Home	-	-	-	1,900	2,650	2,531	2,900	3,200	3,500
LA Gratitude	-	-	-	1,000	1,250	1,151	1,500	1,750	1,910
Morester Childrens Home	-	-	-	2,000	2,850	2,801	2,850	2,930	3,150
APC Ladysmith	-	-	-	300	300	186	300	350	365
Jabulani Creche	-	-	-	43	55	51	55	60	65
Lime Hill Creche	-	-	-	65	65	63	75	81	92
Age in Action	-	-	-	198	198	196	248	257	270
Jubelum	-	-	-	892	892	889	1,114	1,170	1,228
Ncvv Bhekuzulu	-	-	-	252	252	257	315	331	347
Ncvv Vryheid	-	-	-	80	80	80	100	105	110
Zululand Homes	-	-	-	148	148	147	186	195	205
Epilepsy SA Eshowe	-	-	-	120	120	123	150	158	165
Epilepsy Ingwavuma	-	-	-	90	90	87	113	119	125
Jabulani	-	-	-	400	400	403	500	525	551
Natal Blind and Deaf Society	-	-	-	70	70	71	88	92	97
Siyazenzela Unlimited	-	-	-	280	280	283	349	366	385
Thuthukani Special School	-	-	-	219	219	223	274	288	302
Zisize Protective Workshop	-	-	-	482	482	475	602	632	664
Zululand Mental Health	-	-	-	504	504	499	630	662	695
Nicro	-	-	-	384	384	385	480	504	529
Ulundi Child and Family Welfare	-	-	-	53	53	56	67	70	74
Khulisa	-	-	-	3,000	3,000	2,992	3,750	3,938	4,134
Sanca Nongoma	-	-	-	120	120	124	150	158	165
Sanca Zululand	-	-	-	582	582	583	728	764	803
Ikhayaletu Childrens Home	-	-	-	360	360	345	450	473	496
Koningsdal Childrens Home	-	-	-	2,856	2,856	2,847	3,750	3,938	4,134
Mseleni Childrens Home	-	-	-	630	630	641	789	828	870
APD - KZN	-	-	-	1,620	1,620	1,623	1,704	1,789	1,879
ST Monica's	-	-	-	1,512	1,512	1,643	1,725	1,811	1,902
Kwamashu C/Care	-	-	-	1,539	1,620	1,682	1,766	1,854	1,947
ST Vincent	-	-	-	1,620	1,758	1,858	1,951	2,048	2,151
ABH	-	-	-	1,620	1,825	1,858	1,951	2,048	2,151
Nicro	-	-	-	1,488	1,488	1,893	1,988	2,087	2,191
Mooihavens	-	-	-	1,908	1,936	1,949	2,046	2,149	2,256
Sherwood Resident	-	-	-	1,847	1,925	1,971	2,070	2,173	2,282
Westsun	-	-	-	1,847	1,847	1,971	2,070	2,173	2,282
Malvern	-	-	-	2,160	2,160	2,401	2,521	2,647	2,779
Durban Men H Soc..	-	-	-	2,000	2,000	2,870	3,014	3,164	3,322
Dayanand Gardens	-	-	-	2,770	2,889	2,935	3,082	3,236	3,398
William Clark/ Othandweni	-	-	-	2,610	2,753	2,956	3,104	3,259	3,422
Zibambeleni	-	-	-	3,078	3,125	3,244	3,406	3,577	3,755
ABH Home for the Aged	-	-	-	3,078	3,145	3,244	3,406	3,577	3,755
Pinetown CWS	-	-	-	3,240	3,350	3,584	3,763	3,951	4,149
Natal Settlers	-	-	-	5,233	5,426	6,051	6,354	6,671	7,005
Durban Children Soc.	-	-	-	9,000	9,500	10,426	10,947	11,495	12,069
PMB Mental Health PMB/R	-	-	-	1,382	1,382	979	1,028	1,079	1,133
Nicro-PMB PMB/R	-	-	-	416	416	363	381	400	420
PADCA - PMB PMB/R	-	-	-	480	480	267	280	294	309
SANCA-PMB PMB/R	-	-	-	880	880	890	934	981	1,030
Other	134,937	163,795	173,529	172,525	177,070	169,632	175,980	184,318	198,751
Total	134,937	163,795	173,529	243,774	252,404	248,179	261,422	274,298	293,499

5.8 Transfers to local government

Table 13.8 below provides transfers to municipalities by the department. The amounts reflected pertain to payments made in respect of the Regional Service Council (RSC) Levy. The RSC Levy will cease in July 2006, and this is reflected in the decreased allocation in 2006/07, with no funding thereafter.

Details of these transfers per municipality are given in the *Annexure to Vote 13 – Social Welfare and Population Development*.

