

Vote 4

Department of Social Development

Table 4.1

	2007/08	2008/09	2009/10
R thousand	To be appropriated		
MTEF allocations	951 735	1 228 925	1 284 227
of which			
Current payments	468 571	520 904	533 192
Transfers and subsidies	438 021	664 621	705 370
Payments for capital assets	45 143	43 400	45 665
Statutory Amount	719	769	823
Political office bearer	MEC for Social Development		
Administering Department	Social Development		
Accounting Officer	Superintendent General		

1. Overview

Core functions and Responsibilities

The Department provides social welfare and developmental services to individuals, groups and communities to enable them to enjoy an improved quality of life and become self-reliant. Our primary target is the poor, vulnerable and socially excluded. The focus is on two core streams:-

- Provision of developmental social services and programmes that mitigate against the negative effects social risks (Disablement, Abuse, HIV & AIDS infected and affected individuals, violation of human rights and vulnerability).
- Provision of programmes which facilitate the empowerment of local communities to participate in their own development. Community development facilitation through sustainable livelihoods programmes, youth entrepreneurship development programmes and institutional capacity building and support.

Vision

"A proactive, and dynamic Eastern Cape Department of Social Development, which facilitates investment in human potential towards self reliance and interdependence among individuals, families 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.

Main Services

In line with the core functions and responsibilities the main services to be rendered by the Department include the following:

Line functions:

The Department of Social Development has to provide and support the delivery of welfare services, and to reduce poverty and the impact of HIV/AIDS through sustainable development programmes in partnership with implementing agencies (such as Non Governmental Organisations (NGOs'), Non Profit Organisations (NPO's), Faith Based Organisations (FBO's) and Community Based Organisations (CBO's).

Support functions

Provision of leadership, management and administrative support for effective and efficient service delivery. Specific focus is on the following fields:- Human Resource Management, Financial Management, Supply Chain Management, Strategic Planning and Policy Development, Communication and marketing, Special programmes, Information management and technology and infrastructure).

Demands and changes in services

The demand for social welfare services, which include prevention, early intervention and protection services, and alternative care and reintegration after care are in high demand for semi -urban and rural areas of the Province. These services are rendered to the communities through the services of Social Services Professionals. In turn the Social Services Professionals need offices, office equipment and vehicles so as to reach these communities.

The continued high rate of poverty and growing unemployment, especially amongst economically active adults and youth remains a major concern and these are addressed through sustainable livelihoods programmes. The growing prevalence of HIV/AIDS, especially in younger economically active population is a cause for a concern. HIV/AIDS challenges are enormous with an increase in the number of orphans and vulnerable children. Placement of children in alternative care is given a priority and best practices are being explored.

The budgetary increases of R131.4 million and R31.9 million, which represent 29.3 % and 24.2 % in respect of Social Welfare Services and Development & Research programmes, respectively are intended to address the high demands of departmental services required by the populace of the Province.

The Department is rendering some of the core services in collaboration with the Provincial Departments of Health, Public Works, Education, Safety & Security and Arts, Sports & Culture in an integrated approach through the Social Needs Cluster. This is in line with the government's approach to deliver services in an integrated and clustered fashion.

Departmental Mandate

The functional responsibilities of the Department of Social Development in the Eastern Cape are defined in Chapter 2, Sections 10, 27 and 28 of the Constitution of the Republic of South Africa. The function is conferred to the Province in terms of Schedule 4 Part A of the Constitution. The Executive Council of the Eastern Cape assigned these responsibilities to the Member of the Executive Council (MEC) for Social Development.

The target of the department is the vulnerable groups of society, the poor, the marginalized and disadvantaged groups. The Department has identified children, women, youth, and people with disabilities and the aged as the vulnerable groups targeted for service delivery. It is for these groups that the departments makes a clarion call for a “caring society.”

Core Legislative and Other Mandates

The following policies and legislative frameworks that facilitate the execution of the mandate of the department:

- The Constitution of the Republic of South Africa, 1996;
- White Paper on Social Welfare, 1997
- International Convention on the Rights of the Child (ICRC), 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 1992;
- The Aged Persons Amendment Act, 1998;
- Child Justice Bill;
- National Development Agency Act, 1998
- Social Service Profession Act, 1978;
- Domestic Violence Act, 1998
- National Population Policy for South Africa, 1998
- Advisory Board on Social Development Act, 2001
- National Gender Policy Framework
- Public Service Act, 1994 and its Regulations
- Public Financial Management Act, 1999 as amended and its Treasury Regulations
- Employment Equity Act No. 75 of 1998
- Labour Relations Act, No. 66 of 1995, Promotion of Administrative Justice Act, No.3 of 2000, Promotion of Access of Information, No. 2 of 2000

Priority Areas

- The priorities of the Department of Social Development are aligned with the priorities of the Social Needs Cluster. These include the following:-
- Poverty Reduction in which the department responds through sustainable livelihoods
- Expanded Public Works Programme (EPWP) in which the department focuses on Early Childhood Development (ECD) and Home & Community Based Care Programme (HCBC).
- Victim Empowerment Programme (VEP), the specific focus of the Department is on care and support to survivors of domestic violence.
- Macro Social Development Strategy, this is where the department plays a leading role in the development of the strategy in the province that will align all departmental programmes in the sector towards social cohesion and improvement of material conditions.
- HIV & AIDS with specific focus on preventative programmes, care and support to HIV & AIDS infected and affected individuals.
- District development with a view to take services to where people are and to improve accessibility in line with the principle of decentralisation of decision making with delegated authority.
- Improvement of Management Systems focusing on establishment and strengthening of Management Systems and processes that will enhance efficiency and effectiveness of delivery of services.
- Development of Strategic Partnerships with the ultimate goal of collaboration and co-operation in implementing developmental agenda incorporating the business sector, civil society, non profit sector, non governmental sector, tertiary institutions, developmental agencies and consumers of services.

