

Vote 12

Social Development

To be appropriated by Vote in 2010/11	R881 447 000
Statutory Amount	R1 421 000
Responsible MEC	MEC of Health and Social Development
Administaring Department	Department of Social Development
Accounting Officer	Deputy Director General: Social Development

1. OVERVIEW

This Strategic Plan carves the way to 2014 as it is based on the National and Provincial priorities for the next five years. The focus will be on meeting the Millennium Development Goals (MDGs) such as the eradication of extreme poverty and hunger. It is for this reason that the department will continue to play a leading role in the Provincial War Room on Poverty campaign. This approach provides opportunities for better integration and co-ordination of interventions by all stakeholders in the most deprived areas. This will result to comprehensive response to people's needs and better impact in changing lives of households and communities.

The finalization of new legislation by the National department necessitates that we make provision for the requisite resources to support new legislation which has statutory obligations that govern welfare services. Particular focus will be given to children and youth care services in line with the Children's Act and the Child Justice Act. It is during this period that the department will also be charged with the responsibility of all Child and Youth Care Centers which are currently within the jurisdiction of the department of Education. This will be added responsibility which requires proper management for smooth transition.

This plan will ensure that the opportunities and challenges that will come with the 2010 World Cup and beyond are well catered for as possible intervention areas have already been identified.

The approval of the reviewed organisational structure will enable the department to respond better to its core mandate as it is aligned to the Service Delivery Model. This however requires additional financial resources so that all the critical posts can be filled. The need for Infrastructure for the department cannot be over emphasised as the available resources cannot accommodate the growing number of staff members within the department as well as the need for welfare facilities.

With the population of 3,6 million in the province, staff shortage remains a challenge. The current 224 social workers fall short of achieving the national ratio of 1:3000 suggesting a staff deficit of 1 442 while the current number of 113 community development practitioners does not meet the national norm of 1:10 000.

This plan will further ensure that our partners in the NPO Sector are fully capacitated to render effective and efficient services and improve the general management and monitoring within the Sector. This will be in no doubt require adequate resource allocation to ensure proper accountability, as over 36% of the budget is transferred to the NPO Sector.

This Strategic Plan will be used as a tool to assist in managing and monitoring the department's performance in addressing challenges faced by our communities. The compilation of this plan has been an interactive process involving managers at all levels within the department, the National department of Social Development and the key stakeholders within the Sector namely SASSA, NDA and the Welfare Forum which represent all the NPOs within the province.

All factors considered, I hereby once again declare that my Office will provide the necessary management oversight for the implementation of the Mpumalanga Department of Social Development (Vote 13), Strategic Plan presented hereunder.

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.

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
- Enhance the quality of life of people of Mpumalanga by providing integrated developmental social welfare services from 2010 to 2014

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)
- Child Justice Act
- 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 No108. of 1998)
- Advisory Boards on Social Development Act,2001(Act No 3.of 2001)
- Domestic Violence Act,1998 (Act 116 of 1998)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy

Other policy developments

- National Gender Policy Framework
- Child Justice Act

- Community Development Policy Framework
- Sustainable Livelihoods Framework
- Provincial Co-operative Development Strategy

2. REVIEW OF THE CURRENT FINANCIAL YEAR 2009/10

The current financial year witnessed changes with the new Administration occupying their offices in May. This came with changes emanating from the State of the Nation and the Province addresses as well as National and Provincial priorities.

Resource constraints compelled the department to deal with accruals and commitments within the allocated budget. This resulted to the review of the Implementation plan so that the planned targets and activities are aligned to the revised budget.

Although the department made strides in filling of posts in the previous financial year, some critical posts especially in Finance and the District offices remain unfilled. The strategic positions of the Head of department and the Chief Financial Officer have been prioritised.

The year under review has necessitated the department to pay more attention on performance information and monitoring of services. Systems will be put in place by the end of the financial year to ensure accurate information and improved monitoring of services.

Governance structures were also strengthened during the current financial year to improve communication and accountability within the department and with other stakeholders.

Substance abuse

In continued efforts to address the substance abuse problem in the Province, the Department continued to intensify its efforts by implementing the prevention and treatment programmes through the following:

- The roll out of Ke Moja Phase 2 which focuses on parents, caregivers, and pre-school children through Puppets by conducting 35 capacity building sessions. An additional 26 capacity building sessions were also done focusing on prevention of substance abuse and its link to social cohesion and 1255 persons. The Department also continued giving support and guidance to the Substance Abuse Forum to fulfil their mandate in terms of the National Drug master plan.

Older persons

Protection of older persons remains a priority and a register of elder abuse notifications was maintained and 180 cases were reported and followed up to ensure appropriate services are rendered. The challenge of underreporting of elder abuse cases still remains and therefore ongoing campaigns were conducted to encourage NGOs, older persons, families and communities to report abuse.

Development, empowerment and creation of an enabling environment for older persons is a priority and therefore support to the Forum for older persons in implementing their plan of action as well as 35 capacity building was conducted on policies and programmes for older persons. Additional community based organisations the priority being those that render home based care were also funded.

Social crime prevention and support

There is still an increase in the arrest rate although not at an alarming rate. More boys and a very small percentage of girls find themselves in conflict with the law in the province. The Child Justice

Act was promulgated and preparations are underway to ensure full compliance in terms of probation services rendered to children under the age of 18 years. Emphasis was put on diversion of children from the criminal justice system and 3924 children were reached. 1800 children were reached through home based care supervision.

Services to persons with disabilities

Capacity building on disability policies and programmes reaching 750 persons through 25 sessions was conducted and the Provincial Forum for disability was supported to carry out its mandate in terms of the National Disability policy.

Community based care services remain a priority and therefore funding to stimulation centres was increased from R264, 00 per child per month to R396, 00.

Children

Children remain the priority and therefore the management at Provincial office was strengthened through upgrading of the sub-directorate to a directorate. Implementation of the Provincial Child Protection Register was continued and manual capturing was resorted to as a backup due to challenges with infrastructure. 9120 children were placed in foster care, 30 partial care facilities registered and 200 ECD sites were registered as well as 350 that were strengthened in terms of the EPWP. 565 registered ECD centres were funded reaching 30808 children at the rate of R11, 00 per child per day. A 24 hour service for children was established in Ehlanzeni in preparation for 2010 FIFA World Cup

Victim empowerment

The department continued to provide services to victims of violence through providing accommodation, and counselling services to ensure that their psychological, welfare, safety, and judicial needs are addressed. 2055 victims of gender based violence reached to be reached through counselling.

