

Department of Social Development

Vote 13

To be appropriated by Vote in 2009/10	R792 343 000
Statutory amount	R 1 400 000
Responsible MEC	MEC of Social Development
Administrating Department	Department of Social Development
Accounting Officer	Deputy Director General: Social Development

1. Overview

The development of a strategic plan document for requires a very passionate and meticulous process. An accurate understanding of current challenges and an honest analysis and understanding of the Apex Priorities as integral part of the government's programme of action formed the basis of the strategic plan.

The Apex Priorities call on the Department to intensify the war against Poverty. The department will focus on tackling child and adult poverty.

The Provincial Growth and Development Strategy, its revision and the Millennium Development Goals are relevant mirrors against which the department will assess its performance.

Treasury guidelines and strategic policy decisions taken by the National Department of Social Development shall remain compelling reasons for the department to constantly adjust.

The department will be failing in its mandate if it ignores the challenges brought about by the Service Delivery Model. As a prerequisite the department will seek to adhere strictly to the PFMA while fast tracking the delivery of services.

In keeping with the slogan **“Together creating a caring, humane and developed society”** the department will strengthen its fight against substance abuse more than ever before. A “caring, humane and developed society” will be hard to come by if Early Childhood Development is not strengthened

Further the weaknesses in Early Childhood development tend to throw our youth into issues of substance abuse, crime and many other forms of ills that are completely not in keeping with the Social coherence in communities. Breakdown of self esteem, complete and dismal lack of lack of values become common place.

The plight of children living alone and child headed households need not be overemphasized. The Youth and HIV and Aids Programmes will be strengthened. A well co-coordinated integrated planning approach will be strengthened coupled with creating an effective Monitoring and Evaluation system to constantly assess service delivery speed and impact.

1.1 Vision

A caring, humane and developed society.

1.2 Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga.

1.3 Strategic Goals

- Improve the quality and equity of service delivery, the capacity and governance of the Social Service Component
- Mitigate the negative impact of HIV and AIDS and expand the Home Community Based Care programme
- Reduce poverty through integrated sustainable development by specifically prioritising the most vulnerable groups
- Develop an infrastructure plan for the department
- Rebuild families and communities through policies and programmes empowering the young, elderly, and people with disabilities as well as women.

1.4 Legislative and other mandates

The core functions of the department are determined by the following legislation:

- White Paper for Social Welfare, 1997
- White Paper on Population Policy for South Africa, 1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Age Persons Amendment Act, 1998 (Act No. 1998)
- National Welfare Act, 1978 (Act 100 of 1978)
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Child Care Act, 1983 (Act No 74 of 1983)
- Children's Act (Act 38 of 2005)
- Probation Services Amendment Act, 2002 (Act No 30. of 2002)
- The Prevention and Treatment of Drug Dependency Act (Act 20 of 1992)
- Social Assistance Act, 2004 (Act 13 of 2004)
- Non-Profit Organisations Act, 1997 (Act 71 of 1997)
- National Development Agency Act, 1998 (Act No 108. of 1998)
- Advisory Boards on Social Development Act, 2001 (Act No 3. of 2001)
- Domestic Violence Act, 1998 (Act 116 of 1998)

1.5 Other policy developments

- National Gender Policy Framework
- Child Justice Bill

2. Review of the current financial year 2008/9

In an endeavour to accelerate service delivery, the Department has put in place a comprehensive strategic management system. The strength of this system is based on the integrated service delivery model, that:

- Is guided by a comprehensive policy analysis, formulation, evaluation and monitoring approach that provides a framework for the collection of baseline research information on the target population; i.e. children, women, youth, people with disabilities, people living with HIV and AIDS, families and communities.
- Contributes to the development of a comprehensive and integrated poverty alleviation strategy.
- Provides for a holistic performance monitoring system that takes into consideration the Department's capacity to deliver services to its citizenry, impact on the services rendered to the extent to which it uses its resources productively, as well as the extent to which it minimizes the effects of inflation.

The year under review presented some challenges and opportunities in turning around the situation in Vote 13.

The Department has increased the rate of appointments to a point where the staff complement is 1 535 as on 28 November 2008. However, the delays in the finalisation of the department's organisational structure remain significant as challenges for the vote.

Sixty five 65 SAWs were given bursaries in 2006, completed their studies in 2007 and were employed as from February 2008. 134 SAWs were given bursaries in June 2007 – out of the 134, 127 completed their studies and have been appointed with effect from 01 July 2008. 56 SAWs started their training in August / September 2007; out of the 56 SAWs, 53 completed their studies and are waiting to be placed. Bursaries were awarded to two hundred (200) Social Auxiliary Workers in June 2008 and are still studying. 253 Social Work and 22 Community Development Work students were awarded bursaries. Twenty one (21) Social Work completed their studies, 3 have already been placed; 18 are awaiting to be placed. One (1) Community Development Work student completed studies and has already been placed.

One hundred and five (105) HCBC organizations were funded in line with the EPWP. These not only benefited the carers, but also improved services to orphans and other children made vulnerable by HIV and AIDS.

The department was able to carry out its mandate in terms of the Child Justice Bill by implementing diversion programmes with the increased number of probation officers and assistant probation officers. The number of children awaiting trial in prisons was also reduced as the capacity of the Hendrina Secure Care Centre was increased from 35 to 60 beds, this also include accommodation for girls.

As a response to reduce the number of youth dependent on substance abuse, the department has intensified its awareness and prevention programmes through Ke-Moja targeting youth in schools. The capacity of the current Treatment and Rehabilitation Centre was increased to accommodate 20 youth to address the special needs of young people who have become addicts.

Constraints

The main challenge faced by the Sector is inadequate infrastructure for office accommodation. This has a negative impact on the accessibility of services. The current organisational structure is not aligned to service delivery needs. This resulted to the prioritisation of the review of the current organisational structure. Inadequate human capacity at all levels still remains a challenge, with special reference to scarce skills.

3. Outlook for the coming financial year 2009/10

Services intended for the coming year

The department will continue to implement the provisions of the Older Person's Act, Children's Act, Child Justice Bill, National Youth Service and National Drug Master Plan to improve service delivery.

The Integrated Service Delivery Model continues to be a beacon for the department in the repositioning of the Social Services component to address the existing and growing risks and challenges such as poverty, unemployment and HIV and AIDS.

Major focus will be given to the following in the next financial year:

- The restoration of the ethics of care and human development into all programmes. This includes the rebuilding of family, community and social relations in order to promote social integration.
- The implementation of the Sustainable Livelihood Approach that provides direct benefits to those who are in greatest need. This will address poverty in rural and urban areas with prime beneficiaries being women, youth and children.
- The provision of a range of services to support community-based care and support for people living with HIV and AIDS as well as those affected such orphans and vulnerable children.
- The development and implementation of strategies to reduce youth criminality, substance abuse and youth unemployment.
- Making social welfare services accessible and available to people in rural, peri-urban and informal settlements as well as ensuring equity in service provision is critical to the transformation process.
- Providing services to people with disabilities in ways that promote their human rights, economic development and assist with their integration into mainstream society.
- The Department is committed to co-operative governance. It will work in partnership with communities, organizations and institutions in civil society. The Department will promote the strengthening of the partnership between non-profit organizations (NPOs), Community-Based Organizations (CBOs) and Faith Based Organizations (FBOs) in rendering developmental social services.
- The facilitation of systematic integration of population factors into all policies, plans, programmes and strategies at all levels and within all sectors and institutions of government in the Mpumalanga Province.
- The Department will further focus on poverty eradication including the adoption and implementation of the anti-poverty strategy, crime prevention and support, further implementation of the Isibindi Model, intensification of EPWP with special emphasis on ECD and HCBC, the National Youth Service, Masupatsela Youth Pioneer Programme and Infrastructure development.

4. Receipts and financing

4.2 Summary of receipts

Table 13.1: Summary of receipts: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Equitable share	249 898	319 218	459 293	656 932	653 332	677 353	786 511	892 458	985 427
Departmental receipts				5 400	5 400	5 400	5 832	6 785	7 693
Total receipts	249 898	319 218	459 293	662 332	658 732	682 753	792 343	899 243	993 120

4.3 Departmental receipts collection

Table 13.2: Departmental receipts: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Sales of goods and services other than capital assets	354	208	233	204	289	289	211	232	237
Interest, dividends and rent on land	357	1 734	2 059	1 680	2 721	2 721	1 716	1 888	2 020
Sales of capital assets	78		589						
Financial transactions in assets and liabilities			102	43	305	305			
Total departmental receipts	789	1 942	2 983	1 927	3 315	3 315	1 927	2 120	2 257

5. Payment summary

5.1 Key Assumptions

Implementation of the Integrated Service Delivery Model (ISDM)

The ISDM for developmental social services is inclusive of all programmes within the Department. This model presents an opportunity to detail the nature, scope, extent and level of services that social services practitioners are and should be delivering within one consolidated framework. The desired outcome of the ISDM is the implementation of a comprehensive, efficient, effective, quality services delivery system that contributes to a self-reliant society.

In order to implement this model effectively a range of human, financial and other infrastructure resources are required. The following key focus areas have been prioritised:

Implementation of social welfare legislation and policies and Child Justice Bill

- This legislation requires the sector to make provision for the employment of probation officers and assistant probation officers to implement diversion programmes
- This will also require an increase in capacity of the current Secure Care Centre from 30 to 60 beds plus an additional 60 bed capacity Secure Care Centre.

Older Person's Act, 13 of 2006

This Act advocates for the transformation of services for older persons to ensure equity in the distribution of resources, and promotion of community based services. The rights and protection of older persons are also promoted. This will be done through, amongst others, the implementation of the register on elder abuse.

Children's Act, 38 of 2005

The rights and protection of children as enshrined in the constitution are further promoted in this Act. Special focus will be given to early childhood development by funding additional 120 ECD centres, and strengthening of 143 ECD sites in terms of the EPWP reaching 56 811 children.

Expansion of Social Welfare Services

The financial awards policy makes provision for the transformation of services rendered by NPO's. The increase in budget in the coming year will enable the department to fund more community based services especially those in rural areas. It will also be used to building institutional capacity of emerging NPO's.

Expanded Public Works Programme

The EPWP will be intensified with 143 additional ECD sites and 55 HCBC projects linked to EPWP.

Institutional Capacity Building

The implementation of the ISDM and increasing needs for services makes it imperative that the Department prioritises institutional capacity building. These increasing needs for human and financial resources make it necessary that the vote use the additional budget effectively. It is also important that the Department constantly strengthens its management capacity.

5.2 Programme summary

Table 13.4: Summary of payments and estimates: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	63 009	49 494	91 097	163 599	161 100	160 009	196 512	213 781	226 087
Social Welfare Services	125 142	145 724	284 538	363 753	368 652	393 353	450 405	524 911	588 450
Research and Development	35 522	54 680	81 910	134 980	128 980	129 391	145 426	160 551	178 583
Total payments and estimates:	223 673	249 898	457 545	662 332	658 732	682 753	792 343	899 243	993 120

5.3 Summary of economic classification

Table 13.5 Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	139 095	144 243	238 315	333 312	349 027	373 047	408 986	451 268	495 417
Compensation of employees	62 040	41 776	127 637	184 085	193 085	216 657	249 667	271 245	293 165
Goods and services	77 055	102 467	110 678	149 227	155 942	156 390	159 319	180 023	202 252
Transfers and subsidies to:	82 100	101 562	190 665	258 145	263 079	263 079	295 574	349 034	406 051
Provinces and municipalities	189	329							
Departmental agencies and accounts	3 226								
Non-profit institutions	78 663	101 206	190 649	245 237	242 171	242 171	277 939	330 590	387 562
Households	22	27	16	12 908	20 908	20 908	17 635	18 444	18 489
Payments for capital assets	2 478	4 093	28 565	70 875	46 626	46 627	87 783	98 941	91 652
Buildings and other fixed structures		23	13 363	45 035	19 035	19 035	57 456	66 430	66 979
Machinery and equipment	2 478	4 070	15 202	25 840	27 591	27 592	30 327	32 511	24 673
Total economic classification	223 673	249 898	457 545	662 332	658 732	682 753	792 343	899 243	993 120

5.4 Infrastructure payments

5.4.2 Departmental infrastructure payments

Refer to Table B.5 in the Annexure to Budget Statement 2.