Sectoral Priorities

- Non Governmental Organisations; the department continues to provide support to NGOs through transfers of funds and capacitate emerging NPO sector to become effective partners in the delivery of social services to the poor and vulnerable groups. NGOs and NPOs are key delivery agents of services, which the Department is mandated to render to the people of the Province.
- Social Service Professionals; the Social Services Professionals are essential arm of service delivery in the department. Given that the emphasis by the National Government is on implementation, Social Services Professionals become critical to deliver on the mandate of the department. The demand pressure from vulnerable groups as per their constitutional rights to access quality services compels the department to recruit adequate number of Social Services Professionals in order to deliver on its constitutional mandate. Given that the department has refocused its mandate, a re-orientation programme is being prioritised to give effect to a developmental approach to service delivery in line with the new integrated service delivery model.
- The department has embarked on developing a retention strategy to minimise the risk of the high turnover of these professionals and this is done in collaboration with the National Department of Social Development.
- Substance Abuse: The social ills confronting the society largely emanate from substance abuse and this puts pressure on the department to design and develop strategies to respond to this social challenge.
- Developmental Social Services: The key performance area is focusing on the implementation of the New Service Delivery Model, which targets shifting from Traditional Welfare Approach to Social Development. The department is committed to establishing and improving sustainable livelihoods in the Eastern Cape so as to keep pace with the National Government mission to 'build a better life for all'. Through this intervention the Department is able to contribute towards realisation of Urban Renewal Programmes, Integrated Rural Sustainable Development Programmes and newly introduced ASGISA, all of which are Presidential Priority Programmes.

2. Review of the current financial year (2006/07)

The department initiated the strategic management of the excision of South African Social Security Agency (SASSA) during 2004/05 financial year. During 2006/07 the department facilitated the establishment of offices, ring fencing of staff and provision of administrative support to the Agency. A Memorandum of Understanding (MOU) was signed between the National Minister and nine provincial MECs detailing the rationale for the establishment of SASSA and providing a framework for managing the process further. A service level agreement has been signed outlining the roles and responsibilities.

One of the main outcomes of the transformation process in the department is the development of a New Integrated Service Delivery Model, which re-orientates the core business of the department to the developmental social welfare and sustainable livelihoods development. The department utilises this model as an institutional frame of reference to guide departmental interventions at local community level and to guide service delivery staff towards developing insight on such concepts as sustainable livelihoods and community development praxis. As a result of this process several workshops have been held to carry out strategic review and strengthen management capacity to effectively manage the new programmes of the department.

This has culminated into a process of revising the structure of the department to be aligned with the new budget structure and new service delivery model. Budget structure of the department has also been consolidated into three programmes namely:

- Programme 1: Administration
- Programme 2: Social Welfare Services
- Programme 3: Development and Research.

The department is committed to strengthen interventions on sustainable livelihoods and this is evidenced by the fact the following initiatives have been funded; 36 Youth Entrepreneurship Development Projects targeting 540 unemployed and out of school youth, 56 Food Security Projects 1400 poor households and 20 Women Co-operatives targeting 30050 vulnerable women. During this process the Department emphasised the importance of community participation as a first step towards building sustainable livelihoods. As part of a systematic approach to community development approach, a standardised business plan format is currently being used to assess feasibility, sustainability, accountability and proper utilisation of funds.

In order to deliver on the transformation of the child and youth care and realize the objectives of the Child Justice Bill, 100 assistant probation officer's and 50 probation officer's posts were advertised. The tariffs for the child care, older persons social workers' salaries were improved. The department successfully processed transfer payments to 1436 subsidized NGO's which is the government vehicle towards an integrated access to social services. A tender for Mthatha place of safety was concluded and will contribute to diversion of children away from criminal justice system. Out of 1466 arrests, 1440 youths in trouble with the law were assessed and 622 participate in diversion programmes.

Fifty three business plans for HIV and AIDS were approved and all received funding. The projects have created 530 jobs to care givers while 1272 volunteers were recruited and are playing a crucial role in the identification of orphans and vulnerable children. The department furthermore, increased its capacity to deliver on alternative care by appointing 73 social workers who are addressing foster care backlogs, 15 co-ordinating structures are operational to strengthen community education.

Three Women Co-operatives and income generating projects targeting 175 were funded, 10 business plans were assessed they are now at contracting stage. The programme has managed to recruit 120 volunteers to strengthen the care and support to survivors of domestic violence.

NGO liaison committee was resuscitated. The department managed to enter into service level agreements with the subsidized sector. A process to establish partnerships with tertiary institutions, faith based organisations and traditional leadership is underway.

