

BUDGET STATEMENT NUMBER 2**DEPARTMENTAL ESTIMATES****Vote 4****Department of Social Development**

	2005/06 To be appropriated	2006/07	2007/08
MTEF Allocation	R11 136 295 000	R12 353 529 000	R13 343 745 000
Responsible MEC	MEC of Social Development		
Statutory Amount	R682 000		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Social Development		

1. OVERVIEW**Core functions and responsibilities****Core and Support Functions**

Core Functions

- Provision of social development services to individuals, groups and communities to enable them to enjoy an acceptable quality of life and become self-reliant. (Our primary focus is on the poor, vulnerable and socially excluded)
- Provision of social welfare services. (Promotional, Preventive, Palliative, Rehabilitative, Therapeutic)
- Provision of comprehensive social security services.
- Community development facilitation and support.
 - Poverty and inequality eradication.
 - HIV/AIDS (prevent and mitigate effects of HIV/AIDS on vulnerable groups)

Support Functions

Human resource management, Financial planning and management, Policy development, planning and research, Population development (demographics), Communication and marketing, Mainstreaming gender, disability and youth issues, Information management and technology, Legislation.

Vision

"A proactive and dynamic Eastern Cape Social Development Department, striving towards self reliant individuals and communities, within a secure socio-economic environment."

Mission

The mission of the Department of Social Development is to provide comprehensive, equitable, accessible and caring social services in partnership with relevant stakeholders for the improvement of the quality of life of the people of the Eastern Cape, making use of appropriate and available resources of the country.

Departmental Mandate

The functional responsibilities of the Department of Social Development in the Eastern Cape are defined in the Constitution of the Republic of South Africa. The executive Committee of the Eastern Cape assigned these responsibilities to the Member of the Executive Committee for Social Development.

Our mandate as the Department of Social Development is to provide services to vulnerable groups of society, the poorest of the poor, the marginalized and disadvantaged groups. As a Department we have identified children, women, youth, people with disabilities and the aged as the vulnerable groups targeted for service delivery. It is for these groups that we make a clarion call for a “caring society.”

Legislative and Other Mandates

The following policies and legislations facilitate the execution of the mandate of this department:

The Constitution of the Republic of South Africa, 1996; White Paper on for Social Welfare, 1997; Convention on the Rights of the Child, ratified by South Africa in 1995, Draft Policy Recommendations on the Transformation of the Child and Youth Care System, 2000; Child Care Act, 1983 (as amended) and regulations to include sexual exploitation of children and secure care centres; Probation Services Act, of 1991; Prevention and Treatment of Drug Dependency Act, 1992 (as amended); Non Profit Organisations Act, 1997; Drug Master Plan, 1998; Adoption Matters Amendment Act, 1998; The Social Assistance Act 59 of 1002; The Aged Persons Amendment Act, 1998; Child Justice Bill; National Development Agency Amendment Bill , Social Service Profession Act, 1978; etc.

Priority Areas

In line with the mandate the Department has identified six priorities for the 2004 to 2007 MTEF. These are in line with the ten-point plan of the National Department for Social Development and the priorities of the Provincial Government, as articulated in the Provincial Growth and Development Plan (PGDP). These priorities are:-

- Transformation of welfare services from the traditional welfare approach to social development.
- Integrated poverty eradication programme
- Integrated Social Security system
- Special Development areas such as HIV/AIDS, Age Management, Victim Empowerment Programmes, Disability Management and Prevention of Substance Abuse.
- District Development
- Improvement of Management Systems

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2004/2005)

The department has put in place the following interventions :-

- A fully operational back office.
- Central filing centre for both social grants and personnel files.
- A central electronic procurement and payment system at the central back office.
- A contract management centre, housed within the central back office.
- The extension of the Child Support Grant to include children between the ages 7 and 11 years.
- The completion of a teleconferencing facility project that will assist the department in cutting down travelling, accommodation and subsistence costs.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2005/2006)

The South African Social Security Agency is planned to be operational from the 1st April 2006. From that date, it is expected that the department will focus entirely on social welfare services. This will necessitate the re-alignment of the delivery model in order to account for the focus on the core developmental programmes as from 1 April 2006. During the 2005/6 financial year, the department will be analysing the operations and assets and liabilities, with a view to ensuring the equitable distribution between the developmental functions that will remain within the department and the social security function, to be absorbed by the new agency. Other priority areas for 2005/06 will include:

- Transformation of welfare services from the traditional welfare approach to social development.
- Integrated poverty eradication programme
- Integrated Social Security system
- Special Development areas such as HIV/AIDS, Age Management, Victim Empowerment Programmes, Disability Management and Prevention of Substance Abuse.
- District Development
- Improvement of Management Systems

4. RECEIPTS AND FINANCING

Summary of Receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of total receipts Department of Social Development										
Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Treasury funding										
Equitable share	4 755 055	5 675 484	7 128 123	8 002 830	8 544 661	8 544 661	430 568	493 403	555 318	(94.96)
Conditional grants	451 807	5 998	372 921	1 004 199	1 004 199	1 004 199	10 704 981	11 859 335	12 787 587	966.02
Financing	(586 281)	743 431	934 533	137 000	137 000	409 645				(100.00)
Total Treasury funding	4 620 581	6 424 913	8 435 577	9 144 029	9 685 860	9 958 505	11 135 549	12 352 738	13 342 905	11.82
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets			626	1 681	1 681	1 223	409	426	442	(66.56)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	42 433	563	2	319	319		337	365	398	
Sales of capital assets										
Financial transactions in assets and liabilities			8 542							
Total departmental receipts	42 433	563	9 170	2 000	2 000	1 223	746	791	840	(39.00)
Total receipts	4 663 014	6 425 476	8 444 747	9 146 029	9 687 860	9 959 728	11 136 295	12 353 529	13 343 745	11.81

5. PAYMENT SUMMARY

5.1 Programme Summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the economic classification in the new Economic Reporting Format i.e the Standard Chart of Accounts (SCoA) are attached as an annexure to this vote.

Table 5.1

**Summary of payments and estimates:
Department of Social Development**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
1. Administration	77 897	118 869	116 992	117 959	118 996	144 366	113 291	131 586	157 007	(21.53)
2. Social Assistance	4 355 733	6 043 829	7 959 361	8 647 332	9 194 624	9 452 989	10 596 869	11 745 528	12 668 393	12.10
3. Social Welfare Services	219 765	243 592	255 330	268 282	263 188	234 686	338 581	385 834	423 313	44.27
4. Developmental & Support Serv	8 482	18 458	112 174	111 079	109 688	126 323	86 030	88 988	93 360	(31.90)
5. Population Dev Trends	1 137	728	890	1 377	1 364	1 364	1 524	1 593	1 672	11.73
Total payments and estimates	4 663 014	6 425 476	8 444 747	9 146 029	9 687 860	9 959 728	11 136 295	12 353 529	13 343 745	11.81

Table 5.2 **Summary of provincial payments and estimates by economic classification:**
Department of Social Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
				2005/06	2006/07	2007/08				2004/05
Current payments	308 664	433 380	765 633	768 877	777 130	775 085	909 905	994 011	1 092 335	17.39
Compensation of employees	159 570	192 057	210 147	218 526	231 027	225 013	330 688	352 859	372 318	46.96
Goods and services	149 092	241 251	555 486	550 351	544 003	546 587	575 904	634 382	712 910	5.36
Interest and rent on land	2	72			2 100	3 485	3 313	6 770	7 107	(4.94)
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	4 347 384	5 973 270	7 667 695	8 350 628	8 888 806	9 162 719	10 187 303	11 300 985	12 212 713	11.18
Provinces and municipalities						479				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	131 424	146 770	132 260	144 670	132 170	131 344	182 510	193 314	202 730	38.96
Households	4 215 960	5 826 500	7 535 435	8 205 958	8 756 636	9 030 896	10 004 793	11 107 671	12 009 983	10.78
Payments for capital assets	6 966	18 826	11 419	26 524	21 924	21 924	39 087	58 533	38 697	78.28
Buildings and other fixed structures		53		12 100	7 500	7 500	15 716	31 146	23 841	109.55
Machinery and equipment	6 966	18 773	11 419	14 424	14 424	14 424	23 371	27 387	14 856	62.03
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	4 663 014	6 425 476	8 444 747	9 146 029	9 687 860	9 959 728	11 136 295	12 353 529	13 343 745	11.81

Transfers to public entities

Table 5.3 hereunder provides a summary of departmental transfers to public entities.