The programme was also strengthened through the collaboration with the UNODC an implementing agency for the European commission. The Programme benefited through funding by UNODC of some of the programmes for VEP.

Awareness campaigns to educate foster parents about parenting, and human trafficking particularly women and children received special attention

HIV and AIDS

Funding to NPOs was continued through transfers to 135 Home Community Based Care organisations. Relief programmes were implemented through provision of to vulnerable households by provision of food supplements to 5500 beneficiaries' families affected and infected by HIV and AIDS and distribution of school uniforms to 7830 orphans and vulnerable children. Special attention was also given to training to 2025 caregivers in line with EPWP.

Care and services to families

To enhance family functioning, this programme was strengthened through increasing access to family therapeutic services and preservation services and reaching 3208 families. 27 Capacity building sessions on family preservation programme, moral regeneration framework. Marriage preparation and enrichment were also conducted reaching 850 families

NPO programme management

The Department's priority on civil society partnership and strengthening of communities was implemented through by funding 921 NPO's and reaching 41 629 beneficiaries.

Youth development

Three hundred and thirty seven (337) youth are participating in Masupa-tsela Youth Pioneer Programme and receive a stipend of R1, 500 per month. Eighteen (18) mentors have been appointed in each municipality to support and train the Pioneers on the programme modules linked to community services. The youth will be assessed and accredited at the end of the programme.

War on poverty campaign

Fifteen (15) wards have been identified in seven (7) most deprived Municipalities, viz. Nkomazi, Bushbuckridge, Mkhondo, Pixley ka Seme, Albert Luthuli, Dr JS Moroka and Thembisile Hani for the rollout of the War on Poverty campaign. Local War Rooms have been established in these municipalities with the coordination of stakeholders and municipalities to facilitate profiling and monitor interventions in households.

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 approved organisational structure is not funded and this will delay the filling of critical posts. Inadequate human capacity at all levels still remains a challenge.

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 2010/11

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 Act, 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 implementation of the Sustainable Livelihood Approach Framework and Community Based Planning that direct interventions and benefits to those who are in greatest need. This will address poverty in the most deprived areas with prime beneficiaries being women, youth and children.

- The rollout of the War on Poverty campaign to other wards in the province to reach out for more households and facilitate provision of integrated and coordinated services to households.
- The finalisation and implementation of the norms and standards for Youth services to promote improved interventions that address the challenges faced by the young people.
- Implementation of the Community Development Policy Framework to strengthen and direct the provision of integrated community development services to communities.
- The review of NPOact and decentralisation of NPO registration activities to facilitate and enhance support to NPOs to ensure efficiency and accountability.
- The restoration of the ethics of care and human development into all programmes. This includes the rebuilding of family, community and social cohesion in order to promote social integration.
- The provision of a range of services to support community-based care and support for people living with HIV and AIDS, youth, older persons and children.
- The development and implementation of strategies to reduce youth criminality, substance abuse and youth unemployment.
- Making social welfare services accessible and available to vulnerable individuals, groups and communities in rural, areas to ensure equity in service provision.
- 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 crime prevention and support in line with the Child Justice Act.

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 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Equitable share	319 218	459 721	651 625	786 511	762 511	752 797	871 806	965 769	1 019 287
Own revenue	–	–	5 400	5 832	5 832	5 832	6 785	7 693	8 489
EPWP Social Sector Grant Allocatio	–	–	–	–	–	–	2 856	–	–
Total receipts	319 218	459 721	657 025	792 343	768 343	758 629	881 447	973 462	1 027 776

4.2 Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capital a:	208	233	305	211	334	334	319	301	338
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 734	2 059	2 472	1 716	1 322	1 322	310	332	297
Sales of capital assets	-	589	105	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	102	321	-	-	-	-	-	-
Total departmental receipts	1 942	2 983	3 203	1 927	1 656	1 656	629	633	635

The department has projected a decrease in revenue collection this is mainly as a reduction of the interest on bank account. This is as a result of following a stringent cash management which the department will not leave more cash in the bank for a long time unspent.

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. Priority will be on the protection of older persons and home based care programme frail older persons living in the community.

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 200 ECD centres, and strengthening of 350 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 150 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.

Youth development

The implementation of Masupa-tsela Youth Pioneer and National Youth Services programmes will be facilitated to empower and develop the young people for economic development and skills. The **National Youth Development Agency act** will promote comprehensive, integration and coordination of services to the youth.

Poverty eradication

The War on Poverty campaign will facilitate the integration and coordination of services with the aim of rendering relevant interventions to poor households that are trapped in poverty. The Sustainable Livelihood framework will be implemented to assist communities to sustain their livelihoods.

5.2 Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Administration	50 027	93 275	146 530	196 512	206 974	191 908	246 587	255 981	260 452
Social Welfare Services	200 642	284 538	388 981	450 405	449 804	449 648	516 801	589 561	628 107
Development and Research	68 549	81 908	121 514	145 426	111 565	117 073	118 059	127 920	139 217
Total payments and estimates	319 218	459 721	657 025	792 343	768 343	758 629	881 447	973 462	1 027 776

5.3 Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	165 695	240 490	366 436	408 986	423 670	428 721	467 960	502 348	533 506
Compensation of employees	101 365	127 635	198 882	249 667	277 853	283 114	329 311	350 836	379 580
Goods and services	64 330	112 750	167 485	159 319	145 817	145 607	138 649	151 512	153 926
Financial transactions in assets and liabilities	–	105	69	–	–	–	–	–	–
Transfers and subsidies to:	138 582	190 666	253 356	295 574	264 791	264 791	323 446	375 762	400 262
Provinces and municipalities	18								
Non-profit institutions	138 501	190 649	232 978	277 939	262 439	262 439	321 446	373 362	397 702
Households	63	17	20 378	17 635	2 352	2 352	2 000	2 400	2 560
Payments for capital assets	14 941	28 565	37 233	87 783	79 882	65 117	90 041	95 352	94 008
Buildings and other fixed structures	473	13 364	18 458	57 456	54 856	40 091	66 430	66 979	68 284
Machinery and equipment	14 468	15 201	16 355	30 327	25 026	25 026	23 611	28 373	25 724
Software and other intangible assets	–	–	2 420	–	–	–	–	–	–
Total economic classification	319 218	459 721	657 025	792 343	768 343	758 629	881 447	973 462	1 027 776

Budget under compensation of employees will be spent on filled posts and vacant funded posts at provincial and district level. Some of the posts have already been advertised for filling. The budget also provides for the annual salary increases to commence in July 2009 as well as pay progression for qualifying personnel. Furthermore the department will absorb social workers who are bursary holders. It must also be noted that the department revised its organisational structure in 2008 after it was last reviewed in 2003. The department did not receive any additional funding to fund new posts in the revised organisational structure.