3. Outlook for the 2007/08 Financial Year

- Transformation of welfare services: The department is committed to facilitate the development of an implementation strategy of the new service delivery model as a guiding framework for service delivery improvement. Departmental programmes and interventions will be conceptualised to be aligned to the developmental paradigm.
- Sustainable livelihoods: the department's key interventions will be to address poverty challenges and bridge the gap between the first and second economy by utilising sustainable livelihoods and youth entrepreneurship development programmes.
- HIV & AIDS: The department will increase the coverage on HIV&AIDS through the establishment of Home Community Based Care (HCBC) programmes in all local municipalities. This programme is one of the tools that are utilised by the Social Sector to create jobs and facilitates skills development through Expanded Public Works Programmes.
- Victim Empowerment Programme: The programme will expand its outreach centres and facilitate economic empowerment of survivors of domestic violence.
- Development of Strategic partnership: The department continues to intensify its programmes on development of strategic partnership through engagement of the private sector, faith based organisations, tertiary institutions and civil society in order to maximise impact on utilisation of resources.
- Macro Social Development strategy: The department continues to play a leading role in the development of Macro Social Development Strategy, which will guide alignment of sector department programmes to contribute towards strengthening social cohesion and improvement of material and social conditions of the people.
- Support to 2010 FIFA World Cup: The department has identified projects that will create opportunities for the local communities of the Eastern Cape in support of the 2010 FIFA World Cup. The department has strategically designed programmes to leave behind capabilities that transcend beyond 2010 FIFA World Cup.
- Social Service Professionals: The department has identified the critical need to recruit additional Social Service Professionals to keep pace with the pressure and demand for effective service delivery. Concurrently a retention and remuneration strategies will be implemented in collaboration with our National Department of Social Development.
- Infrastructural Development: The department has taken into consideration the fact that the appointment of Social Services Professionals and support staff will put pressure on the upgrading and expansion of existing facilities and construction of additional new facilities in line with the new service delivery model. Consideration has been made to address service backlogs and structural inequities particularly in the former homeland areas.
- Substance Abuse: The social ills confronting the societies largely emanates from substance abuse and this puts pressure to the Department to design and develop strategies to respond to this social challenge.
- District improvement of management services: The department's commitment to improve accessibility of its services to the poor has culminated in the design of a strategy to decentralise decision making together with delegated authority.
- Improvement of Management Systems and Institution Building: Focus will be on establishment and strengthening of management systems and processes that will enhance efficiency and effectiveness of delivery of services.

4. Receipts and financing

Table 4.2 hereunder gives the sources of funding for the Department of Social Development of the seven-year period 2003/04 to 2009/10. There is no conditional grant given to the Department for this MTEF period. The revenue collected by this department is minimal and relates to the commission and housing rent.

Table 4.2: Summary of receipts: Department of Social Development

Summary of total receipts Department of Social Development										
Receipts R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Treasury funding										
Equitable share	484 823	410 002	538 748	761 951	739 981	747 921	950 914	1 228 063	1 283 321	27.14
Conditional grants										
Financing										
Total Treasury funding	484 823	410 002	538 748	761 951	739 981	747 921	950 914	1 228 063	1 283 321	27.14
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	563	9 170	901	821	821	989	821	862	906	(16.99)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts	563	9 170	901	821	821	989	821	862	906	(16.99)
Total receipts	485 386	419 172	539 649	762 772	740 802	748 910	951 735	1 228 925	1 284 227	27.08

5. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

Key assumptions

The following key assumptions form the basis of the 2007/08 budget of the department.

- Provision for the improved salary dispensation and training of social workers.
- Legislative requirements in respect of Older Persons Bill and Child Justice Bill
- Salary increases including adjustments contained in the wage agreement.
- Inflation related items are based on CPIX projections as per Budget Format Guidelines.

Programme summary

Table 4.3 below shows a summary of payments and budget estimates per programme over the MTEF cycle.

Table 4.3 Summary of payments and estimates by programme – Department of Social Development

Summary of payments and estimates: Department of Social Development											
Programme R'000		Outcome						Medium-term estimate			
		Audited 2003/04	Audited 2004/05	Audited 2005/06							% Change from Revised estimate 2006/07
					Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	
1.	Administration	116 992	125 356	113 132	182 089	197 638	195 144	207 681	221 998	226 661	6.42
2.	Social Welfare Services	262 795	258 001	343 447	448 955	422 537	437 896	580 398	743 241	785 209	32.54
3.	Development & Research	105 599	35 815	83 070	131 728	120 627	115 870	163 656	263 686	272 357	41.24
Total payments and estimates		485 386	419 172	539 649	762 772	740 802	748 910	951 735	1 228 925	1 284 227	27.08

Table 4.4 Summary of payments and estimates by economic classification – Department of Social Development

Summary of provincial payments and estimates by economic classification:										
Department of Social Development										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	% Change from Revised estimate 2006/07
								2007/08	2008/09	2009/10
Current payments	341 186	252 420	285 408	394 361	373 056	380 803	468 571	520 904	533 192	23.05
Compensation of employees	161 852	172 601	215 274	266 808	234 610	243 645	308 373	345 120	362 812	26.57
Goods and services	179 334	79 004	70 134	127 553	138 446	131 585	156 738	172 168	166 601	19.12
Interest and rent on land		815				5 573	3 460	3 616	3 779	(37.91)
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	140 258	160 934	236 124	335 903	329 338	341 830	438 021	664 621	705 370	28.14
Provinces and municipalities				1 004	5 015	147				(100.00)
Non-profit institutions	132 260	155 301	214 545	220 991	210 415	286 022	425 771	649 571	688 303	48.86
Households	7 998	5 633	21 579	113 908	113 908	55 661	12 250	15 050	17 067	(77.99)
Payments for capital assets	3 942	5 818	18 117	32 508	38 408	26 277	45 143	43 400	45 665	71.80
Buildings and other fixed structures		3 440	11 746	25 805	29 205	20 553	30 470	16 605	19 018	48.25
Machinery and equipment	3 942	2 378	6 371	6 703	9 203	4 181	14 673	26 795	26 647	250.94
Land and subsoil assets						1 186				(100.00)
Total economic classification	485 386	419 172	539 649	762 772	740 802	748 910	951 735	1 228 925	1 284 227	27.08