Table 5.3 **Summary of departmental transfers to public entities****Department of Social Development**

Department of Social Development										
Public entities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
				None						
Total departmental transfers to public entities										

5.4 Transfers to Local Government

Table 5.4 hereunder provides for transfers to municipalities. The transfers to the various municipalities by transfer type are summarized in the categories A , B and C.

Table 5.4 **Summary of departmental transfers to local government by****category****Department of Social Development**

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
Category A										
Category B										
Category C										
Total departmental transfers to local government										

5.5 Departmental Public Private Partnership (PPP) projects

The tale hereunder provides a summary of all departmental PPP projects under implementation and new projects.

Table 5.5 **Summary of departmental Public-Private Partnership projects**
Department of Social Development Health

Project description R'000	Total cost of project						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Projects under										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

5.6 Infrastructure

The details relating to infrastructure payments are presented in Table B.5 in Annexure B of this Budget Statement.

6. PROGRAMME DESCRIPTION

Programme 1: – Administration

Description and Objectives

This programme captures the strategic management and support services at all levels of the Department (i.e. Provincial, regional, district and institutional level).

Table 6.1

**Summary of payments and estimates -
Programme 1: Administration
Department of Social Development**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
1. Office of the MEC	322	810	1 851	3 031	2 759	2 758	3 343	3 489	3 665	21.21
2. Prov Management	61 749	81 005	66 180	79 187	80 886	101 530	72 327	89 010	112 302	(28.76)
3. Regional & Distr Mngmnt	15 826	37 054	31 082	35 741	35 351	40 078	37 621	39 087	41 040	(6.13)
4. Facilities Management			17 879							
Total payments and estimates	77 897	118 869	116 992	117 959	118 996	144 366	113 291	131 586	157 007	(21.53)

Table 6.1.1

**Summary of provincial payments and estimates by
economic classification -
Programme 1: Administration
Department of Social Development**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Current payments	73 652	101 137	113 077	102 535	106 072	131 013	95 174	112 545	137 015	(27.36)
Compensation of employees	48 266	58 124	53 757	48 289	48 290	57 950	65 531	68 184	71 606	13.08
Goods and services	25 384	42 995	59 320	54 246	57 782	72 778	29 643	44 361	65 409	(59.27)
Interest and rent on land	2	18				285				(100.00)
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to						429				(100.00)
Provinces and municipalities						122				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions						4				(100.00)
Households						303				(100.00)
Payments for capital assets	4 245	17 732	3 915	15 424	12 924	12 924	18 117	19 041	19 992	40.18
Buildings and other fixed structures		53		10 000	7 500	7 500	11 746	12 345	12 962	56.61
Machinery and equipment	4 245	17 679	3 915	5 424	5 424	5 424	6 371	6 696	7 030	17.46
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	77 897	118 869	116 992	117 959	118 996	144 366	113 291	131 586	157 007	(21.53)

Service Delivery Measures: Programme 1: Administration

Sub-Programme	Strategic Goal	Objective	Key Performance Indicators
MEC Office	A properly led and directed provision of world class development services in the Eastern Cape	To provide policy direction and political leadership of the department	<ul style="list-style-type: none"> Clearly defined policies and deliverable programmes for each financial year
Provincial Management		To provide strategic management of the department through delivering transformation and change management	<ul style="list-style-type: none"> 100% improved organisational performance by March 2007 Communication and community mobilisation strategy in place and implemented Integrated plans and statutory reports are available All districts integrate their plans with those of the local municipalities (IDP) by March 2007 Departmental infrastructure developed and maintained Departmental change management strategy fully implemented by 2008 Financial management system implemented All departmental policies and programmes reflect integration of designated groups
District and Regional Management		To strengthen the capacity of the districts in the provision of accessible social services for the improvement of quality of life	<ul style="list-style-type: none"> District co-ordination model operational by 2006 24 districts have capacity to manage their services effectively by end of March 2007

Programme 2: – Social Assistance Grants

Description and Objectives

To provide for the disbursement and administration of social assistance grants in terms of the Social Assistance Act, 1992 and the determination of grant trends.

Table 6.2

**Summary of payments and estimates -
Programme 2: Social Assistance
Department of Social Development**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
1. Administration	139 933	218 242	399 408	361 199	357 619	353 321	649 890	696 113	717 079	83.94
2. Care Dependency Grant	-	93 883	123 369	136 569	136 569	187 409	224 190	249 346	272 894	19.63
3. Child Support Grant	437 721	703 345	1 332 597	2 012 656	2 012 656	2 113 825	2 545 674	3 078 853	3 334 681	20.43
4. Disability Grant	856 424	1 656 229	2 418 971	2 433 704	2 984 576	2 748 134	2 749 764	2 931 524	3 182 133	0.06
5. FosterCare Grant	-	133 354	181 774	212 616	212 616	309 150	409 714	490 579	563 622	32.53
6. Grant in Aid	-	-	-							
7. Old Age Grant	2 921 176	3 226 918	3 491 935	3 479 751	3 479 751	3 730 776	3 995 009	4 275 986	4 574 262	7.08
8. Relief of Distress	479	6 716	7 242	6 026	6 026	6 026	18 953	19 901	20 896	214.52
9. War Veterans	-	5 142	4 065	4 811	4 811	4 348	3 675	3 226	2 826	(15.48)
Total payments and estimates	4 355 733	6 043 829	7 959 361	8 647 332	9 194 624	9 452 989	10 596 869	11 745 528	12 668 393	12.10

Table 6.2.1

**Summary of provincial payments and estimates by economic
classification -
Programme 2: Social Assistance
Department of Social Development**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Current payments	138 163	217 593	416 982	530 694	529 214	514 139	628 920	670 081	703 644	22.32
Compensation of employees	29 057	35 841	48 295	57 540	57 540	53 241	115 637	116 635	123 325	117.20
Goods and services	109 106	181 752	368 687	473 154	469 574	457 698	509 970	546 676	573 212	11.42
Interest and rent on land					2 100	3 200	3 313	6 770	7 107	3.53
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	4 215 800	5 825 587	7 534 902	8 105 538	8 656 410	8 929 850	9 946 979	11 049 415	11 951 314	11.39
Provinces and municipalities						113				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	4 215 800	5 825 587	7 534 902	8 105 538	8 656 410	8 929 737	9 946 979	11 049 415	11 951 314	11.39
Payments for capital assets	1 770	649	7 477	11 100	9 000	9 000	20 970	26 032	13 435	133.00
Buildings and other fixed structures				2 100			3 970	5 341	5 609	
Machinery and equipment	1 770	649	7 477	9 000	9 000	9 000	17 000	20 691	7 826	88.89
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	4 355 733	6 043 829	7 959 361	8 647 332	9 194 624	9 452 989	10 596 869	11 745 528	12 668 393	12.10

