

## VOTE 6: SOCIAL SERVICES AND POPULATION DEVELOPMENT

### 1. CAPITAL PROJECTS PER PROGRAMME FOR 2003/2004 - 2005/2006

DESCRIPTION	2003/2004 VOTED R'000	2004/2005 MTEF R'000	2005/2006 MTEF R'000
New Facilities	9,000	24,420	24,420
Rehabilitation / Upgrading	12,000	12,018	12,500
Maintenance	16,812	17,000	12,600
Machinery & Equipment	8,553	8,981	9,430
<b>Total</b>	<b>46,365</b>	<b>62,419</b>	<b>58,950</b>

### 2. DESCRIPTION AND NUMBER OF PROJECTS

Annexure A (Vote 6) listed the major deliverables of the CAPEX programme.

Machinery & Equipment is for all Departmental Regions

ANNEXURE A

Rehabilitation / Upgrading

Location	Project no.	Project identification	Description	Project Information Allocation						
				Total Projects Cost	Personnel cost	Start	Finish	2003/04.	2004/05.	2005/06.
Tswaane Region		Upgrading of Institutions and Offices.		12,014,000		1-Apr-03	31-Mar-03	3,000,000	4,514,000	4,500,000 - - -
JHB Metro Westhoven Region		Upgrading of Institutions and Offices.		7,604,000		1-Apr-03	31-Mar-03	2,000,000	3,104,000	2,500,000 - - - - -
Ekuruleni Metro		Upgrading of Institutions and Offices.		11,000,000		1-Apr-03	31-Mar-03	5,000,000	2,500,000	3,500,000 - - - -
JHB Metro Tulisa Park Region		Upgrading of Institutions and Offices.		5,900,000		1-Apr-03	31-Mar-03	2,000,000	1,900,000	2,000,000 - -
TOTAL:				36,518,000				12,000,000	12,018,000	12,500,000

New Facilities

Location	Project no.	Project identification	Description	Project Information Allocation						
				Total Projects Cost	Personnel cost Cost					
						Start	Finish	2003/04.	2004/05.	2005/06.
Springs Region All regions		Heidelberg Decentralised Office EDC facilities for each Institution.	New Offices and boardroom at Heidelberg.	1,000,000		4/3/2001	9/4/1930	700,000	300,000	-
				24,120,000		4/4/2001			24,120,000	
				24,420,000						24,420,000
Westhoven		Walter Sisulu	Foster Care houses	8,300,000				8,300,000		
TOTAL:				57,840,000				9,000,000	24,420,000	24,420,000

Maintenance Projects

Location	Project no.	Project identification	Description	Project Information Allocation						
				Total Projects Cost	Personnel cost	Start	Finish	2003/04.	2004/05.	2005/06.
Tswaane Region		Maintenance of Offices / Institutions and period contracts		16,394,433		1-Apr-03	31-Mar-03	4,394,433	5,300,000	6,700,000
JHB Metro Westhoven Region		Maintenance of Offices / Institutions and period contracts		10,353,468		1-Apr-03	31-Mar-03	4,853,468	4,400,000	1,100,000
Ekuruleni Metro		Maintenance of Offices / Institutions and period contracts		8,431,405		1-Apr-03	31-Mar-03	2,731,405	2,700,000	3,000,000
JHB Metro Tulisa Park Region		Maintenance of Offices / Institutions and period contracts		11,232,694		1-Apr-03	31-Mar-03	4,832,694	4,600,000	1,800,000
TOTAL:				46,412,000				16,812,000	17,000,000	12,600,000

**BUDGET STATEMENT 3: CAPITAL PROJECTS.**

<b>GFS Classification</b>	<b>2000/01 Audited</b>	<b>2001/02 Audited</b>	<b>2002/03 Estimated Actual</b>	<b>2003/04 Budget</b>	<b>2004/05 MTEF</b>	<b>2005/06 MTEF</b>
<b>CURRENT</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Compensation of Employees						
Use of Goods and Services						
Recurrent Maintenance	2,970	1,487	4,354	16,812	17,000	12,600
Property Expense (Rental)	10,789	11,863	14,244	15,000	18,000	20,000
Consumption of Fixed Assets						
Subsidies						
Grants						
Social Benefits						
Transfer to Local Government						
Other Expenses						
<b>Total Current</b>	<b>13,759</b>	<b>13,350</b>	<b>18,598</b>	<b>31,812</b>	<b>35,000</b>	<b>32,600</b>
<b>CAPITAL</b>						
<b>NEW CAPITAL WORKS</b>						
Compensation of Employees						
Use of Goods and Services						
<b>Non Financial assets:</b>						
Buildings and Structures			6,802	9,000	24,420	24,420
Machinery and Equipment	17,819	13,147	3,958	8,553	8,981	9,430
<b>Other assets:</b>						
Work in Progress						
Non Produced assets						
Other Capital Transfers						
<b>Financial assets</b>						
<b>REHABILITATION / UPGRADING</b>						
Compensation of Employees						
Use of Goods and Services						
<b>Non Financial assets:</b>						
Buildings and Structures				12,000	12,018	12,500
Machinery and Equipment						
<b>Other assets:</b>						
Work in Progress						
Non Produced assets						
Other Capital Transfers						
<b>Financial assets</b>						
<b>CAPITAL MAINTENANCE</b>						
Compensation of Employees						
Use of Goods and Services						
<b>Non Financial assets:</b>						
Buildings and Structures						
Machinery and Equipment						
<b>Other assets:</b>						
Work in Progress						
Non Produced assets						
Other Capital Transfers						
<b>Financial assets</b>						
<b>Total Capital</b>	<b>17,819</b>	<b>13,147</b>	<b>10,760</b>	<b>29,553</b>	<b>45,419</b>	<b>46,350</b>
<b>Total GFS Classification</b>	<b>31,578</b>	<b>26,497</b>	<b>29,358</b>	<b>61,365</b>	<b>80,419</b>	<b>78,950</b>