Table 4.5 Summary of infrastructure expenditure – Department of Social Development

Summary of infrastructure expenditure Department of Social Development					
Project description R'000	Projects		Medium-term estimate		
	Number of projects	Total Cost	2007/08	2008/09	2009/10
1. New construction	16	34 522	20 470	16 605	19 018
2. Rehabilitation / upgrading	6	5 200	7 200		
3. Other capital projects	4	7 300	1 800		
4. Recurrent maintenance	1	3 000	1 000		
Total infrastructure expenditure	27	50 022	30 470	16 605	19 018

6. Programme description

Programme 1: Administration

Purpose: This programme captures the strategic management and support services at all levels of the department, namely provincial, regional, district and Facility/Institutional level. The programme consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The aims of these sub-programmes are:

- To provide political and legislative interface between government, civil society and all other relevant stakeholders.
- To provide overall strategic management and support services to the department.
- To provide for the decentralization, management and administration of services at the district level within the department.

Table 4.6 Summary of payments and estimates – Programme 1: Administration

Summary of payments and estimates - Programme 1: Administration Department of Social Development										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
1. Office of the MEC	1 851	1 964	3 343	3 489	4 703	5 599	5 228	5 463	5 709	(6.63)
2. Corporate Management	66 180	83 286	71 945	139 513	153 848	145 741	159 924	170 248	172 019	9.73
3. District Management	48 961	40 106	37 844	39 087	39 087	43 804	42 529	46 287	48 933	(2.91)
Total payments and estimates	116 992	125 356	113 132	182 089	197 638	195 144	207 681	221 998	226 661	6.42

Table 4.7 Summary of payments and estimates by economic classification– Programme 1: Administration

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 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
Current payments	113 077	119 538	95 015	163 041	168 679	178 295	193 524	206 748	209 182	8.54
Compensation of employees	53 757	59 525	65 372	85 213	85 213	84 158	98 729	109 398	114 055	17.31
Goods and services	59 320	59 198	29 643	77 828	83 466	88 564	91 335	93 734	91 348	3.13
Interest and rent on land		815				5 573	3 460	3 616	3 779	(37.91)
Unauthorised expenditure										
Transfers and subsidies to					4 011	(293)				(100.00)
Provinces and municipalities					4 011	(421)				(100.00)
Households						128				(100.00)
Payments for capital assets	3 915	5 818	18 117	19 048	24 948	17 142	14 157	15 250	17 479	(17.41)
Buildings and other fixed structures		3 440	11 746	12 345	15 745	11 435	6 000	6 270	6 552	(47.53)
Machinery and equipment	3 915	2 378	6 371	6 703	9 203	4 164	8 157	8 980	10 927	95.89
Land and subsoil assets						1 186				(100.00)
Total economic classification	116 992	125 356	113 132	182 089	197 638	195 144	207 681	221 998	226 661	6.42

Programme 2: Social Welfare Services

The purpose of this programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of ten sub-programmes as follows:

- Administration - Overall direct management and support to this programme
- Substance Abuse, Prevention and Rehabilitation - Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation
- Care and Services to Older Persons - Design and implement integrated services for the care, support and protection of older persons.
- Crime Prevention and Support - Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.
- Services to Persons with Disabilities - Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities
- Child Care and Protection Services - Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.
- Victim Empowerment - Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.
- HIV and AIDS - Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.
- Social Relief - Responds to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.
- Care and Support Services to Families - Programmes and services to promote functional families and to prevent vulnerability in families.

Service delivery measures

Service delivery measures-Programme 2: Social Welfare Services			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 2.2: Substance abuse, prevention and rehabilitation.			
Advocacy strategy (Ke Moja) on substance abuse is implemented	4 categories of awareness campaigns in 24 areas are organised with awareness on substance abuse increasing by end March 2008.	13 303 people have received Ke Moja Training and Life skills.	19 200 (800 per area).
Sub-Programme 2.3: Care and Services to Older Persons			
Home Community Based Care programme for older persons is implemented.	816 volunteers recruited and trained through 24 HCBC providing care and support to 8 400 older persons are operational by end March 2008.	140 volunteers recruited and trained as home carers in the 14 existing HCBC programme.	676 volunteers recruited and trained as home carers in 10 new HCBC programme.
Sub-Programme 2.4: Crime Prevention and Support			
Diversion and mentoring programmes are implemented.	2000 children participate in community based sentencing options by end March 2008.	1500 children accessed and participated in community based and re-integrative sentencing options.	2000 children access and participate in community based sentencing options.
	6000 children in trouble with the law participate in diversion programmes by end March 2008.	3000 children in trouble diverted away from criminal justice system through diversion programmes.	4000 children participate in diversion programmes that prevents from going deeper into criminal justice system.
	300 young people access home based supervision programme in 24 Areas by end March 2008.	150 young people accessed home based supervision programme	300 young people participate in Home Based Supervision programme.
Sub-Programme 2.5: Services to Persons with Disabilities			
Skills development programme for people with disabilities is implemented.	1440 PWD's are skilled, trained and linked to labour market and business ventures by 31 March 2008.	720 PWD's are skilled, trained and linked to labour market and business ventures.	720 PWD's are skilled, trained and linked to labour market and business ventures.
Sub-Programme 2.6: Child Care and Protection Services			
Early Childhood Development programme is implemented	Existing 1124 ECD centres with expansion of 225 new centres are operational targeting psycho-social care and development of 80 940 children by end March 2008.	1124 ECD centres are operational.	1124 ECD centres with expansion of 225 new centres are operational.