Service Delivery Measures: Programme 2: Social Assistance

Sub-Programme	Strategic Goal	Objective	Key Performance Indicators
Administration	Provision of a comprehensive, integrated and developmental social safety net to recipients of social grants	To improve administration of grants in terms of taking applications, payments, capturing, filing and diversion programmes	<ul style="list-style-type: none"> 100% of staff is trained and orientated into the new back and front-end processes within Social Security Grants are captured and approved within 90 days A centralized registry is fully operational by end March 2007 100% districts have fully operational Medical assessment committees by end March 2007 100% of communities without physical infrastructure have access to mobile helpdesks by March 2007 80% of communities are informed about social grants 60% increase in social security beneficiaries by March 2006 Gender disaggregated data is available
Care dependency		To effectively manage and disburse Social grants to disabled children under the age of 18	<ul style="list-style-type: none"> Disabled children under the age of 18 who are in need of constant care and who meet the criteria of disabled children receive care dependency grant within the prescripts of the regulations of Social Assistance Act
Child support		To administer and manage Social grants to care givers of children under the age of 7	<ul style="list-style-type: none"> Children under the age of 7 years whose families' household income is below R800 (rural) and R1100 (urban) are assisted with child support grant
Disability grant		To effectively manage and disburse Social grants to the disabled	<ul style="list-style-type: none"> Qualifying adults above the age of 18 who are medically diagnosed as disabled receive disability grants
Foster care		To effectively manage and disburse Social grants to children in need of care and protection, who have been placed in foster care by a court	<ul style="list-style-type: none"> Children below the age of 18 who have been found in need of care and protection by the commissioner of child welfare and placed in foster care are provided with financial assistance

Sub-Programme	Strategic Goal	Objective	Key Performance Indicators
Grant in aid		To effectively manage and disburse Grants in aid to individuals taking care of older persons, disabled and war veterans who are recipients of social grants	<ul style="list-style-type: none"> 100% of persons who are recipients of old age, disability and war veterans and are unable to care for themselves are assisted through grant in aid provided to carers (This is paid under the applicable grant type.)
Old age		To effectively manage and disburse Social grants to the aged	<ul style="list-style-type: none"> Qualifying women at age 60 and men at age 65 and older who meet the means test receive their grants timeously
Social relief of distress		To administer and manage Social relief of distress to families and individuals during a time of need and disaster	<ul style="list-style-type: none"> 100% of families who are in social distress are provided with interim support in terms of the Social Assistance Act
War veterans		To effectively manage and disburse Social grants to war veterans	<ul style="list-style-type: none"> War veterans requiring grants in terms of the Social Assistance Act and Regulations

Programme 3 – Social Welfare Services

Description and Objectives

To provide effective and quality welfare services to the poor and vulnerable aimed at sustainable development, providing funding, guiding support to NGO's, CBO'S and other service providers.

Table 6.3

**Summary of payments and estimates -
Programme 3: Social Welfare Services
Department of Social Development**

Sub-programme R'000		Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
		Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
1.	Administration	70 168	96 822	55 463	112 175	122 266	93 764	143 232	149 027	156 416	52.76
2.	Treatment & Prevention of Subsistence Abuse	2 455	3 646	3 370	3 682	3 682	3 682	3 935	4 135	4 342	6.87
3.	Care of Older Persons	49 714	46 001	52 835	52 141	39 565	39 565	42 608	44 727	46 964	7.69
4.	Crime Preventionand Support	1 281	2 783	3 149	5 202	4 002	4 002	26 718	58 651	79 933	567.62
5.	Service to Persons with Disabilities	13 510	13 218	17 326	15 791	15 610	15 610	16 959	17 823	18 714	8.64
6.	Child & Family Care & Protection	82 637	81 122	123 187	79 291	78 063	78 063	105 129	111 471	116 944	34.67
Total payments and estimates		219 765	243 592	255 330	268 282	263 188	234 686	338 581	385 834	423 313	44.27

Table 6.3.1

**Summary of provincial payments and estimates by
economic classification -
Programme 3: Social Welfare Services
Department of Social Development**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
Current payments	87 885	95 623	122 510	123 612	131 018	102 517	156 071	179 060	215 313	52.24
Compensation of employees	74 846	83 832	101 565	108 392	120 892	92 388	139 223	157 287	166 125	50.69
Goods and services	13 039	11 759	20 945	15 220	10 126	10 129	16 848	21 773	49 188	66.33
Interest and rent on land		32								
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	131 424	147 683	132 793	144 670	132 170	132 169	182 510	193 314	202 730	38.09
Provinces and municipalities						200				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	131 424	146 770	132 260	144 670	132 170	131 340	182 510	193 314	202 730	38.96
Households		913	533			629				(100.00)
Payments for capital assets	456	286	27					13 460	5 270	
Buildings and other fixed structures								13 460	5 270	
Machinery and equipment	456	286	27							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	219 765	243 592	255 330	268 282	263 188	234 686	338 581	385 834	423 313	44.27

Service Delivery Measures: Programme 3: Social Welfare Services

Sub-Programme	Strategic Goal	Objective	Key Performance Indicators
Administration		To provide strategic leadership and management for effective and efficient delivery of developmental social services	<ul style="list-style-type: none"> • Chief Dir. has appropriate systems of internal control to minimise risks and promote compliance with the PFMA and Treasury Regulations by end Mar 2006 • Info., knowledge and doc. mgmt systems of dev. social services are aligned to technological advancement as a strategic mgmt. tool by end March 2006 • Dept. programmes reflect dev. shift phased in over a 4-year period with 25% being achieved by March 2006 and 100% by March 2009 • 40% of dept. programmes reflect new innovations and serve as centres of service excellence with 100% of registered NPO receiving funding in line with programme-based approach by March 2008 • 100% of service delivery initiatives are based on a credible information database, with knowledge on the program activities having been documented • 25% of dev. services are reoriented to dev. perspective by end March 2006 with each service provider implementing an integrated dev. programme • Practical models which facilitates the shift from statutory & continuum of care to early intervention, prevention and dev. services by end Mar 2008 • 25% of dept. programmes reflect new innovations and serve as centres of service excellence with 50% of registered NPO receiving funding in line with programme-based approach by March 2006
Treatment and Prevention of Substance Abuse	Integration and empowerment of individuals and groups with special needs is promoted through developmental programmes for improved social functioning	To alleviate substance abuse through preventative, rehabilitation and community based care interventions	<ul style="list-style-type: none"> • Community development programmes are developed and implemented in 24 districts by March 2006 • Preventative support, after care and re-integration in 24 districts by March 2006 is implemented • 100% of individuals who have been admitted in rehabilitation centres participate in after care
Care of older Persons and People with Disabilities		To provide quality care of the older persons and people with disabilities within residential care and community based environment	<ul style="list-style-type: none"> • Service Centres are operational with integrated package of programmes available in each of the 20 Service Areas by March 2006 • 20% residential care centres are linked with Community Based Care programmes with 50% budget focusing on residential care and 50% on Home Based Care by end of March 2006 • 24 Area Offices will implement integrated home community based care and development programmes by end March 2006