6. Programme description

6.1 Programme 1: Administration

6.1.1 Description and objectives

This programme captures the strategic management and support services at all levels of the department i.e. Provincial, District, and Sub-District

Table 13.11 Summary of payments and estimates:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Office of the MEC			323	852	852	1 379	1 400	1 500	1 593
Corporate Management Services	45 562	36 628	56 349	117 266	114 666	114 666	142 547	157 803	167 333
District Management	17 447	12 866	34 425	45 481	45 582	43 964	52 565	54 478	57 161
Total payment and estimates	63 009	49 494	91 097	163 599	161 100	160 009	196 512	213 781	226 087

Table 13.12: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	60 831	46 996	78 992	98 262	112 763	111 672	112 624	117 367	127 625
Compensation of employees	20 568	19 280	39 809	59 350	59 350	55 973	66 451	73 167	77 004
Goods and services	40 263	27 716	39 183	38 912	53 413	55 699	46 173	44 200	50 621
Transfers and subsidies to:	62	67	16	12 908	20 908	20 908	17 635	18 534	18 489
Provinces and municipalities	62	54							
Households		13	16	12 908	20 908	20 908	17 635	18 534	18 489
Payments for capital assets	2 116	2 431	12 089	52 429	27 429	27 429	66 253	77 880	79 973
Buildings and other fixed structures		23	8 482	45 035	19 035	19 035	57 456	66 430	66 979
Machinery and equipment	2 116	2 408	3 607	7 394	8 394	8 394	8 797	11 450	12 994
Total economic classification:	63 009	49 494	91 097	163 599	161 100	160 009	196 512	213 781	226 087

6.2 Programme 2: SOCIAL WELFARE SERVICES

6.2.1 Description and objectives

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. This programme will further implement new social welfare legislation and policies namely:

- Child Justice Bill
- Older Person's Act
- Children's Act
- Policy on Financial Awards to Service Providers
- Integrated Service Delivery Model

6.2.2 Service delivery measures

See annexure B

Table 13.13: Summary of payments and estimates:Programme 2 (Social welfare services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Professional and Administrative Support	43 467	53 775	77 833	97 712	105 677	129 853	140 500	165 338	168 455
Substance abuse, Prevention and Rehabilitation	4 592	5 566	15 315	16 994	15 247	15 637	17 082	19 176	20 458
Care and Service to older Person	17 676	14 508	23 318	28 323	25 265	25 264	29 140	33 179	35 016
Crime Prevention and Support	4 763	9 084	12 340	13 884	15 623	15 622	15 097	17 388	19 380
Service to person with Disability	12 642	12 261	20 074	24 358	21 376	21 372	26 048	31 412	33 196
Child Care and Protection Services	29 868	29 616	87 029	114 170	120 569	120 562	135 193	165 067	199 232
Victim Empowerment	1 535		6 935	9 146	7 215	7 211	9 709	10 927	11 606
HIV/AIDS	10 599	20 914	37 348	50 597	50 597	50 597	68 905	72 092	89 562
Social Relief			1 751	2 800	2 800	2 794	3 080	3 388	4 031
Care and Service to older Person			2 595	5 769	4 283	4 441	5 651	6 944	7 514
Total payment and estimates	125 142	145 724	284 538	363 753	368 652	393 353	450 405	524 911	588 450

Table 13.14 Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	50 155	68 444	116 985	145 231	153 196	177 896	191 278	225 689	245 261
Compensation of employees	34 307	14 698	67 111	92 294	101 294	127 879	136 019	158 136	171 798
Goods and services	15 848	53 746	49 874	52 937	51 902	50 017	55 259	67 553	73 463
Transfers and subsidies to:	74 709	76 577	153 401	204 886	201 820	201 820	243 150	284 045	337 648
Provinces and municipalities	106	253							
Departmental agencies and accounts	3 226								
Non-profit institutions	71 355	76 317	153 401	204 886	201 820	201 820	243 150	284 045	337 648
Households	22	7							
Payments for capital assets	278	703	14 152	13 636	13 636	13 637	15 977	15 177	5 541
Buildings and other fixed structures			4 881						
Machinery and equipment	278	703	9 271	13 636	13 636	13 637	15 977	15 177	5 541
Total economic classification	125 142	145 724	284 538	363 753	368 652	393 353	450 405	524 911	588 450

6.3 Programme 3 Research and Development

Programme 3 consists of two directorates namely Community Development and Population and Research which will be presented as Programme 3A and Programme 3B respectively, as reflected in the table below.

<p>Programme 3 A</p> <p>1) Community Development</p>	<ul style="list-style-type: none"> • Youth Development • Sustainable Livelihood • Institutional Capacity Building and Support
<p>Programme 3 B</p> <p>2) Directorate: Population and Research</p>	<ul style="list-style-type: none"> • Research and Demography • Population Capacity Development and Advocacy

6.3.1 Policies, Strategies and other mandates

- White Paper for Social Welfare, 1997
- National Youth Development Policy Framework ,2002
- National Youth Service Programme
- National Youth Development Strategy, 2005-2010
- Masupa-tsela Youth Pioneer Programme
- National Strategy on Expanded Public Works Programme
- Integrated Service Delivery Model

6.3.2 Priorities and Strategic Objectives

Develop, monitor and facilitate the implementation of policies, legislations and programmes to protect, empower and support the youth.

The National Youth Service Programme will empower the youth with the following:

- Entrepreneurial skills
- Life skills
- Accredited career oriented programme

The Masupa-tsela Youth Pioneer Programme is aimed at the following:

- To be a government-wide programme promoting activism amongst youth;
- To reduce poverty amongst the youth;
- To be the second economy intervention especially in terms of skills development and improving youth employability;
- To build a new cadre of public servants especially within Social Sector with new values of caring and compassion; and
- To promote social cohesion and nation building

6.3.3 Programme 3B: POPULATION AND RESEARCH

The Population & Research Directorate includes 2 sub-programmes namely Research & Demography and Population Capacity Development and Advocacy.

Directorate: Population & Research	Research and Demography
	Population Capacity Development and Advocacy

6.3.4 Policies/ Priorities

Sub-programme: Research and Demography

The Population Policy for South Africa, April 1998 highlights three main Population Unit functions that relate to the functions of the Research and Demography Sub-programme

- Monitor and evaluate population policy implementation, which is at this stage approached as a research project.
- Commission relevant research.

- Undertake analysis and interpretation of data on the country's population dynamics and on the reciprocal relationship between population and development to inform policy design and programming.

6.4 Sub-programme: Population Capacity Development and Advocacy

6.4.1 Strategic Objectives

To advocate and build capacity for the implementation of the Population Policy

6.4.2 Policies /Priorities

The Population Policy for South Africa, April 1998 highlights four Population Unit functions that relate to the functions of the Population capacity Development and Advocacy Sub-programme

- Develop means to assist government departments to enhance their capacity and expertise in analysing the linkages between demographic variables and their policies and programmes.
- Assist government departments to interpret the Population Policy in relation to their areas of responsibility.
- Promote advocacy for population and related development issues targeted at government leadership and civil society at all levels.
- Disseminate relevant population information to all structures of government in suitable formats in order to inform them about population trends and to provide technical support for the implementation of the policy.

6.4.5 Service delivery measures

Programme 3 A: Community Development

See annexure B

Table 13.11: Summary of payments and estimates:Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Professional and Administrative Supp	8 278	10 593	21 763	35 712	36 463	36 292	43 793	44 116	48 959
Youth Development			17 337	65 667	58 916	59 667	64 841	75 642	84 378
Sustainable Livelihood	26 240	43 413	32 524	19 535	19 535	19 535	21 470	24 101	27 527
Institutional Capacity Building and Support			6 662	7 548	7 548	7 456	8 317	9 123	9 686
Research and Demography	759	291	1 483	3 824	3 824	3 748	4 096	4 437	4 706
Population Capacity Development	245	383	2 141	2 694	2 694	2 693	2 909	3 132	3 327
Total payment and estimates	35 522	54 680	81 910	134 980	128 980	129 391	145 426	160 551	178 583

Table 13.13: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	28 109	28 803	42 338	89 819	83 068	83 479	105 084	108 212	122 531
Compensation of employees	7 165	7 798	20 717	32 441	32 441	32 805	47 197	39 942	44 363
Goods and services	20 944	21 005	21 621	57 378	50 627	50 674	57 887	68 270	78 168
Transfers and subsidies to:	7 329	24 918	37 248	40 351	40 351	40 351	34 789	46 545	49 914
Provinces and municipalities	21	22							
Non-profit institutions	7 308	24 889	37 248	40 351	40 351	40 351	34 789	46 545	49 914
Households		7							
Payments for capital assets	84	959	2 324	4 810	5 561	5 561	5 553	5 794	6 138
Machinery and equipment	84	959	2 324	4 810	5 561	5 561	5 553	5 794	6 138
Total economic classification	35 522	54 680	81 910	134 980	128 980	129 391	145 426	160 551	178 583

7. Other programme information

7.1 Personnel numbers and costs

Table 13.14: Personnel numbers and costs¹: (Social Development)

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
Programme 1: Administration	150	245	391	543	516	609	622
Programme 2: Social Welfare Services	300	363	549	759	1 063	1 285	1 405
Programme 3: Development and research	74	108	189	226	262	305	345
Total provincial personnel numbers	524	716	1 129	1 528	1 841	2 199	2 372
Total provincial personnel cost (R thousand)	74 918	82 657	127 658	216 657	239 667	271 245	293 165
Unit cost (R thousand)	143	115	113	142	130	123	124

Table 13.16: Payments on training: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel									
Payments on tuition				12 751			14 026	15 429	16 355
Programme 2: (Social Welfare Services)									
Subsistence and travel					13 014				
Payments on tuition									
....									
Programme 3: (Development and Research)									
Subsistence and travel									
Payments on tuition									
Total payments on training: (Social Development)				12 751	13 014		14 026	15 429	16 355

Table 13.16(b): Information on training: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff			530	688			729	800	850
Number of personnel trained					217				
<i>of which</i>									
Male			158	223	428		236	240	250
Female			372	468	662		496	500	550
Number of training opportunities									
<i>of which</i>									
Tertiary									
Workshops			105	197			200	200	205
Seminars			20	22			24	24	30
Other			2	3			3	3	7
Number of bursaries offered			175	240	278		255	255	260
Number of interns appointed									
Number of learnerships appointed			128 (SAW)		200(SAW)		190	190	190
Number of days spent on training			80	84			90	90	95

Annexure to Budget Statement

Table B.3: Payments and estimates by economic classification Programme 1- Administration

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	60 831	46 996	78 992	98 262	112 763	111 672	112 624	117 367	127 625
Compensation of employees	20 568	19 280	39 809	59 350	59 350	55 973	66 451	73 167	77 004
Salaries and wages	14 598	13 496	33 905	49 045	49 045	43 851	52 279	59 775	62 927
Social contributions	5 970	5 784	5 904	10 305	10 305	12 122	14 172	13 392	14 077
Goods and services	40 263	27 716	39 183	38 912	53 413	55 699	46 173	44 200	50 621
Transfers and subsidies to¹:	62	67	16	12 908	20 908	20 908	17 635	18 444	18 489
Provinces and municipalities	62	54							
Households		13	16	12 908	20 908	20 908	17 635	18 444	18 489
Payments for capital assets	2 116	2 454	20 571	52 429	27 429	27 429	66 253	77 970	79 973
Buildings and other fixed structures		23	8 482	45 035					
Other machinery and equipment	2 116	2 431	12 089	7 394	27 429	27 429	66 253	77 970	79 973
Total economic classification: Programme 1 Administration	63 009	49 517	99 579	163 599	161 100	160 009	196 512	213 781	226 087

Table B.3: Payments and estimates by economic classification Programme 2 Social Welfare Services

Table B.3: Payments and estimates by economic classification: Programme (2: Social Welfare Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	50 155	68 444	116 985	145 231	153 196	177 896	191 278	225 689	245 261
Compensation of employees	34 307	14 698	67 111	92 294	101 294	127 879	136 019	158 136	171 798
Salaries and wages	22 496	10 426	57 575	73 127	82 127	98 239	109 816	128 375	139 249
Social contributions	11 811	4 272	9 536	19 167	19 167	29 640	26 203	29 761	32 549
Goods and services	15 848	53 746	49 874	52 937	51 902	50 017	55 259	67 553	73 463
Transfers and subsidies to¹:	74 709	76 577	153 401	204 886	201 820	201 820	243 150	284 045	337 648
Provinces and municipalities	106	253							
Social security funds	3 226								
Non-profit institutions	71 355	76 317	153 401	204 886	201 820	201 820	243 150	284 045	337 648
Social benefits	22	7							
Payments for capital assets	278	703	14 152	13 636	13 636	13 637	15 977	15 177	5 541
Buildings and other fixed structures			4 881						
Buildings			4 248						
Other fixed structures			633						
Machinery and equipment	278	703	9 271	13 636	13 636	13 637	15 977	15 177	5 541
Transport equipment			4 475				8 000		
Other machinery and equipment	278	703	4 796	13 636	13 636	13 636	7 977	15 177	5 541
Total economic classification: Programme (number and name)	125 142	145 724	284 538	363 753	368 652	393 353	450 405	524 911	588 450

Table B.3: Payments and estimates by economic classification Programme 3 Research and Development