Service delivery measures (continued)

Sub-Programme 2.7: Victim Empowerment			
Women co-operatives are initiated and strengthened.	14 women co-operatives in 6 district and Metro targeting 700 women are operational by March 2008.	6 women co-operatives in 6 district and Metro targeting 700 women are operational by March 2008	8 women co-operatives in 6 district and Metro targeting 700 women are operational by March 2008
Sub-Programme 2.8: HIV and AIDS			
EPWP on HCBC'S is implemented.	2 482 jobs for care-givers are created as integral part of the EPWP with 50% care-givers participating in Learners hips which contribute to improvement in care and support to families infected and affected by HIV and AIDS by end March 2008.	1496 caregivers participate in job opportunities in all the funded 44 HCBC programmes.	An additional 986 caregivers will participate in job opportunities in funded HCBC programmes.
Sub Programme 2.9 Social Relief			
Integrated mobile services are established in dumpsites	7 dumping sites are linked to services through mobile units	New Project	3500 People in dumping sites(500 per district)
Sub-Programme 2.10: Care and Support Services to Families			
Family preservation programmes are implemented.	14 family preservation programmes targeting 700 families are operational and strengthened by March 2008	4 family preservation programmes targeting 200 families are operational and strengthened by March 2008	14 family preservation programmes targeting 500 families are operational and strengthened by March 2008

Table 4.8 Summary of payments and estimates – Programme 2: Social Welfare Services

Summary of payments and estimates - Programme 2: Social Welfare Services Department of Social Development										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	appropriation 2006/07	appropriation 2006/07	estimate 2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
1. Administration	55 463	98 573	135 932	149 927	125 216	146 639	155 936	180 146	184 579	6.34
2. Substance Abuse, Prevention and Rehabilitation	3 370	3 345	3 935	4 135	4 335	4 386	8 000	10 742	11 816	82.40
3. Care and Services to Older Persons	52 835	45 636	42 608	60 727	58 727	66 815	77 000	97 218	112 226	15.24
4. Crime Prevention and Support	3 149	3 372	21 505	44 651	39 651	31 915	70 010	97 160	105 860	119.36
5. Services to the Persons and Disabilities	17 326	10 933	16 959	17 823	19 623	22 882	28 714	33 366	34 867	25.49
6. Child Care and Protection Services	123 187	89 327	100 929	123 148	120 648	123 147	162 316	222 497	229 577	31.81
7. Victim Empowerment				14 000	14 000	14 011	14 700	18 375	19 223	4.92
8. HIV/Aids	7 465	6 815	21 579	29 544	30 337	25 430	50 472	67 487	68 736	98.47
9. Social Relief				5 000	5 000	2 671	6 250	7 500	8 700	133.99
10. Care and Support Services to Families					5 000		7 000	8 750	9 625	
Total payments and estimates	262 795	258 001	343 447	448 955	422 537	437 896	580 398	743 241	785 209	32.54

Table 4.9 Summary of payments and estimates by economic classification– Programme 2: Social Welfare Services

Summary of provincial payments and estimates by economic classification - Programme 2: Social Welfare Services Department of Social Development										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Current payments	122 510	106 710	148 771	178 960	163 118	170 174	220 044	250 653	257 686	29.31
Compensation of employees	101 565	92 484	127 723	158 187	134 989	152 803	183 455	208 143	219 554	20.06
Goods and services	20 945	14 226	21 048	20 773	28 129	17 371	36 589	42 510	38 132	110.63
Unauthorised expenditure										
Transfers and subsidies to	140 258	151 291	194 676	256 535	245 959	258 587	329 368	467 460	499 337	27.37
Provinces and municipalities				1 000	1 000	556				(100.00)
Non-profit institutions	132 260	145 658	173 097	220 991	210 415	241 876	317 118	452 410	482 270	31.11
Households	7 998	5 633	21 579	34 544	34 544	16 155	12 250	15 050	17 067	(24.17)
Payments for capital assets	27			13 460	13 460	9 135	30 986	25 128	28 186	239.20
Buildings and other fixed structures				13 460	13 460	9 118	24 470	10 335	12 466	168.37
Machinery and equipment	27					17	6 516	14 793	15 720	38229.41
Land and subsoil assets										
Total economic classification	262 795	258 001	343 447	448 955	422 537	437 896	580 398	743 241	785 209	32.54

Programme 3: Development and Research

The purpose of this programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. The programme consists of six sub-programmes as follows:

- Administration - Overall direct management and support to this programme
- Youth Development - Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth.
- Sustainable Livelihood - Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.
- Institutional Capacity Building and Support - Facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.
- Research and Demography - Facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development..
- Population Capacity Development and Advocacy - Advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