Sub-Programme	Strategic Goal	Objective	Key Performance Indicators
		To promote socio-economic empowerment and integration programmes of older persons and people with disabilities	<ul style="list-style-type: none"> • Skills development centres for people with disabilities are operational by end March 2006 • Two (2) Protective workshops are developed and operational in the provincial nodal points by end March 2006 • 100 People with disabilities participate in income generation programme in each District Municipality by March 2006 • 500 Older persons in each District Municipality participate in income generation and intergenerational programmes by March 2006 • 2% of Older persons between ages 50 and 60 participate in economic development initiatives by end March 2006
Women empowerment, Victim empowerment and family preservation		To provide community based programmes that facilitate the reduction of the incidence of domestic violence and enhancement of family life	<ul style="list-style-type: none"> • 15 volunteers per district are recruited & trained in each outreach centre • 10% of victims of violence access care & support programmes by end March 2006 • 5 support centres for victims of violence are operational by end March 2006 • 50% of victims of violence access outreach centre services • Family counselling centres are operational by end March 2006 • 50% children in alternative care are re-united with their families/communities of origin by end March 2008
		To facilitate the elimination of gender disparities through socio-economic empowerment, integrated and developmental programmes	<ul style="list-style-type: none"> • 500 Women per annum participate in income generation programmes and benefit from economic development initiative by end March 2006. • 100 Women cooperatives have been developed and are sustainable by March 2006 • 700 Women are empowered with life skills, business skills and are able to create employment and are employable in the business sector by March 2006 • 100% of income generation and women cooperatives are linked to mentorship programmes with businesses that facilitate their economic growth and development
Child and Youth Development	Children and youth participate in programmes that facilitate in their development and reduce vulnerability and susceptibility to social risks	To provide crime prevention and restorative justice programmes for children and youth at risk	<ul style="list-style-type: none"> • 6% of children in trouble with the law access developmental foster care program by end March 2006 • Reception Assessment and Referral (RAR) Services are operational in 20 Service Areas by end of March 2006 • One stop youth justice centre is replicated in 3 districts by end March 2010 • All places of safety are accessible to children awaiting trial by end March 2008 • 2 secure care centres are operational in Qumbu & East London by end March 2008

Sub-Programme	Strategic Goal	Objective	Key Performance Indicators
		To provide alternative programmes for children and youth and re-integrate them with families and communities	<ul style="list-style-type: none"> • 100 % of funded early childhood development centres are audited and children from 5 years and above are diverted to Grade R of the Department of Education by end March 2006 • 100 % of children in need of care and protection in 24 districts access community based care programmes for children by end March 2006. • Child protection structures are established in 20 Service Areas by end March 2006 • 50% of Children placed in alternative care are reunified with their families/communities of origin by end of March 2008 • Places of safety are operational in Grahamstown, and Aliwal North by March 2010 • 5 Transit shelters for street children are operational in East London, Butterworth, Queenstown, Lusikisiki & Engcobo by March 2006 • Kinship Care Model is operational in 4 districts by end March 2006
		To promote socio-economic empowerment opportunities for youth within their communities	<ul style="list-style-type: none"> • Youth groups in 2 districts are mobilized and empowered to participate in sustainable economic development programmes to address youth unemployment by end March 2006 • 6% of unemployed and out of school youth participate in income generation programmes by March 2006 • 500 Youth participate in skills development programme in areas that have high incidents of crime by end March 2006
		To provide community based care programmes that mitigate against child malnourishment and facilitate development of children	<ul style="list-style-type: none"> • 20 % of funded early childhood development centres are upgraded to level 3 by end March 2006 • Child protection forums are established in 24 districts by end March 2006 • 10% of Children placed in alternative care are reunified with their families/communities of origin by end of March 2006 • Places of safety are operational in Grahamstown & Graaff Reinet by March 2010 • 5 shelters for street children are operational in East London, Idutywa, Queenstown, Lusikisiki & Engcobo by March 2006 • Kinship Care Model is operational in 4 districts by end March 2006

Programme 4 – Developmental and Support Services

Description and Objectives

To contribute towards an environment in which communities can be mobilised to participate in the social development process.

Table 6.4
Summary of payments and estimates -
Programme 4: Development and Support Services
Department of Social Development

Sub-programme R'000	Outcome			Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
1. Administration	848	15 227	2 281	5 063	4 908	20 307	13 841	16 333	19 872	(31.84)
2. Youth Development	2 545		217	2 594	2 594	2 594	18 026	18 181	18 340	594.91
3. HIV/Aids		3 231	7 465	7 089	7 089	7 089	21 579	21 759	22 296	204.40
4. Poverty Alleviation	3 393		99 803	96 133	94 897	96 133	22 349	22 468	22 593	(76.75)
5. NPO & Welfare Organ Dev.	1 696		2 408	200	200	200	10 235	10 247	10 259	5017.50
Total payments and estimates	8 482	18 458	112 174	111 079	109 688	126 323	86 030	88 988	93 360	(31.90)

Table 6.4.1

**Summary of provincial payments and estimates by
economic classification -
Programme 4: Development and Support Services
Department of Social Development**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				
Current payments	7 844	18 299	112 174	10 659	9 462	26 056	28 216	30 732	34 691	8.29
Compensation of employees ^a	6 973	13 726	5 889	3 635	3 635	20 465	9 603	10 033	10 509	(53.08)
Goods and services	871	4 551	106 285	7 024	5 827	5 591	18 613	20 699	24 182	232.91
Interest and rent on land		22								
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	160			100 420	100 226	100 267	57 814	58 256	58 669	(42.34)
Provinces and municipalities						41				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	160			100 420	100 226	100 226	57 814	58 256	58 669	(42.32)
Payments for capital assets	478	159								
Buildings and other fixed structures										
Machinery and equipment	478	159								
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	8 482	18 458	112 174	111 079	109 688	126 323	86 030	88 988	93 360	(31.90)

Service Delivery Measure: Programme 4: Development and Support Services

Sub-Programme	Strategic Goal	Objective	Key Performance Indicators
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Sub-Programme	Strategic Goal	Objective	Key Performance Indicators
Poverty	Communities and poor households in the Eastern Cape are empowered to participate in their own development to deal with challenges of poverty, HIV and AIDS and other opportunistic diseases	To eliminate incidence of hunger and reduce levels of poverty through food security and income generation programmes	<ul style="list-style-type: none"> • 20% of poor households in each District Municipality participate in food security and income generation projects by end March 2006. • 24 women co-ops targeting 2400 women are operational in 7 District Municipalities with at least 80% moving up to SMMEs.
HIV and AIDS		To provide preventative, supportive and community based care programmes that mitigate against the social impact of HIV and AIDS and other opportunistic diseases	<ul style="list-style-type: none"> • 10 Home/Community Based Care (HCBC) initiatives are operational within 7 District Municipalities by 2006. • 12 % of reported cases of orphaned and vulnerable children are placed in alternative care by March 2006 • Program Management Support for Community Based Organisations (CBO's) participating in HCBC is strengthened. • 100 % of those who declared their status as People living With Aids (PWA) participate in HIV/AIDS support groups. • 500 cluster families are established in the Province by March 2006 • 50 % of emerging Home/Community Based Care (HCBC) are linked to mentorship programmes.
Community Development		To facilitate mobilization and organization of local communities in the design, planning, implementation and monitoring of programmes that are aligned to and realistically address their needs	<ul style="list-style-type: none"> • 100% of Provincial communities have updated community profiles that are utilised as basis for community development plans Integrated Development Plan (IDPs). • At least 20% of community development initiatives are linked to Integrated Rural Sustainable Development Plan (IRSDP) by March 2006 • 100% of community participation structures participate in planning of departmental programmes.

Sub-Programme	Strategic Goal	Objective	Key Performance Indicators
NPO and Welfare Organisation Development		To capacitate emerging NPO sector to provide developmental social services	<ul style="list-style-type: none"> At least 50% of emerging Non-Profit Organisation (NPO) sector is captured into departmental database and 20% is targeted for capacity building. 12% of the capacitated emerging NPO have access to departmental funding within the prescripts of the Financing Policy by end March 2006 100% of funded NPO sector is audited for service delivery. 100% of funded NPO sector has signed service level agreements. 80 % of registered emerging NPO's are capacitated and 40 % of them moving to a formal NPO sector.