Table 13.8: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
Category A	-	-	-	-	-	-	85	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	693	693	693	277	-	-
Unallocated/unclassified	393	360	512	324	324	83	90	-	-
Total	393	360	512	1,017	1,017	776	452	-	-

6. Programme description

The services rendered by this department are categorised under three 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, District Management, and Corporate Management Services.

The aims of these sub-programmes are:

- To provide overall strategic management and support services to 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 13.9 and 13.10 below summarise payments and budgeted estimates relating to Programme 1: Administration for the period 2002/03 to 2008/09.

Table 13.9: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
Office of the MEC	2,586	1,710	4,674	4,414	4,414	5,207	5,417	5,667	5,800
Corporate Management Services	137,832	94,010	72,344	103,424	113,424	111,602	113,431	112,212	122,471
District Management	-	34,259	54,487	55,097	76,727	67,814	82,702	83,761	87,484
Total	140,418	129,979	131,505	162,935	194,565	184,623	201,550	201,640	215,755

Table 13.10: 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						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	91,238	104,539	112,191	137,167	158,797	151,421	162,886	170,240	183,514
Compensation of employees	38,222	35,757	51,737	59,385	81,015	66,910	87,484	91,710	97,308
Goods and services	53,016	68,782	60,454	77,782	77,782	84,511	75,402	78,530	86,206
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	107	105	145	397	397	265	755	701	750
Local government	107	105	145	197	197	193	87	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	200	200	72	668	701	750
Payments for capital assets	49,073	25,335	19,169	25,371	35,371	32,937	37,909	30,699	31,491
Buildings and other fixed structures	31,486	15,654	2,237	8,814	18,814	16,380	19,696	16,665	16,053
Machinery and equipment	16,618	9,681	16,571	16,500	16,300	16,300	18,150	13,965	15,364
Other	969	-	361	57	257	257	63	69	74
Total	140,418	129,979	131,505	162,935	194,565	184,623	201,550	201,640	215,755

The historical trend shows a marked increase from R140,4 million in 2002/03 to R194,6 million in 2005/06. This increasing trend is mainly attributable to the increase in the number of personnel, the upgrading of posts at district offices aimed at improving service delivery at district level, as well as the escalating costs associated with capital projects.

Expenditure on *Compensation of employees* reflects an upward increase from R51,7 million in 2004/05 to R81 million in 2005/06, mainly due to the transfer of staff from Programme 2: Social Welfare Services to this programme.

The budget for *Goods and services* reflects a substantial increase in 2005/06 and over the MTEF period as a result of the high cost of the maintenance of buildings, as well as official vehicles. In addition, the relatively high budget against this category is as a result of the extent of travelling involved within the department in the delivery of services.

The marked increase in the 2005/06 adjusted budget in the category *Buildings and other fixed structures* is in respect of the carry-through costs of projects from 2004/05.

6.2 Programme 2: Social Welfare Services

Programme 2 is concerned specifically with the provision of integrated developmental social welfare services and social relief to children, families, older persons, victims of crime and abuse, people affected by HIV and AIDS and people with disabilities, 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.

As a result of changes introduced by the National Department in the programme structure for the sector as a whole, this programme now has four additional sub-programmes. The ten sub-programmes under this programme are as follows:

- *Substance Abuse, Prevention and Rehabilitation* – including awareness programmes, ensuring of minimum norms and standards for in-patient treatment centres, registration of centres and the implementation of the Drug Master Plan;
- *Care and Services to Older Persons* – catering for the prevention of elder abuse, monitoring of residential facilities and provision of community-based services;
- *Crime Prevention and support* – including probation services, provision of secure care facilities, provision of community based programmes and social crime prevention programmes;
- *Service to Persons with Disabilities* – monitoring residential and community-based programmes, and promoting the rights of the disabled;

Budget Statement 2

- *Child Care and Protection Services* – covering a range of services to children including early childhood development, residential facilities, alternative care placements, child protection and services to street children;
- *Victim Empowerment* – including programmes preventing violence, residential shelter provision and counselling;
- *HIV and AIDS* – including home/community-based care programmes, prevention programmes and care of vulnerable children.
- *Social Relief* – This is a new sub-programme and will include financial and material assistance to individuals and households.
- *Care and Support Services to Families* – focussing on prevention programmes, family preservation programmes, family therapy, marriage guidance and support to the Office of the Family Advocate.

Tables 13.11 and 13.12 below reflect a summary of payments and estimates for this programme.