Service delivery measures

Service delivery measures - Development and Research			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
3.2 Youth development			
Integrated youth entrepreneurship, self employment and income generation programmes developed and implemented.	Thirty four youth groups have an improved income base in each local municipality located in the developmental nodal point & poverty pockets by March 2008.	36 Youth Development projects established and at least 10 out of 15 young people have improved income base by March 2007	40 Integrated Youth Development projects established and at least 12 out of 15 young people have improved income base by March 2008.
3.3 Sustainable livelihood			
Integrated food security program is developed and implemented within nodal points and poverty pockets	Fifty six new funded food security projects implemented by March 2008.	56 Integrated Food Security projects established by March 2007 targeting 1400 poor households.	65 Integrated Food Security projects established by March 2008 targeting 1625 poor households.
Integrated women's cooperative programs developed and implemented within nodal points and poverty pockets	Seventy new women's cooperatives projects are implemented by March 2008.	20 Integrated Women Cooperatives established by March 2007 targeting 300 households.	25 Integrated Women Cooperatives established by March 2008 targeting 375 poor households.
3.4 Institutional Capacity Building and Support			
Capacity building program for emerging NPO sector developed and implemented	All funded projects capacitated to produce compliant audited financial statements by March 2008	50 funded projects have been capacitated by March 2007.	100 funded projects have been capacitated by March 2008.
3.5 Research and Demography			
Facilitate the improvement of service delivery by conducting research on identified corporate issues	All programmes incorporate research findings by 31 March 2007	Four research projects conducted by March 2007	Eight research projects conducted by March 2008
3.6 Capacity Development and Advocacy			
Data and information for planning, monitoring and evaluation is available	Provincial, National and International publications and audio-visual material is available by March 2007	by March Social Development resources centre established by March 2007	Two resources centres established in two districts by March 2008
Technical Capacity of managers on research methodology and practice is developed	50 officials are trained in research methodology and practice by March 2007	Five training workshops conducted 2007	Ten training workshops are conducted by March 2008

Table 4.10 Summary of payments and estimates – Programme 3: Development and Research

Summary of payments and estimates - Programme 3: Development & Research Department of Social Development										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	
				2007/08	2008/09	2009/10				
1. Administration	2 281	23 417	26 452	29 190	20 190	14 296	31 865	43 608	42 376	122.89
2. Youth Development	217	2 501	18 026	18 181	14 780	5 406	18 340	19 624	20 507	239.25
3. Sustainable Livelihood	99 803	9 891	22 349	73 274	74 574	84 216	90 313	177 537	185 526	7.24
4. Institutional Capacity Building and Support	2 408	3	15 448	10 247	10 247	10 402	20 259	20 977	21 921	94.76
5. Research and Demography			30	32	32	935	2 035	537	561	117.65
6. Population Capacity Development and Advocacy	890	3	765	804	804	615	844	1 403	1 466	37.24
Total payments and estimates	105 599	35 815	83 070	131 728	120 627	115 870	163 656	263 686	272 357	41.24

Table 4.11 Summary of payments and estimates by economic classification– Programme 3: Development and Research

Summary of provincial payments and estimates by economic classification - Programme 3: Development & Research Department of Social Development										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08
	Current payments	105 599	26 172	41 622	52 360	41 259	32 334	55 003	63 503	66 324
Compensation of employees	6 530	20 592	22 179	23 408	14 408	6 684	26 189	27 579	29 203	291.82
Goods and services	99 069	5 580	19 443	28 952	26 851	25 650	28 814	35 924	37 121	12.34
Unauthorised expenditure										
Transfers and subsidies to		9 643	41 448	79 368	79 368	83 536	108 653	197 161	206 033	30.07
Provinces and municipalities				4	4	12				(100.00)
Non-profit institutions		9 643	41 448			44 146	108 653	197 161	206 033	146.12
Households				79 364	79 364	39 378				(100.00)
Payments for capital assets								3 022		
Buildings and other fixed structures										
Machinery and equipment								3 022		
Land and subsoil assets										
Total economic classification	105 599	35 815	83 070	131 728	120 627	115 870	163 656	263 686	272 357	41.24

7. Other programme information

Personnel numbers and costs

Table 4.12 Personnel numbers and costs

Personnel numbers and costs: Department of Social Development							
Programme R'000	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	As at 31 March 2009	As at 31 March 2010
1. Administration	389	752	603	416	498	523	549
2. Social Welfare Services	855	736	562	932	715	751	788
3. Development & Research	31	76	211	81	108	113	119
Total personnel numbers	1 275	1 564	1 376	1 429	1 321	1 387	1 456
Total personnel cost (R'000)	161 852	172 601	215 274	243 645	308 373	345 120	362 812
Unit cost (R'000)	127	110	156	171	233	249	249

Table 4.13 Personnel numbers and costs

Departmental personnel numbers and costs										
Department of Social Development										
Description	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Total for department										
Personnel numbers (head count)	1 275	1 564	1 376	1 429	1 429	1 429	1 321	1 387	1 456	(7.56)
Personnel cost (R'000)	161 852	172 601	215 274	266 808	234 610	243 645	308 373	345 120	362 812	26.57
Human resources component										
Personnel numbers (head count)	49	50	47		50	50	60	65	70	20.00
Personnel cost (R'000)	7 507	8 150	8 505		9 401	9 401	10 996	11 950	12 902	16.97
Head count as % of total for department	3.84	3.20	3.42		3.50	3.50	4.54	4.69	4.81	
Personnel cost as % of total for department	4.64	4.72	3.95		4.01	3.86	3.57	3.46	3.56	
Finance component										
Personnel numbers (head count)	47	47	45		49	49	60	65	70	22.45
Personnel cost (R'000)	6 300	6 652	6 840		8 518	8 518	10 482	11 465	12 445	23.06
Head count as % of total for department	3.69	3.01	3.27		3.43	3.43	4.54	4.69	4.81	
Personnel cost as % of total for department	3.89	3.85	3.18		3.63	3.50	3.40	3.32	3.43	
Full time workers										
Personnel numbers (head count)	1 805	1 788	1 789		1 350	1 350	2 000	2 100	2 200	48.15
Personnel cost (R'000)										
Head count as % of total for department	141.57	114.32	130.01		94.47	94.47	151.40	151.41	151.10	
Personnel cost as % of total for department										
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)	900	895	907		155	155	105	110	120	(32.26)
Personnel cost (R'000)										
Head count as % of total for department	70.59	57.23	65.92		10.85	10.85	7.95	7.93	8.24	
Personnel cost as % of total for department										