Programme 5 – Demographic Trends

Description and Objectives

The provision of demographic and interpretive capacity, through sector and inter-sector programs, to relevant Departments focusing on key population concerns

Table 6.5
Summary of payments and estimates -
Programme 5: Population Development Trends
Department of Social Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
1. Administration	1 137	728	890	700	692	1 168	729	757	793	(37.59)
2. Research and Dermography				26	25	15	30	32	35	100.00
3. Capacity Development & Advocacy				651	647	181	765	804	844	322.65
Total payments and estimates	1 137	728	890	1 377	1 364	1 364	1 524	1 593	1 672	11.73

Table 6.5.1

**Summary of provincial payments and estimates by
economic classification -
Programme 5: Population Development Trends
Department of Social Development**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				
Current payments	1 120	728	890	1 377	1 364	1 360	1 524	1 593	1 672	12.06
Compensation of employees	428	534	641	670	670	969	694	720	753	(28.38)
Goods and services	692	194	249	707	694	391	830	873	919	112.28
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to						4				(100.00)
Provinces and municipalities						3				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households						1				(100.00)
Payments for capital assets	17									
Buildings and other fixed structures										
Machinery and equipment	17									
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 137	728	890	1 377	1 364	1 364	1 524	1 593	1 672	11.73

Service Delivery Measures: Programme 5: Population Development Trends

Sub- Programme	Strategic goal	Objective	Key Performance Indicators
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Administration	To facilitate the integration and management of knowledge in designing, planning, monitoring and evaluation of developmental programmes and interventions	To provide the overall management and support to the programme on demographic trends and analysis	<ul style="list-style-type: none"> Ongoing administration of the programme
Research and demography		To foster and support the production, dissemination and application of research results leading to plans and programmes that enhance the lives of the people of the Eastern Cape	<ul style="list-style-type: none"> Plans and programmes reflect the integration of research findings
Capacity Development and Advocacy		To promote evaluation as a planning, learning and management tool	<ul style="list-style-type: none"> A guiding document to promote evaluation as a planning, learning and management tool

7. Other Programme Information

7.1. Personnel Numbers and Costs

Table 7.1 hereunder provides personnel numbers per programme and total costs for the vote for full-time equivalent positions.

Table 7.1 **Personnel numbers and costs:**
Department of Social Development

Programme R'000	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
1. Administration	123	389	752	603	416	498
2. Social Assistance	440	388	172	485	468	425
3. Social Welfare Services	972	855	736	562	932	715
4. Developmental & Support Serv	17	29	74	208	77	104
5. Population Dev Trends	2	2	2	3	4	4
Total personnel numbers	1 554	1 663	1 736	1 861	1 897	1 746
Total personnel cost (R'000)	159 570	192 057	210 147	225 013	330 688	352 859
Unit cost (R'000)	103	115	121	121	174	202

7.2. Expenditure on Training

Table 7.2 hereunder provides for a high level aggregation of departmental spending on training and the aggregation of payments on training at item level.

Table 7.2

**Payments on training:
Department of Social Development**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimat e 2004/05	2005/06
1. Administration	753	798	519	1 185	1 185	1 244	1 394	1 465	1 538	12.06
<i>of which</i>										
Subsistence and travel	339	319	182	356	356	373	349	293	231	(6.43)
Payments on tuition	414	479	337	829	829	871	1,045	1,172	1,307	
Other										
2. Social Assistance	80	85	70	27	27	28	32	33	35	14.29
<i>of which</i>										
Subsistence and travel	36	34	25	8	8	9	8	7	5	(11.11)
Payments on tuition	44	51	45	19	19	19	24	26	30	
Other										
3. Social Welfare Services	5	6	5	53	53	56	60	63	66	7.14
<i>of which</i>										
Subsistence and travel	2	2	2	16	16	17	15	13	10	(11.76)
Payments on tuition	3	4	3	37	37	39	45	50	56	
Other										
4. Development & Support Services	201	213	181	34	34	36	39	39	42	8.33
<i>of which</i>										
Subsistence and travel	90	85	63	10	10	11	10	8	6	(9.09)
Payments on tuition	111	128	118	24	24	25	29	31	36	
Other										
5. Population Development Trends		460	423	10	10	10	12	12	13	20.00
<i>of which</i>										
Subsistence and travel	-	184	148	3	3	3	3	2	2	
Payments on tuition	-	276	275	7	7	7	9	10	11	
Other										
Total payments on training	1 039	1 562	1 198	1 309	1 309	1 374	1 537	1 612	1 694	11.86

Table 7.2(a) Information on Training

Table 7.2(a) provides information on the number of persons trained and those to be trained in the budget year and over the MTEF.

Table 7.2(a)

Information on training
Department of Social Development

R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimat e			Medium-term estimate			
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08	Change from Revised estimat e 2004/05
				2004/05	2004/05	2004/05				
Number of staff	1,736	1,861	1,897	1,746	1,746	1,746	2,714	1,809	1,357	55.44
Number of personnel trained	1 078	339	960	1 188	1 272	1 531	1 330	887	667	(13.13)
of which										
Male	608	137	358	551	551	551	551	367	270	
Female	470	202	602	637	721	980	779	520	397	(20.51)
Number of training opportunities	1 267	733	2 008	2 004	2 373	3 192	310	206	156	(90.29)
of which										
Tertiary	-	57	70	85	85	85	35	23	18	(58.82)
Workshops	-	-	50	70	70	70	70	47	35	
Seminars	-	-	10	50	50	50	50	33	25	
Other	1,267	676	1,878	1,799	2,168	2,987	155	103	78	(94.81)
Number of bursaries offered	-	-	-	84	84	84	84	56	42	
Number of interns appointed	-	-	-	4	4	4	4	3	2	
Number of learnerships appointed	-	-	-	60	60	60	60	40	30	
Number of days spent on training	3	3	3	4	4	4	4	2	2	

7.3. Reconciliation of Structural Changes

Table 7.3 hereunder provides a reconciliation of structural changes between programmes in the department and other departments.

Table 7.3

Reconciliation of structural changes:
Department of Social Development

Programme for 2004/05			Programme for 2005/06		
Programme R'000	2004/05 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
1 Administration	1	1.1,1.2,1.3	Administration	1	1.1,1.2,1.3
2 Social Assistance	2	2.1,2.2,2.3,2.4,2.5 ,2.6,2.7,2.8,2.9	Social Assistance	2	2.1,2.2,2.3,2.4,2.5 ,2.6,2.7,2.8,2.9
3 Social Welfare Services	3	3.1,3.2,3.3,3.4,3.5 ,3.6	Social Welfare Services	3	3.1,3.2,3.3,3.4,3.5 ,3.6
4 Development & Support Services	4	4.1,4.2,4.3,4.4,4.5	Development & Support Services	4	4.1,4.2,4.3,4.4,4.5
5 Population Development Trends	5	5.1,5.2,5.3	Population Development Trends	5	5.1,5.2,5.3

Welfare Output Measures

Output type	Performance measures	Performance targets	
		2004/05	2005/06
		Est. Actual	Estimate
Social Assistance Grants			
1. Payment of grants to all qualifying customers	•Old Age	418 070	425 711
	•War Veterans	432	361
	•Disability	257 357	281 836
	•Grant-in-aid		
	•Foster Care	51 157	63 550
	•Care Dependency	21 037	23 894
	•Child Support Grant (CSG)	614 109	644 109
	•CSG Extension (7 – 13 years)	395 503	662 095
Social Welfare Services			
1. Treatment and prevention of substance abuse	<ul style="list-style-type: none">• Number of subsidies for the year•Number of State Institutions	3 -	4 -
2. Care of the Aged	<ul style="list-style-type: none">• Number of subsidies for the year• Number of State Institutions	1,116 1	1,130 1
3. Crime prevention, rehabilitation and victim empowerment	<ul style="list-style-type: none">• Number of subsidies for the year• Number of State Institutions	6 3	8 4
4. Service to the Disabled	<ul style="list-style-type: none">• Number of subsidies for the year• Number of State Institutions	61 1	71 1
5. Child and Youth Care and Protection	<ul style="list-style-type: none">• Number of subsidies for the year• Number of State Institutions	1,248 3	1,298 3
Developmental and Support Services			
1. Youth Development	<ul style="list-style-type: none">• No. of youth programmes for the year• Number of youth engaged in initiatives• % of youth linked to other programmes	6 1,400 45%	6 2,400 50%
2. HIV / AIDS	<ul style="list-style-type: none">• % of orphans assisted• % of child headed households assisted• Implementation of home based care programmes	60% 80% 13	100% 100% 15
3. Poverty Alleviation	<ul style="list-style-type: none">○ Number of projects funded per category	8	16
4. NPO and Welfare Organisation Development	<ul style="list-style-type: none">• % of Non-profit Org's (NPOs) trained• % of community structures trained	10% 69%	30% 80%
Population Development and Demographic Trends			
1. Population research and demography	<ul style="list-style-type: none">• Number of research projects to be undertaken	12 project	10 projects
2. Capacity building	<ul style="list-style-type: none">• Number of people trained	30 dept officials 30 NGO's	50 dept officials 50 NGO's 90 District Official / Councillors