Table 13.11: Summary of payments and estimates - Programme 2: Social Welfare Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
				2005/06					
Administrative Support	71,200	77,002	89,147	183,435	140,096	145,748	165,202	184,379	186,606
Substance Abuse, Prevention and Rehabilitation	12,576	13,788	13,906	18,499	20,399	17,597	19,019	19,970	20,057
Care and Services to Older Persons	47,849	54,744	53,756	66,171	66,171	64,658	68,901	72,346	72,433
Crime Prevention and Support	3,652	2,440	4,099	19,269	23,200	9,009	16,965	17,343	17,430
Services to Persons with Disabilities	32,289	34,939	36,885	42,860	43,450	42,298	43,311	45,477	45,564
Child Care and Protection Services	109,449	125,405	148,898	195,942	198,151	199,406	214,763	225,101	261,962
Victim Empowerment	-	-	-	-	-	-	4,500	5,000	5,000
HIV and AIDS	-	-	-	-	-	-	25,272	25,990	25,990
Social Relief	-	-	-	-	-	-	4,000	4,100	4,500
Care and Support Services to families	-	-	-	-	-	-	2,000	2,500	3,000
Total	277,015	308,318	346,691	526,176	491,467	478,716	563,933	602,206	642,542

Table 13.12: Summary of payments and estimates by economic classification - Programme 2: Social Welfare Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
				2005/06					
Current payments	140,668	142,925	169,852	276,507	233,168	223,449	271,526	296,286	317,027
Compensation of employees	105,780	111,375	126,623	203,582	168,873	170,734	188,472	209,080	223,715
Goods and services	34,888	31,550	43,229	72,925	64,295	52,715	83,054	87,206	93,312
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	135,213	164,028	174,144	246,169	254,799	251,394	288,697	302,024	321,346
Local government	276	233	337	786	786	540	350	-	-
Non-profit institutions	134,937	163,795	173,529	243,774	252,404	250,110	261,422	274,298	293,499
Households	-	-	230	-	-	207	-	-	-
Other	-	-	48	1,609	1,609	537	26,925	27,726	27,847
Payments for capital assets	1,134	1,365	2,695	3,500	3,500	3,873	3,710	3,896	4,169
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,134	1,365	2,695	3,500	3,500	3,873	3,710	3,896	4,169
Other	-	-	-	-	-	-	-	-	-
Total	277,015	308,318	346,691	526,176	491,467	478,716	563,933	602,206	642,542

The substantial growth over the seven-year period is due to the increase in personnel numbers, the funding of new private welfare organisations, as well as improved tariffs in respect of all privately managed welfare organisations. In addition, during the 2005/06 financial year the department transferred some of its staff from this programme to Programme 1: Administration. This is reflected through the reduction in the 2005/06 adjusted budget against *Compensation of employees*. In the current MTEF, the budget against this category is set to maintain a gradual increase, partly due to the salary improvements of social workers employed by the department, as well as revised tariffs for social workers employed by non-governmental organisations (NGOs).

Under this programme, the department also made provision to fund a number of vacant posts for social workers. The pending national legislation, such as the Children's Bill and the Child Justice Bill, has further

necessitated the need to provide for human capital (in terms of additional social workers and probation officers) as well as facilities, including secure care centres.

In 2006/07, a significant increase is reflected against *Transfers and subsidies to: Other* due to the implementation of a new programme structure as amended by the national department. The new structure includes the following sub-programmes: Victim Empowerment, HIV and Aids, Social Relief, and Care and Support Services to Families.

Service delivery measures

Table 13.13 below lists the main service delivery measures pertinent to this programme.

Table 13.13: Service delivery measures – Programme 2: Social Welfare Services

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1. Substance abuse, prevention and rehabilitation	• Number of subsidies for the year	13	14
	• Number of state institutions	2	2
	• Number of state social work posts	30	56
2. Care and services to older persons	• Number of subsidies for the year	269	300
	• Number of state institutions	1	1
	• Number of state social work posts	20	30
3. Crime prevention and support	• Number of subsidies for the year	21	25
	• Number of state institutions	2	2
	• Number of state social work posts	50	75
4. Service to persons with disabilities	• Number of subsidies for the year	78	80
	• Number of state institutions	2	2
	• Number of state social work posts	20	30
5. Child care and protection services	• Number of subsidies for the year	1018	1100
	• Number of state institutions	8	8
	• Number of state social work posts	250	355
6. Victim empowerment	• Number of subsidies for the year	6	10
	• Number of state social work posts	5	10
	• Number of subsidies for the year	73	75
	• Number of state institutions	-	-
	• Number of state social work posts	20	40
7. Social relief	Number of state social work posts	-	5
8. Care and support services to families	• Number of subsidies for the year	-	25
	• Number of state institutions	-	-
	• Number of state social work posts	-	25

6.3 Programme 3: Development and Research

Development and research services undertaken by the department are meant to provide sustainable development programmes which will enable the poorest of the poor to a level of self-reliance. The provision of services will be facilitated to the specifically designated groups, through the necessary institution building process of formalised structures such as NGOs, CBOs, and Faith Based Organisations, and will also be based on empirical research findings.