Training

Table 14.14 Payments on training

Payments on training: Department of Social Development										
Programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
1. Administration	519	1 244	1 394		1 465	1 465	1 538	1 615	1 704	4.98
<i>of which</i>										
Subsistence and travel	219	744	1 094		965	965	1 000	1 000	1 000	3.63
Payments on tuition	300	500	300		500	500	538	615	704	
Other										
2. Social Welfare Services	5	56	60 000		63	63	66	70	74	4.76
<i>of which</i>										
Subsistence and travel	2	31	19 175		23	23	26	28	30	13.04
Payments on tuition	3	25	40 825		40	40	40	42	44	
Other										
3. Development & Research	604	46 000	51		51	51	55	57	62	7.84
<i>of which</i>										
Subsistence and travel	204	20 211	11		11	11	14	14	17	27.27
Payments on tuition	400	25 789	40		40	40	41	43	45	
Other										
Total payments on training	1 128	47 300	61 445		1 579	1 579	1 659	1 742	1 840	5.07

Table 14.15 Information on training

Information on training Department of Social Development										
Description	Outcome						Medium-term estimate			
	2003/04	2004/05	2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Number of staff	320	172	590		243	243	1 000	1 200	1 400	311.52
Number of personnel trained										
<i>of which</i>										
Male	115	82	100		100	100	400	600	700	300.00
Female	205	90	490		143	143	600	600	700	319.58
Number of training opportunities										
<i>of which</i>										
Tertiary	7	7	7		7	7	10	11	12	42.86
Workshops	2	18	13		17	17	20	20	20	17.65
Seminars	1	1	1		1	1	3	3	3	200.00
Other	2	2	1		3	3	5	5	5	66.67
Number of bursaries offered	111	70	58		93	93	150	150	150	61.29
Number of interns appointed										
Number of learnerships appointed										
Number of days spent on training	960	576	1 170		1 115	1 115	3 000	3 600	4 200	169.06

Annexure B to Vote 4

Table B.2 Specification of receipts

Specification of receipts: Department of Social Development										
Receipts R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
Tax receipts										
Sales of goods and services other than capital assets	563	9 170	901	821	821	989	821	862	906	(16.99)
Sales of goods and services produced by department (excluding capital assets)	563	9 170	901	821	821	989	821	862	906	(16.99)
Sales by market establishments	563	9 170	901	821	821	989	821	862	906	(16.99)
Other										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts	563	9 170	901	821	821	989	821	862	906	(16.99)

Table B.3 Payments and estimates by economic classification

Summary of payments and estimates by economic classification										
Department of Social Development										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
Current payments	341 186	252 420	285 408	394 361	373 056	380 803	468 571	520 904	533 192	23.05
Compensation of employees	161 852	172 601	215 274	266 808	234 610	243 645	308 373	345 120	362 812	26.57
Salaries and wages	161 852	172 490	215 274	235 025	223 348	243 645	288 657	324 482	340 602	18.47
Social contributions		111		31 783	11 262		19 716	20 638	22 210	
Goods and services	179 334	79 004	70 134	127 553	138 446	131 585	156 738	172 168	166 601	19.12
Of which										
Communication	1 107	5 580	19 443	18 253	16 152	14 951		300	367	(100.00)
Computer equipment	2 408						1 000	1 921	1 613	
Consultants and specialised services	48 572	59 198	16 424	57 120	57 120	89 368	94 756	98 649	94 515	6.03
Consumables										
Inventory	20 333	14 226	17 187	15 260	22 616	17 371	3 622	4 149	2 411	(79.15)
Maintenance and repairs and running cost	1 007		3 199	3 291	3 291		6 155	6 626	7 365	
Printing and publications			6 403	6 730	6 730		5 041	6 802	6 796	
Training				9 895	9 895	9 895	676	7 018	7 059	(93.17)
Transport	2 281									
Travel and subsistence	98 626		7 096	17 004	17 004		41 777	45 970	45 665	
Other	5 000		382		5 638		3 711	733	810	
Interest and rent on land		815				5 573	3 460	3 616	3 779	(37.91)
Interest						5 573	3 460	3 616	3 779	(37.91)
Rent on land		815								
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to (Total)	140 258	160 934	236 124	335 903	329 338	341 830	438 021	664 621	705 370	28.14
Provinces and municipalities				1 004	5 015	147				(100.00)
Provinces					4 011	(444)				(100.00)
Provincial Revenue Funds					4 011	(444)				(100.00)
Provincial agencies and funds										
Municipalities				1 004	1 004	591				(100.00)
Municipalities										
of which										
Regional services council levies				1 004	1 004	591				(100.00)
Municipal agencies and funds										
Universities and technikons										
Non-profit institutions	132 260	155 301	214 545	220 991	210 415	286 022	425 771	649 571	688 303	48.86
Households	7 998	5 633	21 579	113 908	113 908	55 661	12 250	15 050	17 067	(77.99)
Social benefits	7 998	5 633	21 579	108 908	108 908	55 632	12 250	15 050	17 067	(77.98)
Other transfers to households				5 000	5 000	29				(100.00)
Payments for capital assets	3 942	5 818	18 117	32 508	38 408	26 277	45 143	43 400	45 665	71.80
Buildings and other fixed structures		3 440	11 746	25 805	29 205	20 553	30 470	16 605	19 018	48.25
Buildings		3 440	11 746	25 805	29 205	20 553	24 470	10 335	12 466	19.06
Other fixed structures							6 000	6 270	6 552	
Machinery and equipment	3 942	2 378	6 371	6 703	9 203	4 181	14 673	26 795	26 647	250.94
Transport equipment										
Other machinery and equipment	3 942	2 378	6 371	6 703	9 203	4 181	14 673	26 795	26 647	250.94
Total economic classification	485 386	419 172	539 649	762 772	740 802	748 910	951 735	1 228 925	1 284 227	27.08