Table B.3: Payments and estimates by economic classification: Programme (3: Development and Research)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	28 109	28 803	42 338	89 819	83 068	83 479	105 084	108 212	122 531
Compensation of employees	7 165	7 798	20 717	32 441	32 441	32 805	47 197	39 942	44 363
Salaries and wages	14 598	13 496	33 905	27 169	27 169	27 469	38 231	33 796	37 561
Social contributions	5 970	5 784	5 904	5 272	5 272	5 336	8 966	6 146	6 802
Goods and services	20 944	21 005	21 621	57 378	50 627	50 674	57 887	68 270	78 168
Transfers and subsidies to¹:	7 329	24 918	37 248	40 351	40 351	40 351	34 789	46 545	49 914
Provinces and municipalities	21	22							
Non-profit institutions	7 308	24 889	37 248	40 351	40 351	40 351	34 789	46 545	49 914
Households		7							
Payments for capital assets	84	959	2 324	4 810	5 561	5 561	5 553	5 794	6 138
Machinery and equipment	84	959	2 324	4 810	5 561	5 561	5 553	5 794	6 138
Total economic classification: Programme (3:development and research)	35 522	54 680	81 910	134 980	128 980	129 391	145 426	160 551	178 583

Table B.4: Payments and estimates by economic classification: Sector specific “of which” items
Table B.4: Payments and estimates by economic classification: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	60 831	46 996	78 992	98 262	112 763	111 672	112 624	117 367	127 625
Goods and services	44 475	21 829	36 842	51 693	53 413	55 699	46 173	44 200	50 621
<i>of which</i>									
Assets <R5000	101		608	875	875	547	602	662	702
Bursaries (employees)	386		2 236	547	547	500	1 455	1 500	1 500
Catering: Departmental activities	1 830		3 460	12 751		1 062	1 201	1 245	1 362
Communication	232		587	1 012	1 062	5 400	5 167	6 167	7 716
Computer services	490		3 550	2 692	5 400	160	1 119	1 120	2 380
Cons/prof:business & advisory services	6		174	190	160	696	766	842	842
Contractors	1	2		98	98	98	108	119	119
Government motor transport	631	2 118	2 635	1 430	1 430	1 430	1 976	1 731	2 134
Inventory: Food and food suppliers				148	148	148	167	179	184
Inventory: Raw materials				9	9	9	11	11	12
Inventory: Other consumables				844	844	844	1 084	1 021	1 083
Inventory: Stationery and printing	1 480	2 032	2 644	2 808	2 808	2 808	2 754	2 771	3 017
Owned & leased property expenditure	7 894	3 379	5 313	6 907	6 907	9 978	10 850	10 680	11 771
Transport provided dept activity	10		26						
Travel and subsistence	1 720	1 465	3 374	6 051	6 051	6 051	5 913	7 099	7 700
Training & staff development	1 764	443	105	355	355	355	691	430	430
Operating expenditure	826	559	990	211	11 040	7 132	1 157	1 250	1 408
Venues and facilities	322	504	787	872	872	872	962	962	1 056
Other	22646	31 866	38536	20270	25 321	17 609	8402	6411	7205
Total economic classification: Programme 1 (Administration)	63 009	49 494	91 097	163 599	161 100	160 009	196 512	213 781	226 087

Total economic classification: Programme 2:(Social Welfare Services)

	50 155	68 444	116 985	145 231	153 196	177 896	191 278	225 689	245 261
Current payments									
Goods and services	15 848	53 746	49 874	52 937	51 902	51 902	55 259	67 553	73 463
<i>of which</i>									
Assets <R5000	229	1 260	566	1 283	1 283	1 283	1 408	1 546	1 665
Audit cost: External		109							
Catering: Departmental activities		1 155	2 148	3 455	3 455	3 455	3 870	6 256	6 557
Communication	85	4 031	4 989	480	480	480	529	582	624
Cons/prof.business & advisory services				131	131	131	166	159	169
Cons/prof. Laboratory services				69	69	69	76	83	88
Contractors	5	29	150	585	585	585	645	709	751
Agency & support/outsourced services			368	689	689	689	758	834	884
Entertainment	49	336	605						
Government motor transport	492	1 008	822	758	758	758	834	916	972
Inventory: Food and food supplies				3 561	3 561	3 561	3 927	4 308	4 997
Inventory: Fuel, oil and gas				100	100	100	111	121	129
Inventory: Raw materials		30		163	163	163	180	197	210
Inventory: Medical supplies				86	86	86	95	104	110
Inventory: Other consumables				523	523	523	575	632	674
Inventory: Stationery and printing	2 112	1 976	4 496	321	321	321	354	388	722
Lease payments				244	244	244	269	295	314
Owned & leasehold property expenditure	6 115	1 513	1 570	272	272	272	299	329	349
Transport provided dept activity	11	214	96	315	315	315	348	383	416
Travel and subsistence	601	2 629	12 512	8 389	7 530	6 193	7 183	10 542	10 777
Training & staff development	95	922	1 735	3 966	3 966	3 966	4 362	5 801	6 693
Operating expenditure	2 515	13 504	14 922	23 898	23 251	23 251	27 789	30 454	32 228
Venues and facilities	22	2 307	2 850	551	856	856	606	668	726
Other	3 517	22 723	2 045	23 111	20 242	20 106	22 886	26 460	28 915
Total economic classification: Programme 2:(Social Welfare Services)	125 142	145 724	284 538	363 753	368 652	393 353	450 405	524 911	588 450

Total economic classification: Programme 3:(Research and Development)

	28 109	28 803	42 338	89 819	83 068	83 479	105 084	108 212	122 531
Social Development									
Current payments									
Goods and services	20 944	21 005	21 621	57 378	50 627	50 627	57 887	68 270	78 168
<i>of which</i>									
Assets <R5000	36		556	427	427	427	471	516	551
Bursaries (employees)	44								
Catering: Departmental activities		236	3 716	3 617	3 617	3 617	3 879	4 377	4 644
Communication	15	8	526	725	725	725	797	877	935
Cons/prof.business & advisory services									4 965
Cons/prof. Infrastructure & planning				451	451	451	496	546	779
Contractors				112	112	112	123	135	143
Agency & support/outsourced services			1 634	15 509	8 758	8 758	15 660	18 767	19 884
Entertainment	74	506	448						
Government motor transport			164	36	36	36	40	44	47
Inventory: Food and food supplies				19	19	19	21	23	25
Inventory: Other consumables				671	671	671	738	812	861
Inventory: Stationery and printing	34	5 087	710	1 186	1 186	1 186	1 305	1 435	1 520
Lease payments				166	166	166	183	201	213
Owned & leasehold property expenditure			28	100	100	100	110	121	128
Transport provided dept activity	13	124	445	566	566	566	623	685	727
Travel and subsistence	77	2 913	1 333	10 643	10 643	10 859	11 082	12 619	13 868
Training & staff development	521		413	5 548	5 548	5 548	5 801	6 713	7 215
Operating expenditure	814	292	2 484	359	359	359	394	434	465
Venues and facilities		67	1 195	884	884	884	968	1 016	1 080
Other	19 316	11 772	7 969	16 359	15 608	15 515	16 553	18 949	20 118
Total economic classification: Programme 3 (Research and Development)	35 522	54 680	81 910	134 980	128 980	129 391	145 426	160 551	178 583

Table B.5(a): Details of payments for infrastructure by category

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	MTEF		
					Date: Start	Date: Finish				2009/10	2010/11	2011/12
1. New constructions (buildings and infrastructure) (R thousand)												
1	KaMaqhekeza Branch Office	Ehlanzeni	Nkomazi	Block X 12 offices	1/4/2009	30/03/2010	Administration			7 631 400		
2	Gert Sibande District Office	Gert Sibande	Musukaligwa	Block X 20 offices	1/4/2009	30/03/2010	Administration			3 000 000		
3	Carolina Branch Office	Gert Sibande	Albert Luthuli	Block X 80 offices	1/4/2009	30/03/2010	Administration			2 511 740		
4	Hendrina Branch Office	Nkangala	Steve Tshwete	Block X 10 offices	1/4/2009	30/03/2010	Administration			5 000 000		
5	Marapyane Branch Office	Nkangala	Dr J S Moroka	Block X 10 offices	1/4/2009	30/03/2010	Administration			8 269 135		
2. Existing constructions (buildings and infrastructure) (R thousand)												
1	Leroro Branch Office	Ehlanzeni	Thaba Chweu	Block X 12 offices	1/4/2010	30/09/2011	Administration				7 488 431	
2	Mangweni Branch Office	Ehlanzeni	Nkomazi	Block X 15 offices	1/4/2010	15/12/2011	Administration				8 268 000	
3	Matibidi Branch Office	Ehlanzeni	Thaba Chweu	Block X 12 offices	1/4/2010	30/09/2011	Administration				7 488 431	
4	Greylingstad Branch Office	Gert Sibande	Dipaleseng	Block X 20 offices	1/4/2010	30/03/2011	Administration				9 760 333	
5	Leandra Branch Office	Gert Sibande	Govan Mbeki	Block X 40 offices	1/4/2010	30/03/2011	Administration				8 504 083	
6	Evander Branch Office	Gert Sibande	Govan Mbeki	Block X 54 offices	1/4/2010	30/03/2011	Administration				9 920 532	
1	Boschfontein Branch Office	Ehlanzeni	Nkomazi	Block X 08 offices	1/4/2012	30/09/2012	Administration					5 816 049
2	Mgobodzi Branch Office	Ehlanzeni	Nkomazi	Block X 08 offices	1/4/2012	30/09/2012	Administration					5 816 049
3	Lydenburg Branch Office	Ehlanzeni	Thaba Chweu	Block X 15 offices	1/4/2012	15/12/2012	Administration					8 985 229
3. Other infrastructure (R thousand)												
1a. New constructions (buildings and infrastructure - recurrent) (R thousand)												
	Hluvakani Sub-district Office	Ehlanzeni	Bushbuckridge	Block X 06 offices	7/8/2008	7/2/2009	Administration				234 834	
	Zoeknag Sub-district Office	Ehlanzeni	Bushbuckridge	Block X 06 offices	14/08/2008	14/02/2009	Administration				226 690	
1	Msogwaba Branch Office	Ehlanzeni	Mbombela	Block X 12 offices	1/4/2009	30/06/2009	Administration				777 171	
2	KaMajjika Branch Office	Ehlanzeni	Mbombela	Block X 20 offices	1/4/2008	31/08/2008	Administration				2 686 454	
3	Volksrust Branch Office	Gert Sibande	Pixley Ka Seme	Block X 16 offices	1/4/2008	30/09/2008	Administration				2 629 404	
4	Balfour Sub-district Office	Gert Sibande	Dipaleseng	Block X 30 offices	1/4/2008	30/09/2009	Administration				7 129 635	
5	Bethal Branch Office	Gert Sibande	Govan Mbeki	Block X 16 offices	1/4/2009	30/03/2010	Administration				7 118 761	
6	Mkobola Branch Office	Nkangala	Thembisile	Block X 10 offices	18/11/2008	18/09/2009	Administration				3 837 331	
7	Moloto Branch Office	Nkangala	Thembisile	Block X 10 offices	3/12/2008	3/10/2009	Administration				4 014 706	
	Miscellaneous	Provincial	Provincial	Service provision	1/4/2009	30/03/2010	Administration				2 108 300	
1	Greylingstad Branch Office	Gert Sibande	Dipaleseng	Block X 20 offices	1/4/2010	30/03/2011	Administration					4 108 227
2	Leandra Branch Office	Gert Sibande	Govan Mbeki	Block X 40 offices	1/4/2010	30/03/2011	Administration					8 439 111
3	Evander Branch Office	Gert Sibande	Govan Mbeki	Block X 54 offices	1/4/2010	30/03/2011	Administration					8 814 335
4	Gert Sibande District Office	Gert Sibande	Musukaligwa	Block X 80 offices	1/4/2010	30/03/2011	Administration				15 000 000	
Total new constructions (buildings and infrastructure)										57 175 561	66 429 810	25 000 000
Total new constructions (buildings and infrastructure)										66 429 810	66 429 810	66 979 000