The programme activities of this programme range from:

- Services under youth development, focussing on the empowerment and development of youth;
- Sustainable livelihood, with an ultimate goal of empowered communities towards sustainable livelihoods;
- Institutional capacity building and support, targeting registered NPOs and emerging organisations;
- Research and demography to facilitate and manage population development and social development research in support of policy and programme development and population capacity; and
- Development and advocacy which integrates population development policies and demographic trends into the planning of services.

Population capacity development and advocacy is another essential component within development and research that will be strengthened to design and implement capacity building programmes within the social sector and other government departments, in order to integrate population and development policies and trends into planning of services. The sub-programmes are responsible for the following:

- *Youth development* – implementing life skills programmes and youth entrepreneurship programmes;
- *Sustainable livelihood* – implementing the anti-poverty strategy, sustainable livelihood programmes and transforming income generating projects into viable co-operatives;
- *Capacity building* – implementing programmes to strengthen social capital within communities, and monitoring and ensuring compliance of registered NPOs;
- *Research* – commissioning and conducting research, analysing population and development trends, and monitoring and evaluating the effectiveness of programmes; and
- *Population capacity development* – assisting government departments to interpret the population policy, and promoting advocacy for population and related development issues.

Tables 13.14 and 13.15 reflect a summary of payments and estimates by programme and economic classification for the period 2002/03 to 2008/09.

Table 13.14: Summary of payments and estimates - Programme 3: Development and Research

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Administrative Support	8,588	11,525	22,012	25,019	28,098	25,886	29,451	30,568	32,706
Youth Development	-	61	500	661	661	221	701	736	788
HIV and AIDS	-	8,319	12,188	25,187	25,930	26,033	-	-	-
Sustainable Livelihood	3,369	3,650	8,000	19,594	19,594	17,962	19,865	20,858	22,318
Integrated Social Development Services Grant	-	49,512	21,265	68,185	135,728	5,285	72,278	75,892	75,892
Institutional Capacity Building and Support	-	-	-	5,359	4,059	62,503	5,468	5,741	6,143
Research and Demography	812	208	267	1,000	1,600	389	1,060	1,113	1,191
Population Capacity Development and Advocacy	105	-	-	375	1,075	239	504	529	566
Total	12,874	73,275	64,232	145,380	216,745	138,518	129,327	135,437	139,604

Table 13.15: Summary of payments and estimates by economic classification - Programme 3: Development and Research

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	9,151	43,561	37,216	30,599	31,899	29,269	35,218	36,639	39,204
Compensation of employees	3,308	8,405	10,380	17,876	17,876	17,364	21,741	22,488	24,063
Goods and services	5,843	35,156	26,836	12,723	14,023	11,905	13,477	14,151	15,141
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,379	29,417	25,719	113,141	183,206	108,344	92,370	96,972	98,447
Local government	10	22	30	34	34	43	15	-	-
Non-profit institutions	-	-	11,732	-	-	7,808	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	3,369	29,395	13,957	113,107	183,172	100,493	92,355	96,972	98,447
Payments for capital assets	344	297	1,297	1,640	1,640	905	1,739	1,826	1,953
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	344	297	1,297	1,640	1,640	905	1,739	1,826	1,953
Other	-	-	-	-	-	-	-	-	-
Total	12,874	73,275	64,232	145,380	216,745	138,518	129,327	135,437	139,604

The trend analysis of this programme shows a significant increase in expenditure from 2002/03 to 2005/06. This was mainly as a result of the introduction of the HIV and AIDS grant, as well as the Food Relief grant (incorporated under the Integrated Social Development Services grant), implemented in 2003/04. The decline in 2004/05 was largely driven by the low spending in conditional grants, such as the Food Relief grant due to delays in the finalisation of the tender award process, and the HIV and AIDS grant due to delays in the approval of business plans.

The 2005/06 adjusted budget is relatively higher compared to the previous year, due to the roll-over of the Food Relief grant. In the 2006/07 MTEF, both grants have been incorporated into the department's equitable share, with HIV and AIDS shifting to Programme 2: Social Welfare Services.

Table 13.14 also reflects sub-programmes that were previously under the Population Development Trends programme, which have been combined to form one programme in terms of the new programme structure.

Service delivery measures

Table 13.16 below illustrates service delivery measures for Programme 3.