Table B.6 Summary of details of expenditure for infrastructure by category

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2007/08			MTEF 2008/09			MTEF 2009/10				
				Date: Start	Date: Finish	At start	At completion		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
1. NEW CONSTRUCTION																			
1	Humansdorp Multi Purpose Centre	Western	Multi purpose centre	Apr 05	Mar 07	1 730		Infrastructure			800								
2	Flagstaff Service Office	Oliver Tambo	Service Office	Apr 07	Mar 09	2 100		Infrastructure			1 100			1 445					
3	Engobo Service Office	Chris Hani	Service Office	Apr 08	Mar 09	1 200		Infrastructure						1 200			800	800	
4	Libode Service Office	Oliver Tambo	Service Office	Apr 07	Mar 09	1 200		Infrastructure						1 200			800	800	
5	Bedford Service Office	Anatole	Service Office	Apr 07	Mar 08	2 000		Infrastructure			1 500			1 500					
6	Mt. Frere Multi Purpose Centre	Alfred Nzo	Multi Purpose Centre	Apr 07	Mar 08	1 022		Infrastructure			1 500			1 500					
7	Bizana Service Office	Western	Service Office	Apr 07	Mar 10	1 000		Infrastructure			1 500			1 171			1 500	1 500	
8	Qumbu Secure Care Centre	Oliver Tambo	Secure Care Centre	Apr 02	Mar 10	2 000		Infrastructure			1 500			2 063			5 643	5 643	
9	Phalo House Phase 2	Bisho Head Office	House Phase 2	Apr 05	Mar 08	10 000		Infrastructure			5 200			1 500					
10	Willowdale Service Office	Anatole	Service Office	Apr 07	Mar 10	1 000		Infrastructure			1 500			1 000			1 500	1 500	
11	Mdantsane One Stop Justice Centre	Anatole	One Stop Justice Centre	Apr 06	Mar 10	1 000		Infrastructure			1 370			4 026					
12	Idutywa Service Office	Anatole	Service Office	Apr 08	Mar 10	2 500		Infrastructure			1 500						1 500	1 500	
13	Ladygrey Multi purpose centre	Ukhahlamba	Multi purpose centre	Apr 08	Mar 10	2 500		Infrastructure									1 500	1 500	
14	Ngqomkwe Service Office	Anatole	Service Office	Apr 08	Mar 10	3 000		Infrastructure			1 500						1 000	1 000	
15	Mckear Service Office	Ukhahlamba	Service Office	Apr 08	Mar 10	1 500		Infrastructure									1 775	1 775	
16	Elliotdale Service Office	Anatole	Service Office	Apr 08	Mar 10	2 500		Infrastructure			1 500						1 500	1 500	
Total own new construction											20 470			16 605			19 018	19 018	
2. REHABILITATION/UPGRADING																			
1	Ezibeleni Outreach Centre	Chris Hani	Outreach Centre	Apr 07	Mar 08	1 000		Infrastructure											
2	Whitesea service office	Chris Hani	Service Office	Apr 07	Mar 08	800		Infrastructure			1 500								
3	Nkuselweni Secure Care Centre	Ibhayi	Secure Care Centre	Apr 07	Mar 08	800		Infrastructure			1 000								
4	Kaskammahoek service office	Anatole	Service Office	Apr 07	Mar 08	1 000		Infrastructure			1 200								
5	Dora ngriza service office	Ibhayi	Service office	Apr 07	Mar 08	800		Infrastructure			1 000								
6	Elliotdale Service Office	Sakhisizwe	Service Office	Apr 07	Mar 08	800		Infrastructure			1 500								
Total rehabilitation/upgrading											7 200			0				0	

Table B.6 Summary of details of expenditure for infrastructure by category (continued)

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2007/08				MTEF 2008/09				MTEF 2009/10			
				Date: Start	Date: Finish	At start	At completion	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
3. OTHER CAPITAL PROJECTS																			
1	Various	Various	Service offices	Apr 07	Mar 08	2,000						500							
2	Various	Various	Area offices	Apr 07	Mar 08	3,000						500							
3	Various	Various	5 Residential institutions	Apr 07	Mar 08	2,000						500							
4	Various	Various	Project Management	Apr 07	Mar 08	300						300							
Total other capital projects												1,800						0	0
4. RECURRENT MAINTENANCE																			
	Various	Various	Maintenance of Departmental facilities	Apr 07	Mar 08	3,000						1,000							
Total recurrent maintenance												1,000							
TOTAL												30,470					16,605		19,018