Increased budget on goods and services will be spent mainly on rental of office accommodation, security services for old and new offices and rental of office equipment and stipend for Masupatsela Youth Pioneers Programme and training thereof. Moreover the department has also been mindful of cost curtailment measures to prevent overspending on goods and services. Nevertheless, the reduction of goods and services budget places the already stressed budget of the department in an awkward position as a result of additional spending activities mentioned above in the next financial year namely rental on office accommodation and security services for new offices both at district and provincial level.

Payment on transfers and subsidies will be spent to expand funding to non profit organisations and bursaries for non employees. Also in the budget there is an amount of R2,8 million which is a conditional grant for Expanded Public Works Programme for HIV and AIDS home community based care.

There are five new projects which were planned for implementation in this financial year 2009/10 which will be carried over to the next financial year 2010/11. Projections for these projects provided by department of Public Works, Roads and Transport indicate that the funds allocated are inadequate.

The amount for machinery and equipment will be spent to procure office furniture and office equipment for new offices in districts, for the new rented offices for provincial staff and for newly appointed staff. It will also be spent on procurement of government owned vehicles mainly at the district level.

5.4 Infrastructure Payments

5.4.1 Departmental infrastructure payments

Refer to Table B.5 in the Annexure to Estimates of Provincial Expenditure.

5.4.2 Transfers to other entities (NGO,s)

Refer to Table B6.1 in the Annexure to Estimates of Provincial Expenditure

6. PROGRAMME DESCRIPTION

6.1 Description and objectives

Programme 1: Administration

This programme captures the strategic management and support services at all levels of the department i.e. Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed below

Office of the MEC

It provides political and legislative interface between government civil society and all other relevant stakeholders.

Corporate Management services

This programme provides for the strategic direction and overall management and administration of the Department.

District Management

It provides for the decentralisation, management and administration of services at the District level within level.

Table 12.5: Summary of payments and estimates: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Office of the MEC	–	323	1 242	1 400	242	242	1 421	1 501	1 576
Corporate Management Services	35 907	58 527	101 492	142 547	151 148	133 905	177 403	185 833	190 140
District Management	14 120	34 425	43 796	52 565	55 584	57 761	67 763	68 647	68 736
Total payments and estimates	50 027	93 275	146 530	196 512	206 974	191 908	246 587	255 981	260 452

Table12.6: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
R thousand									
Current payments	43 913	81 169	122 179	112 624	141 180	140 879	169 117	174 908	179 508
Compensation of employees	23 336	39 809	58 245	66 451	78 190	77 889	94 688	98 286	102 768
Goods and services	20 577	41 255	63 865	46 173	62 990	62 990	74 429	76 622	76 740
Financial transactions in assets and liabilities	–	105	69	–	–	–	–	–	–
Transfers and subsidies to:	37	17	20 352	17 635	2 352	2 352	2 000	2 400	2 560
Provinces and municipalities	9	–	–	–	–	–	–	–	–
Households	28	17	20 352	17 635	2 352	2 352	2 000	2 400	2 560
Payments for capital assets	6 077	12 089	3 999	66 253	63 442	48 677	75 470	78 673	78 384
Buildings and other fixed structures	–	8 483	708	57 456	54 856	40 091	66 430	66 979	68 284
Machinery and equipment	6 077	3 606	871	8 797	8 586	8 586	9 040	11 694	10 100
Software and other intangible assets	–	–	2 420	–	–	–	–	–	–
Total economic classification	50 027	93 275	146 530	196 512	206 974	191 908	246 587	255 981	260 452

Compensation of employees increased to R93.186 million in 2010 financial year compared to the revised estimated of R77.889 million this is mainly attributable to the vacant post that will be filled based on the new approved organisational structure. Posts identified for filling are the critical ones to address governance matters as raised in the audit reports.

Goods and services indicate an increase in this financial year going forward because most of the spending will be on the rental of office accommodation and for security outside the government complex and for new offices.

The budget for transfers and subsidies in this programme is will be spent on bursaries for non employees who are and community development and leave gratuities. An amount of R2.000 million was re-prioritised as a result of the introduction of national scholarship for social work students by national department. As a result the department budget this amount for community development student only.

The increased in machinery and equipment is budgeted for computers, office furniture and office equipment at provincial and district level and for new offices.

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 Act 75 of 2008
- Older Person's Act 38 of 2005
- Children's Act
- Children's Amendment Act 41 of 2007
- Policy on Financial Awards to Service Providers
- Integrated Service Delivery Model
- HIV & AIDS and STI Strategic Plan for South Africa 2007-2011
- VEP Policy Guideline 2009
- Victims Charter 2005

- Minimum Norms and Standards for Victim Empowerment/shelters
- Shelter Strategy
- UN Protocol for Victims of Human Trafficking.
- Anti-Rape Strategy
- Sexual Offenses Act
- Probation Services Act
- Criminal Procedure Act
- Drug Master Plan 2006-2011
- Prevention and Treatment of Drug Dependency Act

Table 12.7: Summary of payments and estimates: Programme 2 : Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Professional and Administrative Support	74 441	77 833	132 484	140 500	154 160	154 270	165 850	180 328	188 831
Substance abuse, Prevention and Rehabilitation	7 580	15 315	17 265	17 082	16 327	16 327	18 409	20 358	23 140
Care and Service to older Person	20 095	23 318	23 300	29 140	28 396	28 396	31 504	33 514	35 708
Crime Prevention and Support	7 663	12 340	11 946	15 097	12 895	12 895	15 370	16 824	19 959
Service to person with Disability	15 156	20 074	19 434	26 048	25 008	25 008	28 912	30 262	32 519
Child Care and Protection Services	47 908	87 029	123 466	135 193	132 243	132 243	166 213	213 437	225 460
Victim Empowerment	3 966	6 935	6 503	9 709	9 653	9 653	11 415	12 376	13 221
HIV/AIDS	21 807	37 348	48 039	68 905	63 022	62 756	69 728	71 117	76 647
Social Relief	799	1 751	2 614	3 080	3 480	3 480	3 256	4 031	4 435
Care and Service to Families	1 227	2 595	3 930	5 651	4 620	4 620	6 144	7 314	8 187
Total payments and estimates: (Social De	200 642	284 538	388 981	450 405	449 804	449 648	516 801	589 561	628 107