Summary of Departmental transfers to NGOs



Stimulation Centres for Persons with Disabilities

Amass Stimulation Centre	40	71	71	71	143	190	238
Bonang Lesedi Stimulation	8	30	30	30	62	82	103
Bonglithanlha Stimulation Centre	34	41	41	41	95	119	158
Cathuza Stimulation Centre	45	56	56	56	119	158	203
Cheshire Home Stimulation Centre (Steenbok S/c)	31	36	36	36	71	95	119
Dasha School and Centre for Children	33	66	66	66	71	95	119
Eamogetswe Stimulation Centre(20)	9	30	30	30	48	63	79
Eggeni Stimulation Centre	52	78	78	78	152	203	253
Ekhaya Stimulation -Ekandustria	11	27	39	39	39	39	39
Epheng Stimulation Centre	30	36	36	36	143	190	238
God's Will Stimulation Centre	75	143	143	143	285	380	475
Hoyi Stimulation Centre	20	38	38	38	76	101	127
Injabulo Stimulation Centre	22	31	31	31	48	63	79
Isibame Esihle Stimulation Centre	60	85	85	85	108	143	182
Kristophe Ryan Centre	21	40	40	40	95	127	158
Lenna Ke Mtho Stimulation Centre (55)	43	52	52	52	71	95	119
Malethogonolo Stimulation Centre (15)	15	17	17	17	17	17	17
Makheke Stimulation Centre	21	19	19	19	19	19	19
Masibambisane Stimulation Centre	43	47	47	47	105	139	174
Masizakhe Stimulation Centre	15	2	2	2	40	40	40
Moremela Stimulation Centre (20)	9	26	17	17	48	63	79
Muthuthu Stimulation Centre	5	42	42	42	57	76	95
Nantlhuba Stimulation Centre	22	22	22	22	48	63	79
Nkosiphile Stimulation Centre	28	31	31	31	57	76	95
Gedusizi Stimulation Centre	17	39	39	39	95	127	158
Sikhetokuhle Stimulation Centre	39	82	82	82	152	203	253
Simunye Stimulation-Enkangala	13	32	32	32	48	63	79
Sipheishi Stimulation Centre (previous Monica's)	32	65	65	65	100	133	166
Sizakale Stimulation Centre (Sibuyile)(20)	17	32	32	32	48	63	79
Sizanani Cheshire Home Stimulation Centre	47	54	54	54	86	114	143
Thembu Stimulation Centre	5	18	14	14	14	14	14
Thembisa Stimulation Centre(20)	14	14	14	14	14	14	14
Thokozane Stimulation Centre	22	43	43	43	86	114	143
Thusnang Stimulation Centre	14	14	14	14	14	14	14
thuthukani stimulation Centre Piet Retief	23	146	81	81	162	215	269
Tshemba Hosi Stimulation Centre	25	26	26	26	285	380	475
Vera Stimulation Centre	45	143	143	143	285	380	475
Vollingondo Stimulation Centre(28)	19	18	18	18	71	95	119
Vusani Stimulation-Bundu	43	74	48	48	95	119	158
Wisanani Northwork Stimulation Centre	17	95	95	95	190	253	317
Zenzele Stimulation Centre	12	17	17	17	43	57	71
Zimeleni Stimulation Centre	18	24	32	32	76	101	127
Zenzele Stimulation Centre	12	24	32	32	76	101	127
Edenpark Assisted Living	90	63	63	63	91	150	198
Gugulethu St Benedict Home (79)	1210	861	861	861	1120	1288	1481
Hersakker Old Age Home (76)	587	562	562	562	500	1104	1270
Piet Retief (44)	503	311	311	311	510	587	674
Lydenburg Rusoord (60)	11	29	29	29	127	210	221
Mthumkhulu Assisted Living Facility	617	395	395	395	640	714	774
Ons Eile Home Carolina (67)	304	429	429	429	355	408	469
Ons Tuliste Home for the Aged (28)	692	494	494	494	703	808	930
Rusoord Belfast Home (60)	1155	810	810	810	1000	1265	1456
SAVE Home Ermelo (120)	362	362	362	362	637	843	1036
SAVE Home Hendrina (50)	711	532	532	532	818	940	1094
SAVE Home Middleburg (133)	1009	810	810	810	1184	1361	1565
SAVE Home Pietermaritzburg (100)	637	637	637	637	1036	1369	1668
Silverjare Home (79)	517	363	363	363	490	564	648
St Joseph's Home for the Aged (51)	935	571	571	571	818	1030	1252
Thuthukani Assisted Living (100)	400	184	184	184	401	530	669
Volkerust Rusoord Home (40)	187	203	203	203	271	394	414
Abanto Based Care for Older Persons	53	30	30	30	65	94	99
Driefontein Aged Group	154	160	160	160	327	347	352
Ikageng Service Centre	74	34	34	34	45	66	69
Ikiriling Aged Club	387	291	291	291	387	591	699
Phuthanani Old Age Club	111	53	53	53	103	108	113
Phuthanani Service Centre	65	53	53	53	71	71	71
Siyazinkela Care for the Aged	55	41	41	41	81	117	123
Thandanani Aged Club	108	27	27	27	80	80	80
Ubuthe Benhuthuko Aged Club	108	27	27	27	80	80	80
Vukuzenzele (Yukuzimele) Aged Club	108	27	27	27	80	80	80
Zamelani Abadala Aged group	102	48	48	48	90	131	138



Community Based Services for Older Persons (service centres)

85	64	64	64	124	130
Abaduzi Aged Group	27	49	49	85	100
Asimbabane Bogogo Social Club	71	65	65	95	116
Bambanani Service Centre	117	57	57	76	124
Bambanani Service Centres	71	64	64	85	127
Bambanani Service Centres	72	65	65	87	133
Bambanani Service Centres	73	66	66	88	139
Bongani Zihandani Club	54	34	34	48	70
Bongani Zihandani Club	60	41	41	54	83
Bottling Society for the Aged	46	33	33	46	67
Bukhosi Bafu Service Centre	40	22	22	35	51
Bushbuckridge Pension Association	27	35	35	63	89
Driefontein Old Age Group	115	85	85	113	155
Ebenezer Elderly Support Group	87	43	43	87	127
Embalenhle Luncheon Club	85	64	64	95	124
Enjabuleni Service Centre	94	59	59	84	118
Enjabuleni Service Centre	95	60	60	85	120
Ikanga Old Age Group	84	33	33	65	95
Ikanga Old Age Group	85	34	34	66	100
Incabo Old Age Home Base Care	111	67	67	117	166
Inhle Lento Luncheon Club	81	81	81	109	158
Injabulo Yabadala Old Age club	76	64	64	87	127
Inkazinatho Care for the Aged	68	24	24	33	48
Intofutuko Yabogogo Aged Group	41	31	31	41	60
Ithemba Aged Group	57	32	32	43	63
Ithrelieng Old Age Club	87	33	33	43	63
Kamhushwaha Old Age Group(40)	109	49	49	65	95
Kamhushwaha Old Age Group	100	49	49	65	95
Khavelithe Old Age Group	62	42	42	65	95
Khuphukani Service Centre	41	41	41	33	48
Kinross Golden Oldies	65	24	24	33	48
Kosmos Service Centre	97	49	49	98	143
Kwa Zanele Old Age Group	65	73	73	65	95
Kwazwe Kwaza Service Centre	66	73	73	109	158
Kyalami Service Centre	65	49	49	65	95
Lethabile Service Centre	69	24	24	33	48
Likusasa Letu Service Centre	33	33	33	63	92
Lubumbabo Service Centre	63	50	50	63	92
Ludhlo Service Centre(152)	284	163	163	217	333
Mabola Service Centre	35	26	26	35	51
Magubha Service Centre	31	31	31	41	60
Masibambanani Club	76	51	51	65	95
Masibambanani Club	77	51	51	65	95
Masibambisane Care Of the Aged	41	33	33	43	63
Masizizane Aged Club	79	33	33	43	63
Masizizane Aged Club	76	73	73	98	143
Masizenzele Aged Group	58	46	46	63	93
Maybuye Old Age Group	35	26	26	35	51
Ons Huis Service Centre	85	26	26	33	48
Phakamani Bogogo Service Centre	31	31	31	41	60
Phakamani Bogogo Service Centre	32	31	31	41	60
Phumelela Care for the Aged(72)	71	41	41	54	83
Phumelela Care for the Aged(72)	63	41	41	54	83
Phumlani Old Age Club	71	49	49	65	95
Phumlani Old Age Club	72	49	49	65	95
Phutanang Service Centre	27	17	17	23	33
Realegogo Old Age Centre	16	20	20	27	39
Schoongezicht Luncheon Club(30)	38	29	29	39	57
Sesikhulle Aged Club	66	26	26	35	51
Sikhulile Mhola Luncheon Club	104	55	55	74	108
Siphumulekhaya Care of the Aged	59	49	49	65	95
Siyaphila Old Age Centre	167	34	34	48	68
Siyaphila Old Age Centre	168	34	34	48	68
Siyazinhlela Care for the Aged	94	33	33	43	63
Siyazinhlela Care for the Aged	95	33	33	43	63
SOECA Old Age Group	92	43	43	57	83
Sukumani Association for the Aged	65	33	33	43	63
Sukumani Old Age Organisation	38	49	49	65	95
Thandanani Mhluzi Service Centre	109	81	81	109	158
Thandanani Service Centre Bethal	35	41	41	54	79
Thandanani Service Centre Davel	65	49	49	65	95
The Rose Buds Club	200	138	138	185	269
Thuthukamjindini Service Centre(50)	10	17	17	23	33
Thuthukani Care of the Aged (40)	61	45	45	59	83
Thuthukani Care of the Aged (40)	103	45	45	59	83
Thuthukani Club	104	46	46	60	84
Thuthukani Service Centre	52	26	26	35	51
Thuthukani Service Centre	53	26	26	35	51
Ubuhle Bentuthuko Old Age Group	61	43	43	57	83
Ubuhle Bentuthuko Old Age Group	62	43	43	57	83
Ukukhanya KwaBogogo Service Centre	81	33	33	43	63
Ukuzalala Ukuzalala Service Centre	81	33	33	43	63
Umuzomuhle Aged Club	25	66	66	87	127
Vukani Bogogo Old Age Group Hectorspruit	93	31	31	41	60
Vukani Nitentele Bogogo Project	93	47	47	63	93
Vukani Service Centre(30) Kanyamazane	27	20	20	26	38
Vukuzenzele Care for the Aged(50)	34	27	27	33	48
Vukuzenzele Care for the Aged(50)	35	27	27	33	48
Vukuzenzele Old Age Group	22	40	40	53	76
Vukuzenzele Old Age Group	23	40	40	53	76
Vukuzithathe Aged Group	69	46	46	59	83
Vulindlela Service Centre	70	60	60	80	117
Vusanani Service Centre	67	33	33	43	63
Witbank Society Oasis Seniors Centre(125)	142	114	114	152	222
Witbank Society Mthikhule Service Centre	93	181	181	217	333
Zamelani Abadala Aged group	126	79	79	126	184
Zamokuhle Elderly Club	67	41	41	54	79
Zamokuhle Service Centre Box 72056	31	22	22	29	41
Zamokuhle Service Centre(20) Loding	77	62	62	85	124
Zondile Old Aged Group					



Organization Name	121	122	181	181	181	564	621	683
Social Organisations for Older Persons								
SAVF Community Development Programme Ermelo	121							
Witbank Society for the Aged Community Work	242					133	147	161
CHILD AND PROTECTION SERVICES								
Belfast Children's Home	3056		3614			5598	5598	5598
Bethesda Home of Hope	317		330			523	523	523
Louis Hildebrandt Children's Home	100		100			334	334	334
Edinburg Care Village	1400		1344			3139	3139	3139
SOS Children's Village	343							
SOS Children's Village (Foundation)	1122							
Theresa Willis Home of Hope	1182		1182			1831	1831	1831
Uzvelo Home	123		114			262	262	262
Development Programmes for Children								
Nkomazi Community Advice Office	113		69			69		
Day Care Centres for Children (Creches)								
Makhundu Christian Support	20							
Activa Pre-School	124		87			127	190	253
Agape Pre-School	137		257			374	561	748
Allendale Day Care	218		203			203	475	634
Amazing Grace Educare	46		83			120	181	247
Angels Day Care	36		87			127	190	253
Andries Inama Day Care	39		41			60	90	120
Angelo Matordes Day Care	23		52			124	185	247
Aerataneng Day Care	81		54			111	166	222
Arise Educare Day Care	67		144			215	323	431
Arthurstone Day Care	38		242			352	527	703
Asakhane Creche	169		193			253	380	507
Asifunde Pre-School	172		159			200	280	367
Asiphiso Day Care	41		59			86	128	171
Baleseng Day Care	22		101			158	238	317
Bambanani Creche (Box 570)	84		128			190	285	390
Bambanani Day Care Centre Embalenhle	53		128			190	285	390
Bambanani Day Care Centre Embalenhle	94		128			190	285	390
Bambanani Day Care Centre Mayflower(Box 3448)	14		89			130	195	260
Bambazakhe Pre-School	36		63			92	138	184
Bambazakhe Pre-School	33		63			92	138	184
Banaki English Medium Day Care	61		112			171	257	342
Banaki English Medium Educare	33		107			143	213	284
Banana Day Care Centre	67		83			111	166	222
Banana Day Care Centre	33		65			85	127	170
Basani Creche	68		130			212	318	425
Beverly Hills Day Care	37		163			253	380	507
Bethel Pre School	78		261			380	570	760
Bethlehem Day Care (Buhlebethu Creche F)	15		83			120	181	241
Blessing Children's Ministry Pre-School	110		76			127	190	253
Boitsepo Day Care	145		57			95	143	190
Boitumelo Early Learning Centre	80		146			200	299	399
Bonani Day Care	77		109			159	238	317
Bongani Day Care Box 104	35		113			159	238	317
Bonginkosi Pre School	63		47			120	181	241
Bong'Umusa Day Care Centre	47		113			159	238	317
Bong'Umusa Day Care Centre	61		47			120	181	241
Bongumusa Educare	93		83			120	181	241
Bongumusa Educare	174		47			120	181	241
Bonisa Pre School	16		142			215	323	431
Bonisothando Day Care Centre	51		142			215	323	431
Bongani Day Care	115		173			253	380	507
Bright Future Pre School	90		105			146	219	291
Buhle Bethu Day Care Centre	43		100			146	219	291
Buhle Bethu Day Care Centre	48		28			42	62	82
Buhle Bethu Day Care Centre	31		126			184	276	367
Buhle Bethu Day Care Centre	60		50			73	109	146
Buhle Bethu Day Care Centre	21		292			425	637	849
Care Bears Pre School	26		83			105	157	209
Care Bears Pre School	42		45			67	100	133
Chalama Day Care Centre	20		42			57	83	109
Chalama Day Care Centre	153		42			57	83	109
Claud-Claud Day Care Centre	84		45			67	100	133
Courtlands Creche	30		42			57	83	109
Courtlands Creche	80		42			57	83	109
Deyani Day Care	3		45			67	100	133
Deyani Day Care	3		42			57	83	109
Dibatsatsebo Educare (20)	20		42			57	83	109
Dikwengkweng Day Care	44		42			57	83	109
Dikwengkweng Day Care	41		42			57	83	109
Diuluma Pre School	23		65			95	143	190
Dumpries C Day Care	25		57			83	124	166
Dzunisani Day Care	60		78			105	157	209
Early Steps Day Care Centre	22		44			63	95	127
Early Steps Day Care Centre	22		44			63	95	127
Ebenezer Detseng Day Care	40		65			95	143	190
Ebenezer Early Learning Centre	64		87			124	185	247
Edinburg CcDay Care Box 38489	89		137			197	294	391
Edinburg CcDay Care Box 38489	44		37			52	74	99
Ekuafutheni Day Care Centre(63)	58		72			99	144	193
Ekuafutheni Day Care Centre(63)	65		74			108	162	215
Ekuafutheni Day Care Centre	22		74			108	162	215
Ekuafutheni Day Care Centre	9		74			108	162	215