Table 13.16: Service delivery measures – Programme 3: Development and Research

Output type	Performance measures	Performance targets	
		2005/6	2006/7
		Est. Actual	Estimate
1. Youth Development	• Number of youth programmes for the year	8	10
	• Number of youth engaged in initiatives	600	800
	• Number of youth linked to other programmes	100	200
2. Sustainable Livelihoods	• Number of projects funded	60	100
	• Number of projects linked to viable co-operatives	20	30
	• Number of research projects conducted	-	2
3. Institutional Capacity Building and Support	• Number of surveys conducted	-	40
	• Number of strengthening programmes	-	40
	• Number of service delivery partners	-	80
4. Research and Demography	• Number of research projects	3	6
	• Number of impact studies	1	3
	• Number of community profiles	1	10
5. Population Capacity Development and Advocacy	• Number of Capacity Building Programmes	4	8
	• Number of government departments and municipalities utilising policy	-	10
	• Number of advocacy programmes	2	15

7. Other programme information

7.1 Personnel numbers and costs

Table 13.17 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 13.17: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2008
1: Administration	304	305	381	504	601	625	627
2: Social Welfare Services	1,176	1,177	1,109	1,278	1,321	1,725	1,725
3: Development and Research	31	33	63	79	82	102	116
Total	1,511	1,515	1,553	1,861	2,004	2,452	2,468
Total personnel cost (R000)	125,332	147,310	155,537	188,740	255,008	297,697	323,278
Unit cost (R000)	83	97	100	101	127	121	131

Table 13.18 below provides a breakdown of departmental personnel numbers and costs. The personnel numbers reflect a gradual increase over the period. This growth is attributable to the revised departmental structure, which has an increased number of posts especially in the finance and human resource components to enable the department to improve service delivery at district level.

Table 13.18: Summary of departmental personnel numbers and costs

	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				2005/06			2006/07	2007/08	2008/09
Total for department									
Personnel numbers (head count)	2,591	2,713	3,183	3,251	3,251	3,251	3,390	3,845	3,861
Personnel cost (R'000)	125,332	207,260	240,030	389,982	388,855	395,258	413,815	445,027	466,835
Human resources component									
Personnel numbers (head count)	51	55	59	63	63	63	73	81	91
Personnel cost (R'000)	3,594	4,202	4,449	7,557	7,535	7,660	8,911	9,375	11,003
Head count as % of total for department	1.97	2.03	1.85	1.94	1.94	1.94	2.15	2.11	2.36
Personnel cost as % of total for department	2.87	2.03	1.85	1.94	1.94	1.94	2.15	2.11	2.36
Finance component									
Personnel numbers (head count)	63	63	65	73	73	73	96	102	115
Personnel cost (R'000)	4,440	4,813	4,902	8,757	8,732	8,875	11,719	11,806	13,905
Head count as % of total for department	2.43	2.32	2.04	2.25	2.25	2.25	2.83	2.65	2.98
Personnel cost as % of total for department	3.54	2.32	2.04	2.25	2.25	2.25	2.83	2.65	2.98
Full time workers									
Personnel numbers (head count)	2,467	2,573	3,014	3,134	3,134	3,134	3,273	3,728	3,744
Personnel cost (R'000)	178,185	202,590	235,089	384,753	382,726	390,029	408,298	439,207	460,695
Head count as % of total for department	95.21	94.84	94.69	96.40	96.40	96.40	96.55	96.96	96.97
Personnel cost as % of total for department	142.17	97.75	97.94	98.66	98.42	98.68	98.67	98.69	98.68
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	124	140	169	117	117	117	117	117	117
Personnel cost (R'000)	4,413	4,670	4,941	5,229	5,229	5,229	5,517	5,820	6,140
Head count as % of total for department	4.79	5.16	5.31	3.60	3.60	3.60	3.45	3.04	3.03
Personnel cost as % of total for department	3.52	2.25	2.06	1.34	1.34	1.32	1.33	1.31	1.32

7.2 Training

Table 13.19 below reflects departmental spending on training per programme. It provides for actual and estimated expenditure on training for the period 2002/03 to 2005/06, and budgeted expenditure for the period 2006/07 to 2008/09.

Table 13.19: Expenditure on training

R000	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				2005/06			2006/07	2007/08	2008/09
1: Administration	6,484	1,635	761	608	608	349	668	701	750
2: Social Welfare Services	519	975	288	1,609	1,609	1,327	1,653	1,736	1,857
3: Development and Research	314	103	144	129	129	143	146	153	164
Total	7,317	2,713	1,193	2,346	2,346	1,819	2,467	2,590	2,771