Table 12.8: Summary of provincial payments and estimates by economic classification: Programme 2 : Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	89 418	116 985	159 191	191 278	195 267	195 111	209 923	231 072	247 059
Compensation of employees	61 343	67 111	103 298	136 019	148 986	148 830	173 636	188 895	202 683
Goods and services	28 075	49 874	55 893	55 259	46 281	46 281	36 287	42 177	44 376
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	104 767	153 401	200 911	243 150	243 150	243 150	297 901	347 948	369 722
Provinces and municipalities	9	–	–	–	–	–	–	–	–
Non-profit institutions	104 723	153 401	200 895	243 150	243 150	243 150	297 901	347 948	369 722
Households	35	–	16	–	–	–	–	–	–
Payments for capital assets	6 457	14 152	28 879	15 977	11 387	11 387	8 977	10 541	11 326
Buildings and other fixed structures	473	4 881	17 750	–	–	–	–	–	–
Machinery and equipment	5 984	9 271	11 129	15 977	11 387	11 387	8 977	10 541	11 326
Total economic classification: (So	200 642	284 538	388 981	450 405	449 804	449 648	516 801	589 561	628 107

The increase in compensation of employee's budget in this programme is attributable to the revision in salary notches for social service professionals as a result of the implementation of OSD (Occupation Specific Dispensation) which commenced in November 2009. Budget will also be spent on the filling of vacant funded posts.

The budget for transfers and subsidies in this programme is the payment for Non Profit Organisations (NPO'S). The increased budget will be spent to increase beneficiaries receiving services from the NPO's. Also included in this amount is the conditional grant of R 2,8 million for Expanded Public Works Programme allocated to HIV and AIDS.

Budget on in machinery and equipment is will be spent to procure computers, office furniture and office equipment at provincial office and district office.

6.3 Programme 3 Development and research

6.3 1 Description and objectives

Description

Programme 3 consists of six sub-programmes namely:

- Youth Development
- Sustainable livelihood
- Institutional Capacity Building and Support
- Research and Demography
- Population Capacity Development and Advocacy

Sub-programme: Youth Development

Strategic objectives: Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth through Masupa-tsela and National Youth Services Programmes.

Priorities: The youth still constitute more than half of the total population of Mpumalanga province, and most of these young people are out of school, unskilled and therefore not employable.

- To address the diverse and complex nature of challenges faced by the young people, the department in collaboration and partnership with other stakeholders render developmental services and programmes towards empowerment and development of the youth. In addition to the economic empowerment and support programmes to youth organisations, the Department will continue to recruit and place individual young people in the key programmes implemented to improve their skills; that is, the National Youth Service (NYS) and Masupa-tsela Youth Pioneer (MYP) Programmes.
- The establishment and support of youth forum at all levels as mandated by the National Youth Development Strategy, will improve the coordination of services and programmes for the young people.
- To enhance the technical support and monitoring of Youth Development Centres.
- The Youth Development Programme will be intensified by prioritizing more sub programmes to direct and manage the implemented programmes.

The following are special programmes implemented to empower and develop young people in the province:

- The National Youth Services Programme

Integration of the NYSP with EPWP in the province will ensure the provision of well structured programmes which will benefit the young people.

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

- Entrepreneurial skills
- Life skills
- Accredited career oriented programme
- Masupa-tsela Youth Pioneer 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

Sub-programme: Sustainable Livelihoods

Strategic objectives: Develop, monitor and facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities.

Priorities:

- The Department in line with the call on ‘War on Poverty’ facilitates household and community profiling in order to identify poor households and their needs for appropriate, integrated and relevant provision of services and interventions. The database of poor households and community profiles will assist in the development of appropriate short, medium and long term interventions to address poverty. As a provincial priority, the War on Poverty campaign will be intensified to include more wards in other municipalities. This would require more resources to sustain the interventions in households.
- The support to poverty alleviation projects by government has been accelerated and shifted towards sustainable cooperatives. Sustainable Livelihoods Approach (SLA) will be implemented by Community Development Practitioners (CDPs) to guide communities on relevant and appropriate initiatives that are sustainable. The training on SLA and Community Based Planning will be intensified to ensure that CDPs are well capable to assist communities in identification, prioritisation, planning, implementation and evaluation of projects.
- The social development arm of cooperatives will be explored to address other social needs and services to vulnerable people, like the increasing food insecurity.
- Initiate the process of implementation of the Food Bank concept to address the economic challenges in poor households.
- The exit plan for poverty eradication projects will be structured and implemented to improve the sustainability of funded projects.

Sub-programme: Institutional Capacity Building and Support

Strategic objective: Implement and monitor policies and programmes geared towards creating an enabling environment within which NPOs and other projects can be empowered and contribute towards development.

Priorities:

The CDPs are responsible to facilitate capacity building programmes of youth, NPOs, CBOs and other projects in communities. The after care, monitoring and evaluation of these programmes will be intensified.

The funded or subsidised organisations and projects will continue to be the focus to promote accountability in the use of state funds.

Awareness has been raised within the province for community members to participate in Community Builder of the Year Awards. It will continue to be implemented annually in partnership with Old Mutual, Sowetan and SABC.

- The Department will continue to engage relevant institutions or development agencies and intensify capacity building programmes to ensure sustainability of development initiatives. A conscious effort will be put on previously funded projects that are making considerable profit to improve quality of their products, register them appropriately as cooperatives, and link them with relevant institutions for marketing purpose and to render services as part of the exit plan.
- The finalisation and implementation of Community Development Policy Framework will strengthen and direct the provision of integrated community development services to communities including the following:
 - Government support for communities is coordinated and integrated;
 - Government decisions, activities and outcomes are compatible with the principles of community development;
 - A holistic development process at community level, includes the pursuit of sustainable livelihoods, is rights-driven, and needs-oriented;
 - Communities are self-sufficient with regard to the widest spectrum of community needs;
 - Communities realize their full potential to fully drive their own development;
 - Activism and active citizenship within the ambit of local level democracy is achieved;

Sub-programme: Research and Demography

Strategic objective: To support the integration of population and development factors into planning through research and demographic analysis.

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.