Table B.1: Specifications of Receipts

Annexure B to Vote 4

Receipts R'000	Outcome			Medium-term estimate						
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2006/07	2007/08	2004/05
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Liquor Licences										
Other taxes										
Non-tax receipts	42 433	563	9 170	2 000	2 000	1 223	746	791	840	(39.00)
Sales of goods and services other than capital assets			626	1 681	1 681	1 223	409	426	442	(66.56)
Sales of goods and services			626	1 681	1 681	1 223	409	426	442	(66.56)
Sales by market										
Administrative fees										
Other sales			626	1 681	1 681	1 223	409	426	442	(66.56)
<i>Of which</i>										
Boarding & Lodging										
Commission on ECPB (previous External exams)			380	1 673	1 673	1 223	400	416	431	(67.29)
Health patient fees										
House rent										
Lab services										
Learners & Letting of property										
Lost library books										
Miscellaneous Capital										
Motor vehicle										
Operating Licences										
Orthopedic & Surgical										
Parking										
Registration, tuition &										
Rental of buildings										
Reserve income										
Sale of farm produce										

Table B.1

Specification of receipts:
Department of Social Development

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Sales										
Sport gatherings										
Subsidised Motor Tender										
Trading account										
Transport fees										
Tuition fees										
Vehicle repair service										
Veterinary Services										
Other			246	8	8		9	10	11	
Sales of scrap, waste,										
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit										
Fines, penalties and forfeits										
Interest, dividends and rent	42 433	563	2	319	319		337	365	398	
Interest			2							
Dividends										
Rent on land	42 433	563		319	319		337	365	398	
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in			8 542							
Total departmental receipts	42 433	563	9 170	2 000		1 220	746	791	840	(38.85)

Table B.2: Payments and estimates by economic classification

Annexure B to Vote 4 (continued)[illegible]

Table B.2 **Summary of payments and estimates by economic classification**
Department of Social Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
Transfers and subsidies to	4 347 384	5 973 270	7 667 695	8 350 628	8 888 806	9 162 719	10 187 303	11 300 985	12 212 713	11.18
Provinces and municipalities						479				(100.00)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities						479				(100.00)
Municipalities of which						479				(100.00)
Regional service council level										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultive Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development										
Eastern Cape Appropriate Tec										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons										
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	131 424	146 770	132 260	144 670	132 170	131 344	182 510	193 314	202 730	38.96
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households	4 215 960	5 826 500	7 535 435	8 205 958	8 756 636	9 030 896	10 004 793	11 107 671	12 009 983	10.78
Social benefits	4 215 960	5 826 500	7 535 435	8 105 538	8 656 410	8 930 041	9 946 979	11 049 415	11 951 314	11.39
Other transfers to households				100 420	100 226	100 855	57 814	58 256	58 669	(42.68)

Table B.2 **Summary of payments and estimates by economic classification**
Department of Social Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
Payments for capital assets	6 966	18 826	11 419	26 524	21 924	21 924	39 087	58 533	38 697	78.28
Buildings and other fixed structures		53		12 100	7 500	7 500	15 716	31 146	23 841	109.55
Buildings		53		12 100	7 500	7 500	15 716	31 146	23 841	109.55
Other fixed structures										
Machinery and equipment	6 966	18 773	11 419	14 424	14 424	14 424	23 371	27 387	14 856	62.03
Transport equipment										
Other machinery and equipment	6 966	18 773	11 419	14 424	14 424	14 424	23 371	27 387	14 856	62.03
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	4 663 014	6 425 476	8 444 747	9 146 029	9 687 860	9 959 728	11 136 295	12 353 529	13 343 745	11.81

Table B.2.1

Payments and estimates by economic classification

Programme 1: Administration

Department of Social Development

[illegible]

Table B.2.1	Payments and estimates by economic classification
	Programme 1: Administration
	Department of Social Development

[illegible]

Table B.2.1 **Payments and estimates by economic classification**
Programme 1: Administration
Department of Social Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	
				2005/06	2006/07	2007/08				
Payments for capital assets	4 245	17 732	3 915	15 424	12 924	12 924	18 117	19 041	19 992	40.18
Buildings and other fixed structures		53		10 000	7 500	7 500	11 746	12 345	12 962	56.61
Buildings		53		10 000	7 500	7 500	11 746	12 345	12 962	56.61
Other fixed structures										
Machinery and equipment	4 245	17 679	3 915	5 424	5 424	5 424	6 371	6 696	7 030	17.46
Transport equipment										
Other machinery and equipment	4 245	17 679	3 915	5 424	5 424	5 424	6 371	6 696	7 030	17.46
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	77 897	118 869	116 992	117 959	118 996	144 366	113 291	131 586	157 007	(21.53)

Table B.2.2	Payments and estimates by economic classification
	Programme 2: Social Assistance
	Department of Social Development

[illegible]

Table B.2.2

Payments and estimates by economic classification

Programme 2: Social Assistance

Department of Social Development

[illegible]

Table B.2.2 **Payments and estimates by economic classification**
Programme 2: Social Assistance
Department of Social Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Payments for capital assets	1 770	649	7 477	11 100	9 000	9 000	20 970	26 032	13 435	133.00
Buildings and other fixed structures				2 100			3 970	5 341	5 609	
Buildings				2 100			3 970	5 341	5 609	
Other fixed structures										
Machinery and equipment	1 770	649	7 477	9 000	9 000	9 000	17 000	20 691	7 826	88.89
Transport equipment										
Other machinery and equipment	1 770	649	7 477	9 000	9 000	9 000	17 000	20 691	7 826	88.89
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	4 355 733	6 043 829	7 959 361	8 647 332	9 194 624	9 452 989	10 596 869	11 745 528	12 668 393	12.10

Table B.2.3	Payments and estimates by economic classification Programme 3: Social Welfare Services Department of Social Development
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[illegible]

Table B.2.3 **Payments and estimates by economic classification**
Programme 3: Social Welfare Services
Department of Social Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Transfers and subsidies to	131 424	147 683	132 793	144 670	132 170	132 169	182 510	193 314	202 730	38.09
Provinces and municipalities						200				(100.00)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities						200				(100.00)
Municipalities						200				(100.00)
of which										
Regional service council level										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio										
Economic Consultative Council										
Eastern Cape Provincial Arts										
Cultural Council										
Eastern Cape Development										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons										
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	131 424	146 770	132 260	144 670	132 170	131 340	182 510	193 314	202 730	38.96
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
SANTA										
Mayibuye										
Other										
Households		913	533			629				(100.00)
Social benefits		913	533							
Other transfers to households						629				(100.00)

Table B.2.3 **Payments and estimates by economic classification**
Programme 3: Social Welfare Services
Department of Social Development

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Payments for capital assets	456	286	27					13 460	5 270	
Buildings and other fixed structures								13 460	5 270	
Buildings								13 460	5 270	
Other fixed structures										
Machinery and equipment	456	286	27							
Transport equipment										
Other machinery and equipment	456	286	27							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	219 765	243 592	255 330	268 282	263 188	234 686	338 581	385 834	423 313	44.27