ANNEXURE TO VOTE 13 – SOCIAL WELFARE AND POPULATION DEVELOPMENT

Table 13.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horsing									
Other taxes									
Non-tax receipts	6,229	2,865	1,046	4,533	4,533	1,387	3,575	3,745	4,119
Sale of goods and services other than capital assets	4,863	2,825	1,009	4,298	4,298	1,276	3,326	3,483	3,839
Sales of goods and services produced by depart.	4,863	2,825	1,009	4,298	4,298	1,276	3,326	3,483	3,839
Sales by market establishments									
Administrative fees									
Other sales	4,863	2,825	1,009	4,298	4,298	1,276	3,326	3,483	3,839
Of which									
Health patient fees	180	87	-	245	245	245	259	272	291
Sale of stock	6	15	-	81	81	81	85	89	95
Housing rent	377	447	-	495	495	495	525	551	590
Other	4,300	2,276	1,009	3,477	3,477	455	2,457	2,571	2,863
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits	1	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1,365	40	37	235	235	111	249	262	280
Interest	1,358	40	37	235	235	111	249	262	280
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	-	-	3,907	-	-	222	1,750	1,950	1,975
Total	6,229	2,865	4,953	4,533	4,533	1,609	5,325	5,695	6,094

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	242,454	291,033	319,259	444,273	423,864	404,139	469,630	503,165	539,745
Compensation of employees	147,310	155,537	188,740	280,843	267,764	255,008	297,697	323,278	345,086
Salaries and wages	107,752	129,530	159,099	229,411	222,813	210,024	245,317	264,894	283,037
Social contributions	39,558	26,007	29,641	51,432	44,951	44,984	52,380	58,384	62,049
Goods and services	93,747	135,488	130,519	163,430	156,100	149,131	171,933	179,887	194,659
<i>of which</i>									
Inventory	9,083	42,436	29,815	-	-	-	-	-	-
Travel and Subsistence	-	-	11,944	5,400	15,900	17,035	16,940	10,980	10,364
Consultance and Special Services	46,684	52,503	21,225	10,898	20,698	18,623	19,617	18,693	19,826
Maintenance and Repairs	-	-	23,987	4,850	18,580	32,511	16,780	20,013	21,345
Printing and Publications	-	-	34	3,915	3,915	3,915	4,995	5,325	5,698
Equipment >R5000	3,523	3,284	1,358	12,033	7,165	6,765	10,705	13,340	14,273
Other	34,457	37,265	42,156	126,334	89,842	70,282	102,896	111,536	123,153
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	1,397	8	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	138,699	193,550	200,008	359,707	438,402	360,003	381,822	399,697	420,543
Local government	393	360	512	1,017	1,017	776	452	-	-
Municipalities	393	360	512	1,017	1,017	776	452	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	1,938	1,938	726	2,467	2,590	2,771
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	1,938	1,938	726	2,467	2,590	2,771
Public corporations and private enterprises	3,369	29,395	14,005	112,978	183,043	100,376	117,481	122,809	124,273
Public corporations	-	-	-	-	-	-	25,272	25,990	25,990
<i>Subsidies on production</i>	-	-	-	-	-	-	-	-	-
<i>Other transfers</i>	-	-	-	-	-	-	25,272	25,990	25,990
Private enterprises	3,369	29,395	14,005	112,978	183,043	100,376	92,209	96,819	98,283
<i>Subsidies on production</i>	-	-	-	-	-	-	-	-	-
<i>Other transfers</i>	3,369	29,395	14,005	112,978	183,043	100,376	92,209	96,819	98,283
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	134,937	163,795	185,261	243,774	252,404	257,918	261,422	274,298	293,499
Households	-	-	230	-	-	207	-	-	-
Social benefits	-	-	227	-	-	207	-	-	-
Other transfers to households	-	-	3	-	-	-	-	-	-
Payments for capital assets	50,551	26,997	23,161	30,511	40,511	37,715	43,358	36,421	37,613
Buildings and other fixed structures	31,486	15,654	2,237	8,814	18,814	16,380	19,696	16,665	16,053
Buildings	31,486	15,654	2,237	8,814	18,814	16,380	19,696	16,665	16,053
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18,096	11,343	20,563	21,640	21,440	21,078	23,599	19,687	21,486
Transport equipment	14,303	5,361	14,975	12,100	12,100	12,100	13,310	8,641	9,666
Other machinery and equipment	3,793	5,982	5,588	9,540	9,340	8,978	10,289	11,046	11,820
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	361	57	257	257	63	69	74
Land and subsoil assets	969	-	-	-	-	-	-	-	-
Total	431,704	511,580	542,428	834,491	902,777	801,857	894,810	939,283	997,901