Sub-programme: Population Capacity Development and Advocacy

Strategic Objectives: Advocate and build capacity for the integration of population and development factors into planning

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 Service Delivery Measures

Refer to APP

Table12.9: Summary of payments and estimates: Programme 3 : Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Professional and Administrative Supj	16 288	21 763	43 373	43 793	46 400	53 891	53 884	55 393	63 805
Youth Development	7 215	17 337	47 668	64 841	41 471	41 261	38 127	41 106	44 316
Sustainable Livelihood	36 049	32 524	18 894	21 470	14 208	12 585	16 400	19 527	18 965
Institutional Capacity Building and St	4 148	6 662	6 840	8 317	4 200	4 050	3 881	3 980	3 764
Research and Demography	3 058	1 483	2 653	4 096	2 311	2 311	2 742	4 706	4 975
Population Capacity Development	1 791	2 139	2 086	2 909	2 975	2 975	3 025	3 208	3 392
Total payments and estimates	68 549	81 908	121 514	145 426	111 565	117 073	118 059	127 920	139 217

Table 12.10: Summary of provincial payments and estimates by economic classification: Programme 3 : Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	32 364	42 335	85 066	105 084	87 223	92 731	88 920	96 368	106 939
Compensation of employees	16 686	20 716	37 339	47 197	50 677	56 395	60 987	63 655	74 129
Goods and services	15 678	21 619	47 727	57 887	36 546	36 336	27 933	32 713	32 810
Financial transactions in assets a	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	33 778	37 249	32 093	34 789	19 289	19 289	23 545	25 414	27 980
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	33 778	37 249	32 083	34 789	19 289	19 289	23 545	25 414	27 980
Households	–	–	10	–	–	–	–	–	–
Payments for capital assets	2 407	2 324	4 355	5 553	5 053	5 053	5 594	6 138	4 298
Buildings and other fixed structure	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 407	2 324	4 355	5 553	5 053	5 053	5 594	6 138	4 298
Software and other intangible ass	–	–	–	–	–	–	–	–	–
Total economic classification	68 549	81 908	121 514	145 426	111 565	117 073	118 059	127 920	139 217

The increase in compensation of employee's budget in this programme is mainly attributable to the revision in salary notches for social service professionals as a result of the implementation of OSD (Occupation Specific Dispensation) which commenced in November 2009. Budget will also be spent on filling of vacant funded posts.

Funds on goods and services will be spent on the activities to expand the roll out of "War Room" campaign to the remaining identified deprived Local Municipalities. Spending will also be directed to the Masupatsela programme for the training of the youth pioneers and their stipend.

Under transfers and subsidies budget increased budget will be spent on expansion of sustainable livelihood projects which are aimed to eradicate poverty and youth empowerment.

The increase in machinery and equipment is budgeted to procure computers, office furniture and office equipment at provincial office and district office for current personnel and new personnel

7. Other programme information

7.1 Personnel numbers and costs

Table 12.11: Personnel numbers and costs¹: Social Development

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Programme 1: Administration	245	391	541	536	634	650	677
Programme 2: Social Welfare Services	363	549	753	770	1 000	1 018	1025
Programme 3: Development and research	108	189	224	284	325	331	356
Total provincial personnel numbers	716	1 129	1 518	1 590	1 959	1 999	2 058
Total provincial personnel cost (R thousand)	82 657	127 636	198 882	283 114	324 586	350 836	379 580
Unit cost (R thousand)	115	113	131	178	166	176	184

1. Full-time equivalent

Table 12.12: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Total for Social Development									
Personnel numbers (head count)	716	1 129	1 518	1 826	1 826	1 825	1 959	1 999	2 058
Personnel cost (R thousands)	82 657	127 636	198 882	277 853	277 853	283 114	324 586	350 836	379 580
Human resources component									
Personnel numbers (head count)			35	35	35	35	53	53	53
Head count as % of total for Department			2%	2%	2%	2%	3%	3%	3%
Finance component									
Personnel numbers (head count)			101	101	101	101	126	147	168
Head count as % of total for Department			7%	6%	6%	6%	6%	7%	8%
Full time workers									
Personnel numbers (head count)			1 295	1 295	1 569	1 569	1 753	2 019	2 019
Head count as % of total for Department			85%	71%	86%	86%	89%	101%	98%
Contract workers									
Personnel numbers (head count)			215	215	21	21	0	0	0
Head count as % of total for Department			14%	12%	1%	1%	0%	0%	0%

7.2 Training

Table 12.13(a): Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme 1: Administration									
of which									
Payments on tuition	–	–	12 751	14 026	14 026	14 026	15 429	16 355	17 990
Programme 2: (name)									
Subsistence and travel	–	–	13 014	–	–	–	–	–	–
....									
Total payments on training	–	–	25 765	14 026	14 026	14 026	15 429	16 355	17 990

Table 12.13(b): Information on training: (Social Development)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff									
Number of personnel trained		530	1 090	732	732	732	740	800	850
of which									
Male		158	428	236	236	236	240	250	300
Female		372	662	496	496	496	500	550	550
Number of training opportunities									
of which									
Tertiary		–	–	–	–	–	–	–	–
Workshops		105		200	200	200	200	205	205
Seminars		20		24	24	24	24	30	30
Other		2		3	3	3	3	7	3
Number of bursaries offered		175	278	255	255	255	255	260	270
Number of interns appointed		–	–	–	–	–	–	–	–
Number of learnerships appointed		128	200	190	190	190	190	190	190
Number of days spent on training		80	–	90	90	90	90	95	95

7.3 Reconciliation of Structural Changes

Table 12.14: Reconciliation of structural changes: Social Development

Programmes for 2008/09			Programmes for 2009/10		
	2009/10 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Administration	1		Administration	1	
Social Welfare Services	2		Social Welfare Services	2	
Development and Research	3		Development and Research	3	

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specifications of receipt

Table 12.13: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Sales of goods and services other than capital assets	208	233	306	211	334	334	319	301	338
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 734	2 059	2 469	1 716	1 322	1 322	310	332	297
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	1 942	2 292	2 775	1 927	1 656	1 656	629	633	635