Table B.2.4

Payments and estimates by economic classification
Programme 4: Development and Support Services
Department of Social Development

[illegible]

Departmental agencies and accounts									
Eastern Cape Socio									
Economic Consultive Council									
Eastern Cape Provincial Arts									
Cultural Council									
Eastern Cape Development									
Eastern Cape Appropriate Technology Unit									
Rural Agricultural Bank									
Eastern Cape Liquor Board									
Eastern Tourism Board									
Eastern Cape Gambling & Betting Board									
Eastern Cape Parks Board									
Coega Development Corporation									
East London Development Zone									
Other									
Other									
Universities and technikons									
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									
Off which									
Eastern Cape Youth Commission									
National Student Financial Aid Council									
Fort Cox Agricultural College									
South African National Roads Agency									
Independent Development Trust									
SANTA									
Mayibuye									
Other									
Households	160			100 420	100 226	100 226	57 814	58 256	58 669 (42.32)
Social benefits	160								
Other transfers to households				100 420	100 226	100 226	57 814	58 256	58 669 (42.32)
Payments for capital assets	478	159							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	478	159							
Transport equipment									
Other machinery and equipment	478	159							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	8 482	18 458	112 174	111 079	109 688	126 323	86 030	88 988	93 360 (31.90)

Table B.2.4 **Payments and estimates by economic classification**
Programme 4: Development and Support Services
Department of Social Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Payments for capital assets	478	159								
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	478	159								
Transport equipment										
Other machinery and equipment	478	159								
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	8 482	18 458	112 174	111 079	109 688	126 323	86 030	88 988	93 360	(31.90)

Table B.2.5	Payments and estimates by economic classification Programme 5: Population Development Trends Department of Social Development
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[illegible]

Table B.2.5 Payments and estimates by economic classification
Programme 5: Population Development Trends
Department of Social Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
Payments for capital assets	17									
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	17									
Transport equipment										
Other machinery and equipment	17									
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	1 137	728	890	1 377	1 364	1 364	1 524	1 593	1 672	11.73

Table B.3: Details on Public Entities Name of Public Entity:

Table B.4: Transfers to Local Government

Transfers to local government by transfers/grant type, category and municipality: Department of Social Development											
Municipalities R'000	Outcome						Medium-term estimate				
				Main approp- riation	Adjusted approp- riation	Revised estimate	% Change from Revised estimate				
	Audited	Audited	Audited								
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05	
Category A											
Nelson Mandela											
Category B											
Amahlathi											
Baviaans											
Blue Crane Route											
Buffalo City											
Camdeboo											
Elundini											
Emalahleni											
Engcobo											
Gariep											
Great Kei											
Ikhwezi											
Inguza											
Inkwanca											
Intsika Yethu											
Inxuba Yethemba											
King Sabata Dalindyebo											
Kouga											
Kou-Kamma											
Lukanji											
Makana											
Malethswai											
Mbashe											
Mbizana											
Mhlontlo											
Mnquma											
Ndlambe											
Nxuba											
Nyandeni											
Port St Johns											
Sakhisizwe											
Senqu											
Category C											
Alfred Nzo											
Amatole											
Cacadu											
Chris Hani											
OR Tambo											
Ukwahlamba											
Total transfers to local											

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Category A										
Nelson Mandela										
Category B										
Amahlathi										
Baviaans										
Blue Crane Route										
Buffalo City										
Camdeboo										
Elundini										
Emalahleni										
Engcobo										
Gariep										
Great Kei										
Ikhwezi										
Inguza										
Inkwanca										
Intsika Yethu										
Inxuba Yethemba										
King Sabata Dalindyebo										
Kouga										
Kou-Kamma										
Lukanji										
Makana										
Malethswai										
Mbashe										
Mbizana										
Mhlontlo										
Mnquma										
Ndlambe										
Nxuba										
Nyandeni										
Port St Johns										
Sakhisizwe										
Senqu										
Umgzimvubu										
Category C										
Alfred Nzo										
Amatole										
Cacadu										
Chris Hani										
OR Tambo										
Ukwahlamba										
Total transfers to local										

Table B.4.1 Summary payments by Municipalities

Annexure A to Budget Statement 1

Table A.7 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- p-riation	Adjusted appro- p-riation	Revised estimate				% Change from Revised estimate
										2004/05
2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05	
Cacadu District Municipality	255,146	351,583	462,071	500,443	530,091	544,966	609,345	675,948	730,130	34%
Cacadu District										
Camdeboo Local Municipality	29,160	40,181	52,809	57,194	60,582	62,283	69,640	77,252	83,444	34%
Blue Crane Route	23,008	31,705	41,668	45,128	47,802	49,143	54,949	60,955	65,841	34%
Ikhwezi Local Municipality	6,813	9,389	12,339	13,364	14,156	14,553	16,272	18,051	19,498	34%
Makane	48,991	67,508	88,723	96,091	101,784	104,640	117,001	129,790	140,193	34%
Ndlambe	36,468	50,251	66,043	71,527	75,765	77,891	87,093	96,612	104,356	34%
Sundays River Valley	27,329	37,658	49,493	53,603	56,778	58,372	65,267	72,401	78,205	34%
Kouga	46,461	64,022	84,142	91,129	96,528	99,237	110,960	123,088	132,954	34%
Kou-Kamma	26,835	36,977	48,598	52,633	55,751	57,316	64,087	71,092	76,790	34%
Baviaans	10,081	13,892	18,257	19,773	20,945	21,532	24,076	26,708	28,849	34%
Amatole	1,215,820	1,675,359	2,201,858	2,384,708	2,525,984	2,596,870	2,903,644	3,221,022	3,479,208	34%
Mbashe	185,106	255,070	335,229	363,067	384,576	395,369	442,074	490,395	529,703	34%
Mnquma	210,231	289,691	380,729	412,346	436,774	449,031	502,077	556,955	601,599	34%
Great Kei	32,482	44,759	58,824	63,709	67,484	69,378	77,573	86,052	92,950	34%
Amahlati Local Municipality	101,577	139,970	183,956	199,233	211,036	216,958	242,588	269,103	290,674	34%
Buffalo City	512,765	706,572	928,620	1,005,736	1,065,318	1,095,214	1,224,594	1,358,446	1,467,334	34%
Nkonkobe	93,988	129,512	170,213	184,348	195,269	200,749	224,464	248,998	268,957	34%
Ngqushwa	61,538	84,797	111,445	120,700	127,851	131,438	146,966	163,029	176,097	34%
Nxuba	18,134	24,989	32,842	35,569	37,676	38,733	43,309	48,043	51,894	34%
Chris Hani District Municipality	710,447	978,973	1,286,625	1,393,471	1,476,023	1,517,444	1,696,704	1,882,159	2,033,026	34%
Chris Hani District										
Inxuba Yethemba	52,869	72,851	95,745	103,696	109,840	112,922	126,262	140,062	151,289	34%
Tsolwala	28,515	39,292	51,640	55,929	59,242	60,904	68,099	75,543	81,598	34%
Inkwanca	17,752	24,462	32,149	34,819	36,882	37,917	42,396	47,030	50,799	34%
Lukani	161,819	222,980	293,054	317,391	336,194	345,628	386,458	428,699	463,062	34%
Engcobo	130,130	179,314	235,666	255,236	270,357	277,944	310,778	344,747	372,381	34%
Intsika Yethu	170,328	234,706	308,464	334,080	353,872	363,803	406,779	451,242	487,412	34%
Emalahleni	101,662	140,087	184,111	199,400	211,213	217,141	242,792	269,330	290,918	34%
Sakhisizwe	47,374	65,280	85,795	92,920	98,424	101,186	113,140	125,506	135,567	34%
Alfred Nzo District Municipality	262,915	362,288	476,140	515,681	546,231	561,559	627,898	696,529	752,360	34%
Umkhulu Local Municipality	262,915	362,288	476,140	515,681	546,231	561,559	627,898	696,529	752,360	34%
Nelson Mandela Metropolitan	667,482	919,768	1,208,815	1,309,199	1,386,759	1,425,675	1,594,094	1,768,334	1,910,077	34%
Nelson Mandela Metropolitan	667,482	919,768	1,208,815	1,309,199	1,386,759	1,425,675	1,594,094	1,768,334	1,910,077	34%
Ukhahlamba District Municipality	313,648	432,197	568,019	615,189	651,635	669,921	749,061	830,935	897,540	34%
Elundini	126,417	174,199	228,943	247,955	262,644	270,015	301,912	334,912	361,758	34%
Senqu Local Municipality	124,183	171,119	224,895	243,572	258,001	265,241	296,575	328,992	355,363	34%
Maletswai Local Municipality	34,282	47,239	62,085	67,240	71,224	73,223	81,872	90,821	98,101	34%
Gariep	28,767	39,639	52,096	56,423	59,765	61,442	68,701	76,210	82,319	34%
OR Tambo	1,237,555	1,705,308	2,241,219	2,427,338	2,571,139	2,643,292	2,955,550	3,278,602	3,541,403	34%
Mbizana	181,166	249,641	328,093	355,339	376,390	386,953	432,664	479,956	518,427	34%
Ntbankulu	100,680	138,733	182,331	197,473	209,171	215,041	240,445	266,726	288,106	34%
Qaukeni	188,516	259,769	341,404	369,755	391,661	402,652	450,218	499,428	539,461	34%
Port St Johns	107,871	148,643	195,355	211,578	224,112	230,402	257,619	285,778	308,685	34%
King Sabata Dalindyebo	306,519	422,373	555,107	601,205	636,822	654,693	732,034	812,047	877,138	34%
Mhlonto	145,185	200,061	262,932	284,767	301,637	310,102	346,735	384,634	415,465	34%
Nyandeni	207,617	286,090	375,997	407,221	431,345	443,450	495,836	550,032	594,121	34%
Unallocated										
Total departmental	4,663,014	6,425,476	8,444,747	9,146,029	9,687,860	9,959,728	11,136,295	12,353,529	13,343,745	34%