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	91,238	104,539	112,191	137,167	158,797	151,421	162,886	170,240	183,514
Compensation of employees	38,222	35,757	51,737	59,385	81,015	66,910	87,484	91,710	97,308
Salaries and wages	26,685	29,986	44,140	49,930	68,560	54,455	72,557	75,286	80,155
Social contributions	11,537	5,771	7,597	9,455	12,455	12,455	14,927	16,424	17,153
Goods and services	53,016	68,782	60,454	77,782	77,782	84,511	75,402	78,530	86,206
<i>of which</i>									
Inventory	2,398	6,177	3,652	-	-	-	-	-	-
Travel and Subsistence	-	-	6,779	2,000	8,500	8,500	10,010	4,020	3,161
Consultance and Special Services	26,033	36,948	7,758	3,500	8,000	8,000	5,552	4,200	4,494
Maintenance and Repairs	-	-	12,979	3,400	13,580	27,511	14,180	17,313	18,525
Printing and Publications	-	-	21	1,900	1,900	1,900	1,950	2,000	2,140
Equipment >R5000	2,252	2,255	358	4,968	2,100	2,100	3,216	5,477	5,860
Other	22,333	23,402	28,907	62,014	43,702	36,500	40,494	45,520	52,026
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	107	105	145	397	397	265	755	701	750
Local government	107	105	145	197	197	193	87	-	-
Municipalities	107	105	145	197	197	193	87	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	200	200	72	668	701	750
Social security funds									
Entities receiving funds	-	-	-	200	200	72	668	701	750
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	49,073	25,335	19,169	25,371	35,371	32,937	37,909	30,699	31,491
Buildings and other fixed structures	31,486	15,654	2,237	8,814	18,814	16,380	19,696	16,665	16,053
Buildings	31,486	15,654	2,237	8,814	18,814	16,380	19,696	16,665	16,053
Other fixed structures									
Machinery and equipment	16,618	9,681	16,571	16,500	16,300	16,300	18,150	13,965	15,364
Transport equipment	14,303	5,361	14,975	12,100	12,100	12,100	13,310	8,641	9,666
Other machinery and equipment	2,315	4,320	1,596	4,400	4,200	4,200	4,840	5,324	5,698
Cultivated assets									
Software and other intangible assets	-	-	361	57	257	257	63	69	74
Land and subsoil assets	969	-	-	-	-	-	-	-	-
Total	140,418	129,979	131,505	162,935	194,565	184,623	201,550	201,640	215,755

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	140,668	142,925	169,852	276,507	233,168	223,449	271,526	296,286	317,027
Compensation of employees	105,780	111,375	126,623	203,582	168,873	170,734	188,472	209,080	223,715
Salaries and wages	78,593	92,450	106,062	165,050	139,822	141,650	155,095	171,400	183,398
Social contributions	27,187	18,925	20,561	38,532	29,051	29,084	33,377	37,680	40,317
Goods and services	34,888	31,550	43,229	72,925	64,295	52,715	83,054	87,206	93,312
<i>of which</i>									
Inventory	6,329	4,163	6,539	-	-	-	-	-	-
Travel and Subsistence	-	-	3,494	2,250	6,250	5,628	4,760	4,770	4,930
Consultance and Special Services	16,851	14,597	12,440	3,498	7,498	7,498	10,136	10,518	11,079
Maintenance and Repairs	-	-	10,551	950	4,500	4,500	2,000	2,050	2,124
Printing and Publications	-	-	13	1,500	1,500	1,500	2,500	2,750	2,943
Equipment >R5000	1,110	962	936	5,645	3,645	3,645	5,984	6,283	6,723
Other	10,598	11,828	9,256	59,082	40,902	29,944	57,674	60,835	65,513
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	135,213	164,028	174,144	246,169	254,799	251,394	288,697	302,024	321,346
Local government	276	233	337	786	786	540	350	-	-
Municipalities	276	233	337	786	786	540	350	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	1,609	1,609	537	1,653	1,736	1,857
Social security funds									
Entities receiving funds	-	-	-	1,609	1,609	537	1,653	1,736	1,857
Public corporations and private enterprises	-	-	48	-	-	-	25,272	25,990	25,990
Public corporations	-	-	-	-	-	-	25,272	25,990	25,990
<i>Subsidies on production</i>									
<i>Other transfers</i>	-	-	-	-	-	-	25,272	25,990	25,990
Private enterprises	-	-	48	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>	-	-	48	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions	134,937	163,795	173,529	243,774	252,404	250,110	261,422	274,298	293,499
Households	-	-	230	-	-	207	-	-	-
Social benefits	-	-	227	-	-	207	-	-	-
Other transfers to households	-	-	3	-	-	-	-	-	-
Payments for capital assets	1,134	1,365	2,695	3,500	3,500	3,873	3,710	3,896	4,169
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,134	1,365	2,695	3,500	3,500	3,873	3,710	3,896	4,169
Transport equipment									
Other machinery and equipment	1,134	1,365	2,695	3,500	3,500	3,873	3,710	3,896	4,169
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	277,015	308,318	346,691	526,176	491,467	478,716	563,933	602,206	642,542