El Shaddai Pre School Middelburg	34	74	74	108	162	216
Elliot Nxumalo Day Care	166	87	87	238	366	476
Elvies Maitjhe Day Care	189	191	218	127	190	263
Emdenini Educare	102	111	111	162	242	323
Emwenya Early Education Centre	269	184	184	168	235	317
Enabeni Day Care	339	51	51	111	166	222
Enjabulweni Creche	117	179	179	205	285	380
Entokozweni Educare Shongwe	92	110	110	190	285	380
Entokozweni Day Care (Box 1425)	143	144	144	190	285	380
Entokozweni Early Learning Centre	138	144	144	190	285	380
Entokozweni Pre School Box 7733 Kanyamazane	45	122	122	336	504	672
Ethanda Day Care Centre	171	148	148	215	323	431
Ethandeni Day Care Centre	162	144	144	215	323	431
Ethembeni Pre-School Box 273	66	44	44	95	143	190
Fairlyland Day Care Centre	98	87	87	190	285	380
Faith Burlington Day Care	125	129	129	187	280	374
Fortune Educare	123	131	131	206	309	412
Ganyani Day Care	60	96	96	155	233	310
Gingiriki Day Care	47	97	97	142	216	289
God Is Good Pre School	17	137	137	228	342	455
God's Kid's Day Care Centre	43	65	65	124	185	247
Good Hope Educare	16	22	22	276	413	551
Good Hope Educare School	17	187	187	267	400	539
Goodhope Educare Centre	123	94	94	136	204	272
Grootboom Educare Pre-School	142	72	72	105	157	209
Gugulethu Pre-School	33	57	57	82	124	166
Gugulethu Pre-School Centre	63	118	118	292	443	589
Happy Valley Creche	43	93	93	57	86	114
Henna Day Care Centre	52	95	95	143	216	290
Hintekani Day Care	161	172	172	240	374	501
Hlanganani Educare	47	86	86	165	247	329
Hlanganani Methodist Uphliment Centre	100	105	105	152	228	304
Hlanganani Pre-School	132	135	135	195	293	394
Hiyisani (Mkhulhu) Day Care	143	91	91	206	305	412
Hiyisani Lumukisa Day Care	41	41	41	48	71	95
Hlophiso Day School	113	57	57	120	181	241
Hlophiso Pre-School	113	94	94	182	270	360
Huzingqondo Educare centre	198	316	316	570	855	1140
Hmeeh Educare	57	54	54	79	119	158
Hoyi Pre-School	39	41	41	63	95	127
Humulani Day Care	32	41	41	63	95	127
Hungani Day Care	102	70	70	152	228	304
Hungani Day Care Centre	100	152	152	222	333	444
IK Makuse Early Learning Centre	176	181	181	265	394	526
Ikageleng Day Care	199	196	196	285	428	570
Ikageng Educare Centre	55	76	76	111	166	222
Ikayalabantwane Day Care Centre	73	44	44	96	143	190
Ikholwa Kwezi Creche	51	78	78	111	166	222
Ikhwazi Day Care	119	78	78	171	257	342
Ilanga Day Care	52	107	107	158	238	317
Ilanga Creche	23	44	44	63	96	127
Ilanga Pre School	67	44	44	63	96	127
Ilanga Pre School Centre	19	50	50	73	109	146
Imbonovo Pre School	41	105	105	152	228	304
Imhlonhle Pre School	43	50	50	73	109	146
Injabulo Yethu Pre School	41	107	107	155	233	310
Inkulisa Creche	43	105	105	152	228	304
Inkulisa Pre School	48	63	63	127	190	253
Inkhusa Lethu Pre School	74	184	184	272	409	545
Inthuthuko Day Care Centre	136	98	98	143	214	285
Inyoni Creche	110	134	134	206	309	412
Isibanesozevo Day Care Centre	35	43	43	79	119	158
Isibonelo Day Care Centre (Box 482)	112	43	43	79	119	158
Isibonelo Educare School Phola	125	196	196	285	428	570
Isibonelo-Esithi Pre-School	168	225	225	491	737	982
Isibuliso Educare Centre	347	35	35	51	76	101
Isidingo Day Care Centre	69	34	34	51	76	101
Isithembu Day Care Centre	57	107	107	155	233	310
Khulambali 299 & Naledi	103	107	107	155	233	310
Ittereleng Day Care	111	109	109	158	238	317
Itshengwe Day Care	227	392	392	665	998	1331
Ithuseng Creche	89	187	187	285	430	575
Ithuseng Pre-School	142	87	87	190	285	380
Ithemba Lethu Day Care Centre	73	20	20	86	128	171
Ithuseng Day Care	139	54	54	82	124	165
Ithuseng Pre-School	195	196	196	285	430	575
Iymenz Day Care	130	154	154	225	344	463
Iyemz Day Care	139	154	154	225	344	463
Jabulani Day Care	91	109	109	158	238	317
Jabulani Creche Moteti (Box 435)	34	112	112	160	240	320
Jabulani Day Care School	82	139	139	203	304	406
Jackson Xinganga Day Care	150	139	139	203	304	406
Jailile Pre cum Creche(100)	86	160	160	253	380	507
Jeremia Day Care	21	160	160	253	380	507



Jesus and Me Pre School	80	77	77	120	181	241
Joel Mntsi Day Care	22	42	158	338	371	494
Joy Christian Pre School	53	170	247	247	261	348
Joy Pre Primary Educare				206	309	412
Joyous Day Care	27	52	111	111	166	232
Kalilo Day Care Centre	35	52	65	158	158	158
Kamhlushwa Educare Centre	61	97	36	179	119	159
Khanyalanga Day Care				158	238	317
Khanyalanga Day Care				179	119	159
Khanyisani Day Care	72	144	36	179	317	317
Khanyisani Day Care				158	238	317
Khayalabo Pre-School and Creche				158	317	317
Khayalami Day Care	31	144	144	111	168	252
Khayalethu Day Care Centre	107	218	195	314	470	627
Khayezi Day Care (84)	11	135	218	330	195	195
Khayelihle Day Care Centre	111	218	218	330	195	195
Khayelihle Day Care Centre				133	200	266
Khaysani Early Childhood Development Centre	99	260	380	380	570	760
Khaysani Day Care	59	166	567	851	1134	1134
Khatukuthula Creche	144	97	97	222	333	444
Khomisanani Day Care	30	36	190	222	333	444
Khomisanani Day Care				100	380	380
Khomisani Hlwekisa Day Care				79	119	158
Khulani Day Care	120	160	95	143	190	190
Khulankhali Day Care Centre				329	494	659
Khulangelwati Day Care Centre	117	218	218	475	634	854
Khulani Educare Centre	141	228	255	486	666	910
Khulani Day Care				195	278	377
Khushakwazi Day Care Centre				85	127	172
Khulekani Day Care	20	61	114	114	171	228
Khuleka Day Care Centre				179	253	344
Khuphukani Day Care (merged with Sizanani Day Care Centre 16 child)	34	84	84	122	166	222
Kidlo College	86	84	84	122	166	222
Kiddy Kids Day Care Centre	65	36	36	119	158	204
Kidco Creche	73	126	183	183	266	352
Kindergarten Creche	121	126	126	184	276	367
Kings Garden Creche (88)	43	51	111	111	166	222
Kumani Day Care	45	51	51	111	166	222
Kurhula Day Care	48	47	82	82	124	165
Kurisani Day Care	27	58	127	127	190	253
Kwaka Day Care	72	99	100	100	144	198
Kwelapelle Educare Centre	115	99	99	100	285	380
Kwenyana Day Care	37	144	144	222	333	444
Lebonang Day Care	102	170	170	247	371	494
Lebonang Day Care	94	170	170	247	371	494
Lebongo Day Care	17	58	61	136	204	272
Lefiso Child Care support (drop in centre)				247	371	494
Lehlabale Educare	22	71	65	111	166	222
Lehlabale Educare				63	92	124
Lehlabale Educare	21	61	63	138	184	247
Lehlabale Educare	15	91	107	155	233	310
Lehlabale Educare	12	74	107	155	233	310
Lehlabale Educare	21	41	42	79	119	158
Lekgokamang Day Care				92	138	184
Lephong Day Care	31	82	87	108	162	215
Leratong Day Care Centre	22	87	87	127	190	253
Leseding Educare (Box 63)	87	87	87	127	190	253
Leseding Educare (Box 154)	87	87	87	124	185	247
Leseding Educare (Box 154) Magelemba	136	52	52	206	309	412
Lethabong Day Care	53	88	88	114	152	205
Letseasing Educare	107	196	196	285	428	570
Libangeni Day Care				54	82	110
Liberty Educare				119	158	204
Liberty Educare	63	63	111	166	222	299
Likusaletlu Pre School Shongwe	101	83	83	120	181	241
Lindani Day Care	68	68	149	223	298	399
Lindokuhle Day Care Centre	142	142	54	108	181	241
Lindokuhle Day Care Centre Box 101 Mbuluzi	150	184	206	300	412	539
Lindokuhle Day Care Centre Box 101 Mbuluzi	130	184	206	300	412	539
Little Achiever Day Care	148	176	176	260	390	520
Little Angel Day Care	67	83	120	241	341	452
Likusaletlu Creche Box 353	63	109	109	150	227	304
Loving God Creche				95	143	190
Lucy Mashiane Pre School	150	327	327	475	660	887
Ludlow Day Care	129	90	90	127	190	253
Lutheran Day Care Centre	134	157	157	253	380	507
Lutheran Day Care Centre	109	109	158	238	317	412
Luvolwetu Pre School	33	33	33	51	76	101
Lvk Day Care	33	33	33	51	76	101
Luvolwetu Pre School (25)	33	33	33	51	76	101
Mabasa Day Care	125	107	107	158	238	317
Mabilisa Day Care Centre	44	44	44	66	96	126
Mabjane Day Care	246	246	342	495	672	903
Madi Day Care	24	44	44	66	96	126
Madi Day Care				184	276	367
Madulle Day Care				184	276	367
Mafela-Tiko Day Care	125	224	224	326	489	638