Table B.5: Infrastructure

Table B.5

Summary of details of expenditure for infrastructure by category	
Vote 4: Social Development	

[illegible]

Table B.5																					
Summary of details of expenditure for infrastructure by category																					
Vote 4: Social Development																					
	Categories and Votes	Region/ district	Munici-pality	Project descrip-tion	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Date: Start	Date: Finish	At start	At com- pletion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																					
25	Butterworth Old Age Home	Amatole	Mnquma	New	Apr-02	Mar-11	17,000	17,000													
26	Mdantsane One Stop Justice Centre	Amatole	Buffalo City	New	Apr-10	Mar-13	2,300	2,300													
27	Stutterheim Multi Porpose Centre	Amatole	Amahlati	New	Apr-10	Mar-13	3,500	3,500													
28	Lady Frere C/Development Centre	Chris Hani	Emalahleni	New	Apr-10	Mar-13	2,500	2,500													
29	Umtata One Stop Justice Centre	Oliver Thambo	King Sabata	New	Apr-10	Mar-13	3,500	3,500													
30	Qumbu Service Office	Oliver Thambo	Mhlonto	New	Apr-10	Mar-13	3,100	3,100													
31	Cala Community Development Centre	Chris Hani	Sakhisizwe	New	Apr-10	Mar-13	2,500	2,500													
Total own new construction							136,086	136,086					6,200				26,146				20,640
2. REHABILITATION/UPGRADING																					
1	Covered Waiting (Existing S/Offices)	All Districts	All	Upgrading	Jul-04	Jun-05	1,500	1,500													
2	Middledrift Service Office	Amatole	Nkonkobe	Upgrading	Apr-01	Mar-06	420	420					320								
3	Alice Service Office	Amatole	Nkonkobe	Upgrading	Apr-01	Mar-06	400	400					50								
4	John-X Meriman Place of Safety	Amatole	Buffalo City	Upgrading	Oct-03	Mar-05	2,700	2,700													
5	Butterworth Service Office	Amatole	Mnquma	Upgrading	Oct-03	Mar-05	440	440													
6	Tsomo Development Centre	Chris Hani	Intsika Yethu	Upgrading	Oct-03	Mar-05	2,900	2,900													
7	Seymour District Office	Amatole	Nkonkobe	Upgrading	Oct-03	Mar-05	950	950													
8	Air-conditioning - Parkhomes & Service	All Districts	All	Upgrading	Oct-03	Mar-06	1,300	1,300					900								
9	Siyalinga/Thembelihle Centre - Fencing	Western	Nelson Mandela	Upgrading	Oct-03	Mar-06	730	730					200								
10	Siyalinga/Thembelihle Centre - Phase 2	Western	Nelson Mandela	Upgrading	Apr-04	Mar-07	5,700	5,700					4,800				400				
11	Qunu Day Care Centre - Phase 2	Oliver Tambo	Mhlontlo	Upgrading	Apr-06	Mar-07	800	800									800				
12	Khaletumba Social Development Office	Amatole	Buffalo City	Upgrading	Jan-05	Mar-07	2,100	2,100					1,800				200				
13	Dimbaza Service Office	Amatole	Buffalo City	Upgrading	Apr-04	Mar-05	1,700	1,700													
Total rehabilitation/upgrading													8,070				1,400				0

Table B.5																					
Summary of details of expenditure for infrastructure by category																					
Vote 4: Social Development																					
	Categories and Votes	Region/ district	Munici-pality	Project descrip-tion	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Date: Start	Date: Finish	At start	At com- pletion		Per- sonnel costs	Trans- fers	Other costs	Total	Per- sonnel	Trans- fers	Other costs	Total	Per- sonnel costs	Trans- fers	Other costs	Total
					R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3. OTHER CAPITAL PROJECTS																					
1	Prefabricated Park Homes - North	All Districts	All	Maint.	Oct-03	Mar-05	950	950													
2	Prefabricated Park Homes - South	All Districts	All	Maint.	Oct-03	Mar-05	600	600													
3	Melton Gardens POS	Chris Hani	Instika Yethu	Maint.	Apr-04	Mar-05	11	11													
4	Engcobo Service Office	Chris Hani	Engcobo	Maint.	Apr-04	Mar-05	25	25													
5	Ngqeleni Development Centre	Oliver Tambo	King Sabata	Maint.	Apr-04	Mar-05	40	40													
6	Qunu Day Care Centre	Oliver Tambo	Qunu	Maint.	Apr-04	Mar-05	25	25													
7	Siyalinga/Thembelihle Centre - Phase	Western	Nelson Mandela	Maint.	Apr-04	Mar-05	48	48													
8	Tsolo Counselling Centre	Oliver Tambo	Tsolo	Maint.	Apr-04	Mar-05	28	28													
9	Lusikisiki Welfare Office	Oliver Tambo	Lusikisiki	Maint.	Apr-04	Mar-05	45	45													
10	Erika POS	Western	Nelson Mandela	Maint.	Apr-04	Mar-05	2	2													
11	Enkuselweni POS	Western	Nelson Mandela	Maint.	Apr-04	Mar-05	13	13													
12	Maintenance of Buildings	All Districts	All	Maint.	Apr-04	Mar-05	1,000	1,000					1,096				3,200				2,800
13	Project Management	All Districts	All	-	Apr-04	Mar-05	200	200					350				400				400
Total other capital projects													1,446				3,600				3,200
4. RECURRENT MAINTENANCE																					
Total recurrent maintenance													0				0				0
TOTAL													15,716				31,146				23,840