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	43 913	81 064	122 179	112 624	141 180	140 879	169 117	174 908	179 508
Compensation of employees	23 336	39 809	58 245	66 451	78 190	77 889	94 688	98 286	102 768
Salaries and wages	16 496	33 905	49 097	52 279	58 759	62 759	71 947	74 459	78 593
Social contributions	6 840	5 904	9 148	14 172	19 431	15 130	22 741	23 827	24 175
Goods and services	20 577	41 255	63 934	46 173	62 990	62 990	74 429	76 622	76 740
of which									
Administrative fees	14	152	226	1 021	1 025	1 025			
Advertising	4 118	10 201	5 888	393	453	453			
Assets <R5000	101	608	357	1 172	1 172	1 172	1 059	1 093	1 131
Audit cost: External	386	2 236	5 394	1 455	3 960	3 960	3 662	4 152	4 334
Bursaries (employees)	1 830	3 889	166	601	608	608	1 000	1 200	1 508
Catering: Departmental activities	187	193	1 012	767	1 370	1 370	1 245	1 362	1 368
Communication	137	2 452	4 638	1 119	1 731	1 731	2 367	2 816	3 005
Computer services	404	1 666	2 008	766	770	770			
Cons/prof: business & advisory services		799	232		715	715	642	842	847
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost				108	515	515	200	200	115
Contractors			2 543						
Agency & support/outsourced services	2		407						
Entertainment	828	1 101		176	186	186			
Government motor transport	1 290	2 282	4 078	1 800	2 885	2 885	3 393	3 555	3 700
Housing				87					
Inventory: Food and food supplies			74	80	80	80	179	384	322
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials			121	11	11	11	11	12	13
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores				84	98	98			
Inventory: Other consumables			492	2 054	2 065	2 065	1 021	1 083	662
Inventory: Stationery and printing	2 032	2 644	2 630	1 700	1 700	1 700	2 771	3 017	3 121
Lease payments			1 186	1 850	6 193	6 193	10 722	11 799	12 272
Owned & leasehold property expenditure	3 379	5 313	20 499	16 913	19 000	19 000	27 330	26 880	25 262
Transport provided dept activity		26							
Travel and subsistence	1 465	3 269	6 365	3 691	3 921	3 921	4 399	4 685	5 232
Training & staff development	443	105	1 246	136	345	345	530	930	935
Operating expenditure	590	838	152	6 111	8 420	8 420	9 780	10 351	10 601
Venues and facilities	3 371	3 481	4 151	4 078	2 767	2 767	1 118	1 261	1 312
Other			69		3 000	3 000	3 000	1 000	1 000
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	37	17	20 352	17 635	2 352	2 352	2 000	2 400	2 560
Provinces and municipalities	9								
Provinces ²									
Municipalities ³									
Municipalities	9								
Municipal agencies and funds									
Departmental agencies and accounts									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Non-profit institutions									
Households	28	17	20 352	17 635	2 352	2 352	2 000	2 400	2 560
Social benefits	28	17		135	135	135	143	152	160
Other transfers to households			20 352	17 500	2 217	2 217	1 857	2 248	2 400
Payments for capital assets	6 077	12 194	3 999	66 253	63 442	48 677	75 470	78 673	78 384
Buildings and other fixed structures		8 483	708	57 456	54 856	40 091	66 430	66 979	68 284
Buildings		8 483	345	57 456	54 856	40 091	66 430	66 979	68 284
Other fixed structures			363						
Machinery and equipment	6 077	3 711	3 291	8 797	8 586	8 586	9 040	11 694	10 100
Transport equipment	2 567	455		2 750	2 539	2 539	1 600	2 000	2 500
Other machinery and equipment	3 510	3 151	871	6 047	6 047	6 047	7 440	9 694	7 600
Cultivated assets									
Software and other intangible assets			2 420						
Land and subsoil assets		105							
Total economic classification	50 027	93 275	146 530	196 512	206 974	191 908	246 587	255 981	260 452

Table B.3: Payments and estimates by economic classification Pr 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	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	89 418	116 985	159 191	191 278	195 267	195 111	209 923	231 072	247 059
Compensation of employees	61 343	67 111	103 298	136 019	148 986	148 830	173 636	188 895	202 683
Salaries and wages	47 732	57 575	90 029	109 816	126 576	126 443	143 835	156 219	163 529
Social contributions	13 611	9 536	13 269	26 203	22 410	22 387	29 801	32 676	39 154
Goods and services	28 075	49 874	55 893	55 259	46 281	46 281	36 287	42 177	44 376
of which									
Administrative fees	1 430	400	21						
Advertising	2 615	12 349	22 012	2 267	1 320	1 320	1 320	1 605	1 766
Assets <R5000	1 260	566	215	1 408	1 408	1 408	1 946	1 765	1 810
Audit cost: External	109								
Bursaries (employees)									
Catering: Departmental activities	1 155	2 148	4 393	3 870	4 373	4 373	2 924	3 939	4 073
Communication	4 031	4 989	5 026	214	74	74	97	103	113
Computer services									
Cons/prof:business & advisory services			6						
Cons/prof: Legal cost									
Contractors	29	150	741	89	45	45	50	53	56
Agency & support/outsource services		368	427	225	17	17	39	53	58
Entertainment	336	605	5						
Government motor transport	1 008	822	1 900	994	2 114	2 114	2 492	3 080	2 988
Housing									
Inventory: Food and food supplies			3 382	1 983	1 788	1 788	1 910	2 536	2 710
Inventory: Fuel, oil and gas			38	111	111	111	121	129	137
Inventory:Learn & teacher support material									
Inventory: Raw materials	30		173	130	130	130	143	153	169
Inventory: Medical supplies			7	95	95	95	104	110	119
Inventory: Other consumables			690	575	575	575	532	574	697
Inventory: Stationery and printing	1 976	4 496	1 043	354	1 154	1 154	1 688	2 201	2 315
Lease payments			290	289	689	689	817	839	1 150
Owned & leasehold property expenditure	1 513	1 570	683	299	163	163	849	1 004	1 056
Transport provided dept activity	214	96	708	348	414	414	1 350	1 516	1 548
Travel and subsistence	6 485	12 512	8 115	8 133	6 362	6 362	4 683	5 141	5 045
Training & staff development	114	1 735	3 737	424	120	120	338	400	450
Operating expenditure	3 606	2 573	625	19 775	18 820	18 820	8 824	10 560	10 755
Venues and facilities	2 164	4 495	1 656	13 676	4 709	4 709	4 040	4 243	4 455
Other					1 800	1 800	2 020	2 173	2 906
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	104 767	153 401	200 911	243 150	243 150	243 150	297 901	347 948	369 722
Provinces and municipalities	9								
Municipalities	9								
Transfers and subsidies to¹ - continued									
Non-profit institutions	104 723	153 401	200 895	243 150	243 150	243 150	297 901	347 948	369 722
Households	35		16						
Social benefits	35		16						
Other transfers to households									
Payments for capital assets	6 457	14 152	28 879	15 977	11 387	11 387	8 977	10 541	11 326
Buildings and other fixed structures	473	4 881	17 750						
Buildings	473	4 248	17 750						
Other fixed structures		633							
Machinery and equipment	5 984	9 271	11 129	15 977	11 387	11 387	8 977	10 541	11 326
Transport equipment		4 475		8 000	6 000	6 000	2 663	3 771	4 000
Other machinery and equipment	5 984	4 796	11 129	7 977	5 387	5 387	6 314	6 770	7 326
Total economic classification	200 642	284 538	388 981	450 405	449 804	449 648	516 801	589 561	628 107