Mahanzeni Day Care	144	144	144	144	144	209	314	418
Malamule Day Care	35	22	22	22	22	48	171	195
Malebo Pre School	120	128	128	128	128	215	323	431
Malusoanane Day Care	52	52	52	52	52	114	171	228
Malusomuhle Educare Centre	73	294	294	294	294	428	642	855
Mananga Educare Centre(50)	302	481	481	481	481	527	790	1003
Manubisa Day School	83	87	87	87	87	137	190	253
Marisa Mbhele Memorial Creche	163	126	126	126	126	184	276	367
Masakhane Catholic Pre-School	111	174	174	174	174	253	380	507
Masibambisane Day Care Centre	107	73	73	73	73	105	157	209
Masibambisane Pre School	187	174	174	174	174	253	380	507
Masiphahane Day Care Centre	77	55	55	55	55	127	190	253
Masungulo Yinkululeko Creche						130	193	256
Matlatsi Day Care						95	143	190
Matlatsi Day Care						127	190	253
Mazinyane Day Care	85	78	78	78	78	127	190	253
Mbongo Educare	163	194	194	194	194	282	423	564
Mbongo Educare	115	120	120	120	120	174	261	348
Mdumiseni Educare	59	87	87	87	87	137	190	253
Mdumiseni Pre School	228	215	215	215	215	317	475	634
Mentling Educare						127	190	253
Mgwanduzweni Creche	103	87	87	87	87	127	190	253
Mkhokho Pre School	170	109	109	109	109	158	238	317
Mkhokhoko Creche	121	95	95	95	95	158	238	317
Millen Educare	24	36	36	36	36	53	79	105
Milner Day Care Centre	216	144	144	144	144	216	323	431
Minguni Pre-School	79	87	87	87	87	127	190	253
Molwene Day Care	145	148	148	148	148	216	323	431
Moses Nyundu Day Care	146	150	150	150	150	234	352	469
Mosopodi Day Care	47	48	48	48	48	70	105	139
Motibidi Pre School	44	44	44	44	44	66	99	132
Mp Stream Day Care	139	63	63	63	63	92	138	184
Mpumalelo Creche	133	133	133	133	133	193	290	386
Mpumalelo Creche (Box 2141)	73	80	80	80	80	127	190	253
Mpumalelo Creche Umindi	29	172	172	172	172	252	383	514
Mpumalelo Day Care	152	36	36	36	36	53	79	105
Mpumalelo Day Care Centre Box 38893	54	54	54	54	54	79	119	158
Mpumalelo Educare Centre	98	105	105	105	105	152	228	304
Mpumalelo Day Care Centre	166	109	109	109	109	159	239	319
Mpumalelo Day Care Centre	185	111	111	111	111	162	242	323
N'wa Ntumberi Day Care	55	54	54	54	54	79	119	158
New Generation Creche (50)	28	17	17	17	17	25	37	50
Nhlamulo Day Care	121	148	148	148	148	216	323	431
Nhlamulo Educare	184	83	83	83	83	120	181	241
Nhlamulo Day Care	113	115	115	115	115	168	252	336
Nhluluviko Day Care	109	118	118	118	118	171	257	342
Nights Creche	31	38	38	38	38	58	88	116
Nkonjaneni Day Centre	142	150	150	150	150	216	323	431
Nkoinathi Day Care Centre	142	150	150	150	150	216	323	431
Nobusiso Day Care Centre	183	85	85	85	85	124	185	247
Nolwazi Day Care Centre	133	64	64	64	64	95	143	190
Noning Impeccable Creche	53	83	83	83	83	120	181	241
Ntabanhlle Pre School	53	48	48	48	48	70	105	139
Ntataise Day Care Centre	19	181	181	181	181	301	451	602
Ntombana Day Care Centre	161	68	68	68	68	92	138	184
Ntsunxekani Day Care	123	274	274	274	274	409	613	817
Ntswanano Day Care	98	160	160	160	160	253	380	507
Osisweni Pre School	98	170	170	170	170	253	380	507
Phakamani Day Care	150	44	44	44	44	63	95	127
Phakamani Educare Centre, Box 295	104	102	102	102	102	144	216	288
Phakamani Educare Jepsesreef	80	85	85	85	85	124	185	247
Phaphamani Day Care	115	80	80	80	80	124	185	247
Phikelela Community Educare	132	146	146	146	146	216	323	431
Phileas Creche	105	107	107	107	107	155	233	310
Phosawe Community Educare	109	107	107	107	107	155	233	310
Phumiani Pre School	160	38	38	38	38	58	88	116
Phuthanang Day Care	153	140	140	140	140	209	314	418
Pikini Day Care Centre	117	118	118	118	118	171	257	342
Poli Nketsetse Day Care	143	142	142	142	142	209	314	418



Pretty Moon Pre School	47	65	65	65	143	190
Progress Day Care	80	83	83	83	181	241
Rejoice Early Learning Centre	188	242	242	242	713	960
Galimfundo Pre School	188	242	242	242	713	960
Geduzizi Day Care Centre	65	65	65	65	105	209
Chuvakani Day Care Centre	110	109	109	109	317	317
Radzisele Early Learning Centre	67	68	68	68	238	317
Ramokgetseane Community Creche	150	150	150	150	285	380
Rethabane Day Care	172	172	172	172	328	437
Refilwe Lerato (prev Tholulwazi Educare Verena)	44	44	44	44	265	390
Rejoice Early Learning Centre	79	96	96	96	190	265
Relebohle Day Care	97	97	97	97	163	127
Relebohle Day Care	116	116	116	116	209	279
Rethabile Day Care Centre	111	111	111	111	380	507
Rethabane Day Care Centre	107	107	107	107	242	310
Rethabane Day Care Centre	107	107	107	107	233	310
Rhuhululwazi Educare	41	41	41	41	158	238
Ringetani Day Care	66	66	66	66	238	317
Ripumelo Day Care Centre	113	113	113	113	95	143
Rise and Shine Pre School	39	97	97	97	247	359
Rivoningo Day Care	156	156	156	156	301	359
Robert Masinga Day Care	124	124	124	124	101	203
Sacred Heart Pre-School	48	87	87	87	182	203
Sacred Heart Pre-School(96)	127	133	133	133	222	444
Sakhile Early Learning Centre	119	83	83	83	342	461
Sakhizizwe Day Care Centre	101	98	98	98	127	263
Salem Pre School	111	131	131	131	290	386
Salvation Army Creche	174	174	174	174	181	271
Salvation Army Creche Barbarton	66	67	67	67	271	361
Sasekani Day Care	24	172	172	172	285	380
Sezemphile Day Care Centre	115	115	115	115	233	310
Sezemphile Day Care Centre	20	6	6	6	375	501
Shalom Day Care	53	85	85	85	127	127
Shalom Educare Centre	100	100	100	100	148	148
Shalekwan Day Care	113	113	113	113	322	448
Shilo Day Care Centre	45	38	38	38	371	556
Shining Stars Day Care Centre	131	131	131	131	203	294
Sibuyile Nursery School	20	20	20	20	187	280
Sigagule Nhuvuko Creche	148	148	148	148	82	124
Sikhuluwe Day Care Centre	233	218	218	218	150	245
Sihlangu Educare	82	85	85	85	215	323
Sihole Day Care	54	64	64	64	162	242
Sikhova Day Care	59	61	61	61	323	431
Sikhuluwe Day Care	57	92	92	92	242	323
Sikhulungolwazi Day Care Centre	121	133	133	133	317	475
Sikhuluwe Day Care Centre	80	44	44	44	475	634
Sikhuluwe Educare Centre Kanyamazane	174	179	179	179	185	247
Sihndokunje Day Care	243	239	239	239	356	475
Sinamava Day Care Centre	82	85	85	85	177	247
Siphamandla Creche	54	64	64	64	356	475
Siphumelele Day Care Centre	59	61	61	61	85	124
Siphumelele Day Care Centre	82	72	72	72	185	247
Siphumelele Day Care Centre(60)	104	87	87	87	124	185
Siphumelele Pre School	67	65	65	65	238	317
Siqondekhaya Day Care Centre	126	126	126	126	475	634
Sisebentle Pre School	194	197	197	197	177	247
Sisini Pre School	115	120	120	120	185	247
Sitabesoke Educare	122	109	109	109	317	475
Sithabesoke Educare	67	65	65	65	475	634
Sithuthuka Day Care (Siyathuthuka Box 91 Tweefontein)	113	150	150	150	185	247
Sithuthukile Day Care Centre	65	65	65	65	185	247
Siya thuthuka Day Care	65	65	65	65	185	247
Siyabonga Day Care Centre	56	282	282	282	127	190
Siyabonga Day Care Centre	348	28	28	28	634	859
Siyacathula Day Care Centre	52	86	86	86	190	253
Siyacathula Day Care Centre Enzimmoni	67	122	122	122	127	190
Siyacathula Day Care Centre Inthuthuko	67	122	122	122	143	190
Siyakhula Community Creche (Box 311)	50	70	70	70	166	222
Siyakhula Early Childhood Development (Box 3009)	101	110	110	110	111	166
Siyakhulisa Day Care	141	110	110	110	428	855
Siyakhekele Day Care	63	65	65	65	261	349
Siyaphambile Pre School	126	104	104	104	174	261
Siyaphambile Pre School	155	156	156	156	317	437
Siyatfufuka Pre School	155	156	156	156	563	748
Siyatfufuka Pre School Masibekela Box 14	155	156	156	156	238	317
Siyathele Early Learning Pre School	92	96	96	96	242	323
Siyathamba Educare Centre	103	83	83	83	437	563
Siyathuthuka Pre School Box 199	129	139	139	139	291	370
Siyathuthuka Pre School Box 199	442	370	370	370	143	190

Siyazama Creche (Box 156)	83	90	634	960	1267
Siyazama Educare Centre (Box 2864)	84	139	139	209	279
Siyazama Pre-School (Kwazamokuhle)	84	158	158	216	279
Siyazama Pre-School	32	96	163	209	279
Siza Umakhelwane Day Care Centre	74	143	143	214	285
Sizabantu Day Care Centre	173	158	158	238	317
Sizakancane Day Care Centre	111	102	102	138	181
Sizakancane Day Care Centre	61	92	92	120	162
Sizamelani Day Care Centre	60	35	76	114	152
Sizanelani Day Care Centre (merged with Khuphukani)	6	348	513	770	1026
Sizanelani Day Care Centre Standerton	283	48	272	409	545
Sizanelani Pre-School	48	87	127	190	253
Sizanelani Early Learning Centre	48	87	127	190	253
Skhilia Creche	48	87	127	190	253
Sphumelele Day Care Centre	48	87	127	190	253
St Joseph's Educare	48	87	127	190	253
St Joseph's Pre-School	48	87	127	190	253
Sunrise Day Care Centre	100	102	102	143	196
Sungulani Day Care	102	119	119	166	233
Sunrise Day Care Centre	102	119	119	166	233
Swiyathuthuka Nursery School	179	152	152	253	380
Teddy Bear Day Care	111	77	168	262	336
Tentsele Early Learning Centre	30	18	18	119	158
Tfuthuka Mhale Educare	142	148	148	215	323
Thabang Day Care Centre (Box 846)	89	85	124	185	247
Thabang Educare (Box 4848)	45	43	136	194	262
Thabang Day Care Centre	45	43	136	194	262
Thabanghulu Day Care Centre	91	91	143	214	285
Thambokhulu Creche	103	107	155	233	310
Thandabantwana Educare	149	157	244	366	488
Thandanani Creche	134	80	120	181	241
Thandanani Creche (Box 2033)	134	80	120	181	241
Thandanani Day Care Centre Lydenburg	263	254	377	585	794
Thandanani Day Care Centre Mafikeng	131	131	200	299	399
Thandulwazi Day Care	118	86	187	280	374
Thandulwazi Educare	127	107	155	233	310
The Way Educare Centre	92	44	253	380	507
Thembalethu Day Care Centre	96	124	271	391	519
Thembalethu Day Care Centre	87	58	70	105	139
Thembalethu Educare Phiva	147	65	143	190	253
Thembalethu Pre-School Mbuzini	145	145	216	323	431
Thembelithe Day Care Centre	145	145	216	323	431
Thembelithe Day Care Centre	145	145	216	323	431
Thembifundo Day Care Centre	281	303	440	661	881
Thembisi's Creche & Pre-School	82	87	127	190	253
Thembumelusi Educare Centre	109	107	155	233	310
Thianani Day Care Centre	129	147	165	233	310
Thianani Day Care Centre	129	147	165	233	310
Thokozani Creche (Box 3803)	157	209	304	456	608
Tholulwazi Day Care Centre Machadodorp	112	109	158	238	317
Tholulwazi Day Care Centre Lothair	222	254	317	475	634
Tholulwazi Day Care Centre Lothair	222	254	317	475	634
Tholulwazi Day Care Centre Wesselton	265	253	380	570	760
Thuthuka Educare Centre	104	85	124	185	247
Thuthukani Day Care Centre Botleg	84	85	124	185	247
Thuthukani Day Care Centre Mayflower	102	87	127	190	253
Thuthukani Day Care Centre Standerton	102	87	127	190	253
Thuthukani Day Care Plet Rastler	64	68	108	162	215
Thuthukani Educare (Box 154)	107	59	111	166	222
Thuthukani Pre-School (Box 11)	142	87	127	190	253
Thutong Educare	99	57	100	150	200
Thutong Pre-School	90	86	127	190	253
Timeleni Creche	76	74	108	162	215
Tinisele Day Care Centre	61	109	158	238	317
Tiny Bethesda Pre-School	82	82	127	190	253
Tipuxeni Day Care	185	185	276	429	579
Tizamelani Day Care	71	78	117	176	234
Tizamelani Day Care	125	103	143	214	285
Tjakastad Educare Centre	179	83	120	181	241
Tlangelani Day Care	166	118	171	257	342
Tlangelani Day Care	166	118	171	257	342
Tlhatlale Day Care	52	64	108	162	215
Together Educare	40	41	60	90	120
Tokologo Day Care	40	41	60	90	120
Tolukhanya Pre-School	93	93	143	214	285
Tolukhanya Pre-School	93	93	143	214	285
TRYING Angels Educare	97	107	155	233	310
TRYING Angels Educare(33)	97	107	155	233	310
Tsakani Day Care	61	66	96	143	190
Tsakani Day Care	61	66	96	143	190
Tshepo Educare(40)	42	22	48	71	95
Tshepo-Themba Day Care Centre	42	22	48	71	95
Tuthukani Pre-School	101	98	143	214	285