Table 13.E: Details of payments and estimates by economic classification - Programme 3: Development and Research

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	9,151	43,561	37,216	30,599	31,899	29,269	35,218	36,639	39,204
Compensation of employees	3,308	8,405	10,380	17,876	17,876	17,364	21,741	22,488	24,063
Salaries and wages	2,474	7,094	8,897	14,431	14,431	13,919	17,665	18,208	19,484
Social contributions	834	1,311	1,483	3,445	3,445	3,445	4,076	4,280	4,579
Goods and services	5,843	35,156	26,836	12,723	14,023	11,905	13,477	14,151	15,141
<i>of which</i>									
Inventory	356	32,096	19,624	-	-	-	-	-	-
Travel and Subsistence	-	-	1,671	1,150	1,150	2,907	2,170	2,190	2,273
Consultance and Special Services	3,800	958	1,027	3,900	5,200	3,125	3,929	3,975	4,253
Maintenance and Repairs	-	-	457	500	500	500	600	650	696
Printing and Publications	-	-	-	515	515	515	545	575	615
Equipment >R5000	161	67	64	1,420	1,420	1,020	1,505	1,580	1,690
Other	1,526	2,035	3,993	5,238	5,238	3,838	4,728	5,181	5,614
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	3,379	29,417	25,719	113,141	183,206	108,344	92,370	96,972	98,447
Local government	10	22	30	34	34	43	15	-	-
Municipalities	10	22	30	34	34	43	15	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	129	129	117	146	153	164
Social security funds									
Entities receiving funds	-	-	-	129	129	117	146	153	164
Public corporations and private enterprises	3,369	29,395	13,957	112,978	183,043	100,376	92,209	96,819	98,283
Public corporations	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Private enterprises	3,369	29,395	13,957	112,978	183,043	100,376	92,209	96,819	98,283
<i>Subsidies on production</i>									
<i>Other transfers</i>	3,369	29,395	13,957	112,978	183,043	100,376	92,209	96,819	98,283
Foreign governments and international organisations									
Non-profit institutions	-	-	11,732	-	-	7,808	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	344	297	1,297	1,640	1,640	905	1,739	1,826	1,953
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	344	297	1,297	1,640	1,640	905	1,739	1,826	1,953
Transport equipment									
Other machinery and equipment	344	297	1,297	1,640	1,640	905	1,739	1,826	1,953
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	12,874	73,275	64,232	145,380	216,745	138,518	129,327	135,437	139,604

Table 13.F: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2006/07	2007/08	2008/09
Capital		8	101,952	19,696	16,665	16,053
New constructions		8	101,952	16,696	11,165	10,168
Office and Residential Accommodation	1	8	101,952	16,696	11,165	10,168
Rehabilitation		-	-	3,000	5,500	5,885
Office and Residential Accommodation	1	-	-	3,000	5,500	5,885
Other capital projects		-	-	-	-	-
Infrastructure transfers		-	-	-	-	-
Current		-	-	11,250	11,813	12,640
Maintenance	1	-	-	11,250	11,813	12,640
Total		8	101,952	30,946	28,478	28,693

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
A eThekweni	-	-	-	-	-	-	85	-	-
Total: Ugu Municipalities	-	-	-	37	37	37	15	-	-
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	37	37	37	15	-	-
Total: uMgungundlovu Municipalities	-	-	-	112	112	112	57	-	-
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	-	-	-	112	112	112	57	-	-
Total: Uthukela Municipalities	-	-	-	74	74	74	24	-	-
B KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	74	74	74	24	-	-
Total: Umzinyathi Municipalities	-	-	-	78	78	78	23	-	-
B KZ241 Endumeni	-	-	-	-	-	-	-	-	-
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	78	78	78	23	-	-
Total: Amajuba Municipalities	-	-	-	62	62	62	21	-	-
B KZ252 Newcastle	-	-	-	-	-	-	-	-	-
B KZ253 Utrecht	-	-	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	62	62	62	21	-	-
Total: Zululand Municipalities	-	-	-	126	126	126	61	-	-
B KZ261 eDumbe	-	-	-	-	-	-	-	-	-
B KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	126	126	126	61	-	-
Total: Umkhanyakude Municipalities	-	-	-	65	65	65	19	-	-
B KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	65	65	65	19	-	-
Total: uThungulu Municipalities	-	-	-	89	89	89	35	-	-
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhathuze	-	-	-	-	-	-	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	89	89	89	35	-	-
Total: Ilembe Municipalities	-	-	-	50	50	50	22	-	-
B KZ291 eNdondakusuka	-	-	-	-	-	-	-	-	-
B KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	50	50	50	22	-	-
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	393	360	512	324	324	83	90	-	-
Total	393	360	512	1,017	1,017	776	452	-	-