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	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	32 364	42 336	85 066	105 084	87 223	92 731	88 920	96 368	106 939
Compensation of employees	16 686	20 715	37 339	47 197	50 677	56 395	60 987	63 655	74 129
Salaries and wages	11 395	17 859	31 925	37 731	41 278	45 404	50 739	52 797	61 603
Social contributions	5 291	2 856	5 414	9 466	9 399	10 991	10 248	10 858	12 526
Goods and services	15 678	21 621	47 727	57 887	36 546	36 336	27 933	32 713	32 810
of which									
Administrative fees	214	2 237							
Advertising	1 104	7 110	14 105	168	168	168	185	200	205
Assets <R5000		556	62	471	471	471	488	551	575
Catering: Departmental activities	236	1 379	3 723	1 804	1 124	1 124	1 018	1 047	1 058
Communication	1 998	2 845	3 426	2 116	144	144	29	31	35
Computer services		18	8	9	9	9	10	11	13
Cons/prof:business & advisory services			296						
Cons/prof: Infrastructre & planning				496	496	496	546	779	810
Contractors				2	2	2	2	2	3
Agency & support/outsourced services	3 355	1 634	5 255	15 204	13 235	13 235	10 924	14 188	13 941
Entertainment	506	448							
Government motor transport		164	1 375	1 140	1 040	1 040	644	647	650
Housing									
Inventory: Food and food supplies			3	21	21	21	23	25	27
Inventory: Other consumables			252	738	538	538	812	861	865
Inventory: Stationery and printing	3 660	710	827	1 305	1 251	1 251	1 435	1 513	1 539
Lease payments			238	183	40	40	43	48	55
Owned & leasehold property expenditure		28	201						
Transport provided dept activity	124	135	1 880	487	458	458	535	568	581
Travel and subsistence	591	1 643	10 317	9 641	3 924	3 924	2 499	2 433	2 401
Training & staff development	1 966	232	3 078	5 738	5 641	5 641	2 321	2 734	2 923
Operating expenditure	485	428	515	2 271	5 655	5 655	4 391	4 848	4 955
Venues and facilities	1 439	2 054	2 166	16 093	2 329	2 119	2 028	2 227	2 174
Transfers and subsidies to¹:	33 778	37 248	32 093	34 789	19 289	19 289	23 545	25 414	27 980
Provinces and municipalities									
Foreign governments and international organisations									
Non-profit institutions	33 778	37 248	32 083	34 789	19 289	19 289	23 545	25 414	27 980
Households			10						
Social benefits									
Other transfers to households			10						
Payments for capital assets	2 407	2 324	4 355	5 553	5 053	5 053	5 594	6 138	4 298
Machinery and equipment	2 407	2 324	4 355	5 553	5 053	5 053	5 594	6 138	4 298
Transport equipment		1 280	2 000	2 000	1 566	1 566	2 500	3 200	2 200
Other machinery and equipment	2 407	1 044	2 355	3 553	3 487	3 487	3 094	2 938	2 098
Land and subsoil assets									
Total economic classification	68 549	81 908	121 514	145 426	111 565	117 073	118 059	127 920	139 217

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	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Goods and services	20 577	41 255	63 865	46 173	62 990	62 990	74 429	76 622	76 740
<i>of which</i>									
Administrative fees	14	152	226	1 021	1 025	1 025			
Advertising	4 118	10 201	5 888	393	453	453			
Assets <R5000	101	608	357	1 172	1 172	1 172	1 059	1 093	1 131
Audit cost: External	386	2 236	5 394	1 455	3 960	3 960	3 662	4 152	4 334
Bursaries (employees)	1 830	3 889	166	601	608	608	1 000	1 200	1 508
Catering: Departmental activities	187	193	1 012	767	1 370	1 370	1 245	1 362	1 368
Communication	137	2 452	4 638	1 119	1 731	1 731	2 367	2 816	3 005
Computer services	404	1 666	2 008	766	770	770			
Cons/prof:business & advisory services		799	232		715	715	642	842	847
Cons/prof: Legal cost				108	515	515	200	200	115
Contractors			2 543						
Agency & support/outourced services	2		407						
Entertainment	828	1 101		176	186	186			
Government motor transport	1 290	2 282	4 078	1 800	2 885	2 885	3 393	3 555	3 700
Housing				87					
Inventory: Food and food supplies			74	80	80	80	179	384	322
Inventory: Raw materials			121	11	11	11	11	12	13
Inventory: Military stores				84	98	98			
Inventory: Other consumables			492	2 054	2 065	2 065	1 021	1 083	662
Inventory: Stationery and printing	2 032	2 644	2 630	1 700	1 700	1 700	2 771	3 017	3 121
Lease payments			1 186	1 850	6 193	6 193	10 722	11 799	12 272
Owned & leasehold property expenditure	3 379	5 313	20 499	16 913	19 000	19 000	27 330	26 880	25 262
Transport provided dept activity		26							
Travel and subsistence	1 465	3 269	6 365	3 691	3 921	3 921	4 399	4 685	5 232
Training & staff development	443	105	1 246	136	345	345	530	930	935
Operating expenditure	590	838	152	6 111	8 420	8 420	9 780	10 351	10 601
Venues and facilities	3 371	3 481	4 151	4 078	2 767	2 767	1 118	1 261	1 312
Other					3 000	3 000	3 000	1 000	1 000
Rent on land									
Financial transactions in assets and liabilities									