Ubuhle Benfundo Day Care Centre	59	57	57	57	124	152	158	162	162	215
Ubuhle Benfundo Pre School	76	76	76	76	158	158	158	162	162	215
Ukukhanya Day Care Centre	48	76	76	76	171	114	114	114	114	328
Ukukhanya Pre School	104	122	122	122	190	190	190	190	190	265
Umntambo Day Care	71	90	90	90	263	263	263	263	263	386
Uthando Creche					314	314	314	314	314	386
Uthando Day Care Centre					386	386	386	386	386	526
Uwazoluhle Day Care Centre					190	190	190	190	190	285
Verulam Day Care Centre					181	181	181	181	181	380
Violet Bank Creche	121	129	129	129	280	280	280	280	280	374
Vonani New Forest Day Care	231	257	257	257	413	413	413	413	413	190
Vukani Pre School Elikwazi	84	91	91	91	95	95	95	95	95	190
Vukuzenzele Pre School Box 33	59	59	59	59	86	86	86	86	86	171
Vulamehlo Early Childhood Centre Doornkop	236	213	213	213	345	345	345	345	345	600
Vulamehlo Educare Centre(125)	86	85	85	85	124	124	124	124	124	247
Vulamehlo Pre School	164	218	218	218	180	180	180	180	180	263
Vulindlela Creche (Box 633)	103	109	109	109	317	317	317	317	317	634
Vulindlela Day Care Centre	103	105	105	105	208	208	208	208	208	417
Vullingondo Day Care Centre	103	105	105	105	152	152	152	152	152	304
Vullingondo Educare Box 424 Magalemebe	75	49	49	49	190	190	190	190	190	285
Vullingondo Pre-School Rossenekal	33	55	55	55	108	108	108	108	108	280
Vumelani Day Care	459	357	357	357	567	567	567	567	567	851
Wesley Day Care Centre	87	99	99	99	184	184	184	184	184	1134
Wings of Love Day Care Centre	117	122	122	122	143	143	143	143	143	276
Wisdom Educare Centre	160	152	152	152	177	177	177	177	177	285
Wozobona Educare Centre	32	19	19	19	222	222	222	222	222	355
Zakheni Day Care Centre (30)	109	138	138	138	333	333	333	333	333	444
Zamani Day Care Centre	86	85	85	85	71	71	71	71	71	95
Zankokhuhle Creche	109	108	108	108	48	48	48	48	48	95
Zankokhuhle Day Care Centre	111	113	113	113	206	206	206	206	206	309
Zankokhuhle Pre School (unregistered)	67	87	87	87	124	124	124	124	124	247
Zenzeleni Day Care Centre Inthuthuku	180	231	231	231	283	283	283	283	283	412
Zimisele Day Care Centre	109	120	120	120	190	190	190	190	190	253
Zithabeni Creche & Pre	62	57	57	57	114	114	114	114	114	152
Zithulele Pre School (previous Thula Educare)	126	81	81	81	165	165	165	165	165	320
Zizamelel Educare Centre	327	450	450	450	364	364	364	364	364	729
Drop in centres					418	418	418	418	418	558
Hope for the Nation	126	81	81	81	279	279	279	279	279	418
Letiso Child Care Support	324	189	189	189	133	133	133	133	133	192
Letiso Child Care Support	154	383	383	383	200	200	200	200	200	266
Khulumani Orphan Care Project					523	523	523	523	523	523
Phumelela After Care Service					1962	1962	1962	1962	1962	1962
Uzwele Rural Orphan Care					630	630	630	630	630	1308
Training Organisations for Creches					1308	1308	1308	1308	1308	1308
Training Organisations for Day Care Centres										
Groups for Adults (Families)										
SAVE Women's Group	3	248	248	248	12	12	12	12	12	22
Uzwele Women's Club	8	9	9	9	20	20	20	20	20	22
Izandla Women's Group										
Place of Safety for Children										
Alimang Place of Safety's Centre	169	273	273	273	785	785	785	785	785	785
Alimang Place of Safety										
Cosmos Children's Haven	914	1013	1013	1013	1570	1570	1570	1570	1570	1570
HighVold House Place of Safety	30	80	80	80	314	314	314	314	314	314
Millennium Home of Hope	170	360	360	360	314	314	314	314	314	314
Shawton's 66 Street Children										
Ekukhanyeni Children's Project	249	126	126	126	312	312	312	312	312	697
Ithemeshi Street children's project	299	223	223	223	562	562	562	562	562	1297
Nelspruit Displaced Children's Trust Vulamehlo Car	138	126	126	126	252	252	252	252	252	549
Social Service Organisations for Children										
Child Line	560	420	420	420	482	482	482	482	482	583
Child Welfare Society Witbank	432	324	324	324	530	530	530	530	530	583
Christian Social Council Carolina	563	566	566	566	463	463	463	463	463	1584
Christian Social Council Dairnas	178	148	148	148	216	216	216	216	216	261
Christian Social Council Hendrina	319	239	239	239	384	384	384	384	384	423
Christian Social Council Kriel	125	157	157	157	261	261	261	261	261	261
Christian Social Council Lydenburg	534	567	567	567	432	432	432	432	432	523
Christian Social Council Middelburg	334	281	281	281	699	699	699	699	699	846
Christian Social Council Pietermaritzburg	167	148	148	148	216	216	216	216	216	261
Christian Social Council Volksrust	1104	766	766	766	148	148	148	148	148	238
Christian Social Services Standerton	137	121	121	121	1530	1530	1530	1530	1530	1851



Kohin Project	1,364	317	317	578	636	700
Makrandu Christian Support				523	581	100
Millennium Home of Hope Community Based Programme	309	158	158	299	325	361
Moses Sihlangu Health Care Centre Community Progra	274	206	206	675	743	917
Mpumalanga Welfare	263	467	467	547	609	779
Mpumalanga SAVF	571	428	428	180	198	217
Mpumalanga Street Children's Alliance	68	317	317	530	1,022	1,125
Nelspruit Child Welfare Society	77	77	77	400	440	484
NG Ministry of Caring Secuidas/Evander	310	251	251	284	312	343
NG Ministry of Caring Southern Transvaal	262	240	240	216	238	261
Onderstepuurraad Vredenburg	169	110	110	216	238	261
Onderstepuurraad Mpumalanga	403	323	323	323	323	323
Onderstepuurraad Witbank	177	148	148	133	147	161
SAVF Bethal	70	91	91	400	440	484
SAVF Highveld Ridge	203	122	122	216	238	261
SAVF Nelspruit	187	138	138	133	147	161
SAVF Piet Retief	121	91	91	400	440	484
SAVF Standerton	121	91	91	400	440	484
Uzvelo Rural Orphan Care	121	91	91	147	161	177
Uzvelo Rural Child Welfare Society	474	361	361	529	582	640
CARE AND SUPPORT SERVICES TO FAMILIES						
Shelters for Homeless Persons						
SAVF Family Crisis Centre	63			63	70	77
Social Service Organisation for Families						
Famisa						
Famisa: Northern Mpumalanga	523	414	414	515	577	744
Mpumalanga Council of Churches	121	181	181	267	294	323
SA Prisoners Organization for Human Rights	274	137	137	299	329	361
Senzokuhle Advice Centre	323					
VICTIM EMPOWERMENT	133	38	38	83	91	100
Social service organisations for Victim Empowerment						
Men for Change	135					
GRIP Intervention project	500			500	55	600
Shelters for Victim Empowerment						
Badplaas Shelter	158	17	17	306	374	408
Calcutta Victim Empowerment Centre	160	144	144	192	222	243
h. Grace Centre	243	144	144	192	222	243
Masikumeni Women Support Centre	192	144	144	192	222	243
Mphahlele Victim Empowerment Centre						
Middelburg Victim Support Centre						
Thulamahashe Victim Empowerment Centre						
Thulamahashe Victim Support Centre						
Vuyiselo Victim Empowerment Centre	349	168	168	319	373	408
Witbank Victim Empowerment Centre	133			133	147	161
CRIME PREVENTION AND SUPPORT						
Social Service Organisations for Victim Empowerment						
Khulisa Child Nurturing Organisation						
Khulisa Child Nurturing Organisation Govan Mbeki	509	235	235	564	621	683
Khulisa Child Nurturing Organisation Nkomazi						
Khulisa Child Nurturing Organisation Thembeale						
Nicro Mpumalanga	1,114	946	946	432	475	523
Nicro Nelspruit						
Nicro Witbank						
SUBSTANCE ABUSE, PREVENTION AND REHABILITATION						
Community treatment services/ Social Service Organisation Substance Abuse						
Mkhondo Alathia Rehab Centre Community Service	121	705	705	133	147	161
Out-patient treatment centre for Substance Abuse						
Lowveld Alcohol and Drug Help Centre						
Mkhondo Alathia Out Patient Rehabilitation Centre	778	583	583	778	855	941
Thembeale & Drug Help Centre (I SW & T SAW)	408	195	195	980	1,078	1,186
Witbank Alcohol and Drug Help Centre	1,166	875	875	1,166	1,283	1,411
In-patient Treatment Centre for Substance Abuse						
Mkhondo Alathia Rehabilitation Centre	315	163	163	323	355	391
Mkhondo Alathia Youth Treatment Centre Centre						
Unallocated						
	120,658	103,905	103,905	243,150	284,045	337,628



PROGRAMME 3

NAME OF PROJECT/SUB-PROGRAMME	Amount R thousand
Unallocated Transfers	
Youth Development	26 289
Sustainable Livelihood	8 500
Total	34 789

ANNEXURE B



Sector: Social Development Programme / Subprogramme / Performance Measures		Estimated Annual Targets	
		2008/2009	2009/2010
Programme 2: Social Welfare Services			
2.2 Substance Abuse, Prevention and Rehabilitation			
Number of Government funded NPOs delivering services on substance abuse		None	None
Number of in-patient substance abuse treatment centres managed by NPOs.		None	None
Number of clients utilizing (registered) out-patient treatment centres for substance abuse managed by NPOs		None	None
Number of clients utilizing in-patient treatment centres for substance abuse managed by NPOs.		None	None
Number of clients utilizing in-patient treatment centres for substance abuse run by Government		381 adults admitted/served in the rehabilitation centres	300 Clients utilizing in-patient treatment centres for substance abuse run by Government
Number of professionals employed in in-patient substance abuse treatment centres managed by NPOs		None	None
Number of professionals employed in out-patient substance abuse treatment centres managed by NPOs.		None	None
Number of professionals employed in in-patient substance abuse treatment centres run by Government.		None	None
Number of Local Drug Action Committees operational		None	30 Local Drug Action Committees Operational)
Number of awareness programmes for substance abuse implemented by Government		59 awareness campaigns	60 Awareness programmes for treatment and prevention of substance
Number of awareness programmes for substance abuse implemented by NPOs		None	None
2.3 Care and Services to Older Persons			
Number of Government funded NPOs delivering services to older persons		137 NPO's funded	153 NPO's funded
Number of registered residential facilities for older persons run by Government		None	17 registered residential
Number of registered residential facilities for older persons managed by NPOs		1135 older persons	1138 older persons in facilities managed by NPOs
Number of registered assisted living facilities for older persons run by Government		4 Assisted living facilities for older persons managed by government	4 Assisted living assisted living facilities for older persons managed by government
Number of registered assisted living facilities for older persons managed by NPOs		80 older persons registered assisted living facilities managed by NPOs	92 older persons registered assisted living facilities managed by NPOs
Number of registered service centers for older persons managed by NPOs		None	90 registered service centers for older persons managed by NPOs
Number of older persons in registered residential facilities run by Government		None	None
Number of older persons in registered residential facilities managed by NPOs		1135 older persons	1135 older persons in registered residential facilities managed by NPOs
Number of older persons in registered assisted living facilities managed by NPOs		80 older persons registered assisted living facilities managed by NPOs	80 older persons registered assisted living facilities managed by NPOs
Number of older persons accessing registered service centres managed by NPO		3564 older persons benefiting from home care community based and support services (service centres)	3864 Number of older persons accessing registered service centres managed by NPOs
Number of older persons receiving/reached through in home based care programs managed by NPOs.		None	1385 older persons receiving/reached through in home based care programs managed by NPOs.
Number of older persons participating in active aging programs by Government		None	None



Number of older persons participating in active aging programs by NPOs	None	None
Number of individual counseling sessions in residential facilities run by Government	None	None
Number of individual counseling sessions in residential facilities managed by Government	None	None
Number of care givers employed in Government registered residential facilities for older persons	None	None
Number of social workers employed in Government registered residential facilities for older persons	None	None
Number of care givers employed in registered NPO residential facilities for older persons	None	None
Number of social workers employed in registered residential facilities for older persons managed by NPOs	None	None
2.4 Crime Prevention and Support	None	None
Number of Government funded NPOs delivering services on social crime prevention	None	None
Number of registered secure care centres run by Government.	None	None
Number of registered secure care centres managed by NPOs	None	None
Number of registered temporary safe care facilities managed by NPOs	None	None
Number of children in conflict with the law awaiting trial in registered secure care centres run by Government.	None	None
Number of children in conflict with the law awaiting trial in registered secure care centres managed by NPOs	None	None
Number of children in conflict with the law awaiting trial in registered temporary safe care facilities managed by Government	None	None
Number of children in conflict with the law awaiting trial in registered temporary safe care facilities managed by NPOs.	None	None
Number of children in conflict with the law assessed	None	None
Number of cases of children in conflict with the law referred to criminal court programmes	None	None
Number of children in conflict with the law referred to diversion programmes	None	None
Number of children in conflict with the law who participate in diversion programmes	None	None
Number of pre-sentence reports completed for children' in conflict with the law.	None	None
Number of pre-sentence reports completed for adults in conflict with the law	None	None
Number of children in conflict with the law in home based supervision	None	1800 Children in conflict with the law in home based supervision
Number of probation officers employed by Government	None	None
Number of crime prevention programmes implemented by Government	None	None
Number of prevention programmes for social crime implemented by NPOs	60 awareness campaigns	60 Crime prevention programmes implemented
2.5 Services to the Persons with Disabilities	141 NPO's funded with disabilities	136 Government funded NPOs delivering services to Persons with disabilities
Number of Government funded NPOs delivering services to Persons with disabilities	None	None
Number of registered residential facilities for Persons with disabilities run by Government	None	7 registered facilities
Number of registered residential facilities for Persons with disabilities managed by NPOs	None	3 registered assisted living facilities
Number of registered assisted living facilities for Persons with disabilities managed by NPOs	None	None
Number of registered protective workshops managed by NPOs	None	50 registered protective workshops managed by Government
Number of registered protective workshops run by Government	None	None
Number of Persons with disabilities in registered residential facilities run by Government	522 Clients served in homes for people with disabilities	542 Clients served in homes for people with disabilities
Number of Persons with disabilities in registered residential facilities managed by NPOs.	20 disabilities provided with services in Assisted Living Centre	35 disabilities provided with services in Assisted Living Centres
Number of Persons with disabilities in registered assisted living facilities	1200 persons with disabilities provided with services at Protective workshop	1260 persons with disabilities provided with services at Protective workshop
Number of Persons with disabilities accessing services in registered protective workshops managed by NPOs	2327 persons with disabilities provided with Non- Statutory services	3800 people with disabilities accessing services provided by community social workers
Number of Persons with disabilities accessing services provided by community social workers	428	None
Number of Persons with disabilities referred by social workers to at least one specialized services	None	None
Number of social workers employed in registered residential facilities for Persons with disabilities	None	None
Number of social workers employed in registered assisted living facilities for Persons with disabilities	None	None

2.6 Child Care and Protection Services

Number of Government funded NPOs delivering child care and protection services	None	57 Government funded NPOs delivering child care and protection
Number of registered CYCC (children's homes) run by Government	None	18 children in CYCC(Children's homes) run by Government
Number of registered CYCC (children's homes) managed by NPOs	None	None
Number of registered CYCC (temporary safe care) run by Government	None	None
Number of registered CYCC (temporary safe care) managed by NPOs.	None	None
Number of registered CYCC (shelters) run by Government	None	None
Number of registered CYCC (shelters) managed by NPOs.	None	None
Number of registered drop in centres managed by NPOs.	None	None
Number of children in CYCC (children's homes) run by Government	None	None
Number of children in registered children's homes managed by NPOs	None	None
Number of children in CYCC (temporary safe care facilities) run by Government	None	None
Number of children in registered CYCC (temporary safe care) facilities managed by NPOs	None	None
Number of children in registered CYCC (shelters) managed by Government	None	None
Number of children in registered CYCC (shelters) managed by NPOs	None	None
Number of children accessing registered drop in centres managed by NPOs	None	None
Number of children with disabilities accessing Child and Youth care facilities run by Government	None	None
Number of children with disabilities accessing Child and Youth care facilities managed by NPO's	None	None
Number of children in registered Government residential facilities referred to specialized services	None	None
Number of children referred to specialized services by registered residential facilities managed by NPO.	None	None
Number of children receiving Government services within the community referred to specialized services	None	2587 Children receiving government services within community referred to specialized services
Number of children receiving NPO services within the community referred to specialized services	None	None
Number of professionals employed in CYCC (shelters) run by Government	None	None
Number of professionals employed in registered CYCC (shelters) managed by NPOs	None	None
Number of professionals employed in CYCC (children's home) run by Government	None	None
Number of professionals employed in registered CYCC (children's home) managed by NPOs	None	None
Number of professionals employed by Government to render child care and protection services within the community	None	None
Number of professionals employed by NPOs to render child care and protection services within the community	None	None
Number of professionals employed by NPOs to render child care and protection services in CYCC (temporary of safe care).	None	None
Number of child care and protection programs implemented by Government	None	77 Child care and protection programmes implemented by Government
Number of child care and protection programs implemented by registered and funded NPOs	None	None



Number of reported cases of child abuse	None	255 Reported cases of child abuse
Number of reported cases of child neglect	None	16220 Reported cases of child neglect
Number of reported cases of child exploitation	None	50 Reported cases of child exploitation
Number of reported cases of orphaned children	None	13270 Reported cases of orphaned children
Number of reported cases of abandoned children.	None	100 Reported cases of abandoned children reported
Number of reported cases of children with disabilities who suffered any form of abuse.	None	50 Cases of children with disabilities who suffer from any form of abuse reported
Number of children placed in foster care by Government	None	9000 children placed in foster care
Number of children placed in foster care by registered and funded NPOs.	None	None
Number of children adopted.	None	35 Children adopted
Number of children abducted.	None	None
Number of children involved in child trafficking	None	None
Number of registered ECD centres funded by Government.	661 ECD centre's	566 ECD centre's funded
Number of registered ECD sites not funded by Government	None	None
Number of children registered in ECD centres funded by Government	32796 children	30808 children
Number of children in registered ECD centres not funded by Government	None	None
Number of partial registered ECD centres that became fully registered	None	None
Number of ECD practitioners who completed training	None	None
Number of ECD child care workers who completed training	None	None
Number of registered partial care sites	None	30 registered partial care centres
2.7 Victim Empowerment		
Number of Government funded NPOs delivering services on Victim Empowermen	12 government funded NPOs delivering services on victim empowerment	14 government funded NPOs delivering services on victim empowerment
Number of shelters for victims of domestic violence run by Government	2 shelters for victims of domestic violence run by Government	3 shelters for victims of domestic violence run by Government
Number of shelters for domestic violence managed by NPOs	3 shelters for victims of domestic violence run by NPOs	4 shelters for victims of domestic violence run by NPOs
Number of Persons in registered shelters for victims of domestic violence run by Government.	106 persons in registered shelters for victims of domestic violence run by government	106 persons in registered shelters for victims of domestic violence run by government
Number of Persons in registered shelters for victims of domestic violence managed by NPOs	None	None
Number of children residing in registered shelters for victims of domestic violence managed by NPOs	None	None
Number of children residing in registered shelters for victims of domestic violence managed by government	None	None
Number of Persons with disabilities residing in registered shelters for victims of domestic violence	None	None
Number of victims participating in at least one program within shelters for victims of domestic violence run by Government	None	None
Number of victims participating in at least one program within shelters for victims of domestic violence managed by NPOs	None	None
Number of individual counseling sessions in VEP centres run by Government.	None	None
Number of individual counseling sessions conducted in VEP centres managed by NPO.	None	None
Number of counselors working in shelters for domestic violence run by Government	None	None
Number of counselors working in shelters for domestic violence managed by NPOs	None	None

2.7 HIV and AIDS			
Number of HCBC organizations providing care and support services to OVC, CHH, and families	None	None	None
Number of HCBC organizations that have an income generating component	None	None	150 HCBC with an income generating component
Number of HCBC organizations delivering support groups services	None	None	100 beneficiaries receiving school uniform
Number of beneficiaries receiving food parcels from HCBC organizations	None	None	
Number of beneficiaries receiving school uniforms from HCBC organizations	None	None	
Number of beneficiaries receiving cooked meals from HCBC organizations	None	None	
Number of beneficiaries receiving Anti-Retroviral supported.	None	None	
Number of children referred to at least one specialized service by HCBC organizations	None	None	
Number of OVC's receiving services from HCBC organizations	22'425 orphans identified	972 000 orphans	vulnerable children and child headed households provided with appropriate protection services by HCBC and identified by HCBC
Number of older persons receiving services from HCBC organizations	28'500 older persons provided with services at HCBC	29'925 older persons	provided with services at HCBC
Number of child headed households receiving services from HCBC organizations	14'001 child headed households provided with services	None	training provided to 1350 community care givers
Number of community care givers rendering care and support services in HCBC organizations.	None	None	
Number of home visits made by HCBC community care givers	None	None	
Number of community caregivers receiving a stipend	None	None	
Number of Community Care Givers who completed accredited training	None	None	
Number of child care forums for HIV and AIDS operational	No of child care forums established	40 chilled care forums	for HIV and AIDS operational
Number of coordinating structures for HIV and AIDS operational.	None	84 coordinating structures supported	
Number of active support groups for HIV and AIDS operational	25 new support groups established	34 active support groups	for HIV and AIDS operational
2.9 Social Relief			
Number of social relief applications approved	None	None	
Number of social relief applications not approved	None	None	
2.10 Care and Support Services to Families			
Number of Government funded NPOs providing care and support services to families	13 government funded NPO's providing care and support to families	20 government funded NPO's providing care and support to families	
Number of couples participating in marriage counseling	None	None	
Number of families participating in family therapy services.	None	None	
Number of families participating in re-unification services.	None	None	
Number of couples who attended marriage enrichment programs.	None	None	
Number of marriage enrichment programs implemented	None	None	
Number of parental programs implemented	None	None	
Number of cases dealt with	None	None	

Programme 3: Development and Research	
3.2 Youth Development	
Number of Government funded NPOs delivering youth development services	5 organisations funded (3 000 youth served) and 3450 youth provided with mentorship services
Number of programmes implemented for youth by Government	87 Capacity building sessions projects, 222 Youth in National Youth Service Programme and 30 youth projects funded
Number of programmes implemented for youth by NPOs	None
Number of youth participating in at least one program run by Government	None
Number of youth participating in youth services and programs run by NPOs	None
Number of Local Youth forums operational	None
Number of youth practitioners who completed youth worker accredited training	None
3.3 Sustainable Livelihoods	
Number of Government funded NPOs involved in poverty alleviation projects	None
Number of poverty alleviation projects in operation	30 poverty eradication projects funded
Number of poverty alleviation projects that were converted to sustainable livelihoods projects	None
Number of individuals participating in poverty alleviation projects	300 persons participating in funded poverty eradication projects
Number of individuals participating in sustainable livelihoods projects	None
Number of Persons with disabilities participating in poverty alleviation projects	None
	36 organisations funded and 5400 youth provided with mentorship services
	5 Programme (72 Life skills workshops and 18 life skills camps), 222 Youth in National Youth Service Programme, 370 youth for Masupa-Tsela and 30 Youth projects funded and 5 projects funded in nodal areas
	None
	None
	None
	19 youth forums established and supported
	None
	None
	None
	45 poverty alleviation projects funded (5 in the nodal areas)
	30 projects converted into sustainable livelihoods projects
	225 persons participating in funded poverty alleviation projects
	300 persons participating in funded sustainable livelihoods projects
	None

3.4 Institutional Capacity Building and Support		
Number of NPOs registered	None	None
Number of information sharing workshops conducted with networking organizations	None	None
Number of organizations taking part in information sharing workshops	None	None
Number of sessions conducted for information sharing for Community Development practitioners on NPOs	None	None
Number of Community Development Practitioners that took part in information sharing sessions on NPOs	None	None
Number of registered NPOs who failed to submit reports to national	None	None
Number of Government funded NPOs who failed to submit reports to provinces	None	None
Number of NPOs who lodged an appeal	None	None
Number of appeals arbitrated by the appeals panel	None	None
Number of appeals finalized	None	None
Number of NPOs that are funded by the Provincial Department	None	None
Number of NPOs that are funded by the National Department	None	None
Number of site visits conducted by provinces at NPOs who applied for funding	None	None
3.5 Research and Demography		
Number of research projects in process	None	None
Number of final research projects completed	4 Projects	2 projects first phase and 1 project second phase
Number of final demographic profiles completed.	New indicator	16 final demographic profiles completed
Number of requests for demographic profiles received and attended to	55 Requests received and attended to	55 Requests received and attended to
3.6 Population Capacity Development and Advocacy		
Number of capacity building sessions conducted	7 CDW workshops	5 sessions
Number of stakeholders who participated in capacity building sessions	None	118
Number of dissemination workshops or seminars conducted	6 Projects	3 workshops
Number of stakeholders who participated in dissemination workshops or seminars	None	120
Number of advocacy, information, education and communication activities conducted to support population policy implementation	None	4 Activities
Number of advocacy, information, education and communication items designed, produced and disseminated.	None	None
Number of stakeholders utilizing the Population Information Service.	None	None
Number of materials, books, etc. procured	5 Items	2