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

Table B.4: Payments and estimates by economic classification: Programme 2 : Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Goods and services	28 075	49 874	55 893	55 259	46 281	46 281	36 287	42 177	44 376
<i>of which</i>									
Administrative fees	1 430	400	21						
Advertising	2 615	12 349	22 012	2 267	1 320	1 320	1 320	1 605	1 766
Assets <R5000	1 260	566	215	1 408	1 408	1 408	1 946	1 765	1 810
Audit cost: External	109								
Bursaries (employees)									
Catering: Departmental activities	1 155	2 148	4 393	3 870	4 373	4 373	2 924	3 939	4 073
Communication	4 031	4 989	5 026	214	74	74	97	103	113
Computer services									
Cons/prof:business & advisory services			6						
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	29	150	741	89	45	45	50	53	56
Agency & support/outsourced services		368	427	225	17	17	39	53	58
Entertainment	336	605	5						
Government motor transport	1 008	822	1 900	994	2 114	2 114	2 492	3 080	2 988
Housing									
Inventory: Food and food supplies			3 382	1 983	1 788	1 788	1 910	2 536	2 710
Inventory: Fuel, oil and gas			38	111	111	111	121	129	137
Inventory:Learn & teacher support material									
Inventory: Raw materials	30		173	130	130	130	143	153	169
Inventory: Medical supplies			7	95	95	95	104	110	119
Inventory: Other consumables			690	575	575	575	532	574	697
Inventory: Stationery and printing	1 976	4 496	1 043	354	1 154	1 154	1 688	2 201	2 315
Lease payments			290	289	689	689	817	839	1 150
Owned & leasehold property expenditure	1 513	1 570	683	299	163	163	849	1 004	1 056
Transport provided dept activity	214	96	708	348	414	414	1 350	1 516	1 548
Travel and subsistence	6 485	12 512	8 115	8 133	6 362	6 362	4 683	5 141	5 045
Training & staff development	114	1 735	3 737	424	120	120	338	400	450
Operating expenditure	3 606	2 573	625	19 775	18 820	18 820	8 824	10 560	10 755
Venues and facilities	2 164	4 495	1 656	13 676	4 709	4 709	4 040	4 243	4 455
Other					1 800	1 800	2 020	2 173	2 906
Rent on land									
Financial transactions in assets and liabilities									

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

Table B.4: Payments and estimates by economic classification: Programme 3 : Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Goods and services	15 678	21 621	47 727	57 886	36 546	36 546	27 933	32 713	32 810
<i>of which</i>									
Administrative fees	214	2 237							
Advertising	1 104	7 110	14 105	168	168	168	185	200	205
Assets <R5000		556	62	471	471	471	488	551	575
Catering: Departmental activities	236	1 379	3 723	1 804	1 124	1 124	1 018	1 047	1 058
Communication	1 998	2 845	3 426	2 116	144	144	29	31	35
Computer services		18	8	8	9	9	10	11	13
Cons/prof:business & advisory services			296						
Cons/prof: Infrastructre & planning				496	496	496	546	779	810
Contractors				2	2	2	2	2	3
Agency & support/outourced services	3 355	1 634	5 255	15 204	13 235	13 235	10 924	14 188	13 941
Entertainment	506	448							
Government motor transport		164	1 375	1 140	1 040	1 040	644	647	650
Housing									
Inventory: Food and food supplies			3	21	21	21	23	25	27
Inventory: Other consumables			252	738	538	538	812	861	865
Inventory: Stationery and printing	3 660	710	827	1 305	1 251	1 251	1 435	1 513	1 539
Lease payments			238	183	40	40	43	48	55
Owned & leasehold property expenditure		28	201						
Transport provided dept activity	124	135	1 880	487	458	458	535	568	581
Travel and subsistence	591	1 643	10 317	9 641	3 924	3 924	2 499	2 433	2 401
Training & staff development	1 966	232	3 078	5 738	5 641	5 641	2 321	2 734	2 923
Operating expenditure	485	428	515	2 271	5 655	5 655	4 391	4 848	4 955
Venues and facilities	1 439	2 054	2 166	16 093	2 329	2 329	2 028	2 227	2 174
Rent on land									
Financial transactions in assets and liabilities									

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					
					Date: Start	Date: Finish				MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	
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	6 867 900			
2	Gert Sibande District Office	Gert Sibande	Msukaligwa	Block X 80 offices	1/4/2009	30/03/2010	Administration			3 000 000	24 000 000	18 000 000	18 000 000	
3	Carolina Branch Office	Gert Sibande	Albert Luthuli	Block X 20 offices	1/4/2009	30/03/2010	Administration			2 511 740	9 430 000	2 070 000		
4	Hendrina Branch Office	Nkangala	Steve Tshwete	Block X 10 offices	1/4/2009	30/03/2010	Administration			5 000 000	6 000 000	2 000 000		
5	Marapyane Branch Office	Nkangala	Dr J S Moroka	Block X 10 offices	1/4/2009	30/03/2010	Administration			8 269 135	7 000 000	1 200 000		
1	Leroro Branch Office	Ehlanzeni	Thaba Chweu	Block X 12 offices	1/4/2010	30/09/2011	Administration				255 000	4 500 000	6 821 500	
2	Mangweni Branch Office	Ehlanzeni	Nkomazi	Block X 15 offices	1/4/2010	15/12/2011	Administration				400 000	7 014 000	6 512 400	
3	Matibidi Branch Office	Ehlanzeni	Thaba Chweu	Block X 12 offices	1/4/2010	30/09/2011	Administration				400 000	7 014 000	7 597 800	
4	Greylingstad Branch Office	Gert Sibande	Dipaleseng	Block X 20 offices	1/4/2010	30/03/2011	Administration				255 000	4 500 000	3 003 000	
5	Leandra Branch Office	Gert Sibande	Govan Mbeki	Block X 20 offices	1/4/2010	30/03/2011	Administration				550 300	7 439 000	7 206 420	
6	Evander Branch Office	Gert Sibande	Govan Mbeki	Block X 20 offices	1/4/2010	30/03/2011	Administration				650 000	7 439 000	7 146 600	
7	Boschfontein Branch Office	Ehlanzeni	Nkomazi	Block X 10 offices	1/4/2011	1/2/2012	Administration				350 000	4 803 000	4 108 200	
1	Mgobodzi Branch Office	Ehlanzeni	Nkomazi	Block X 10 offices	1/4/2011	1/2/2012	Administration					200 000	4 071 200	
2	Lydenburg Branch Office	Ehlanzeni	Thaba Chweu	Block X 16 offices	1/4/2011	15/12/2012	Administration					400 000	6 289 500	
3	Mjindini Branch Office	Ehlanzeni	Umgindi	Block X 10 offices								200 000	4 071 200	
4	Kriel Branch Office	Nkangala	eMalahleni	Block X 12 offices								200 000	4 071 200	
1a. New constructions (buildings and infrastructure - recurrent) (R thousand)														
1	Hluvukani Sub-district Office	Ehlanzeni	Bushbuckridge	Block X 06 offices	7/8/2008	7/2/2009	Administration			234 834	10 539			
2	Zoeknog Sub-district Office	Ehlanzeni	Bushbuckridge	Block X 06 offices	14/08/2008	14/02/2009	Administration			226 690	87 309			
3	Msogwaba Branch Office	Ehlanzeni	Mbombela	Block X 12 offices	1/4/2009	30/06/2009	Administration			777 171	65 886			
4	KaMajika Branch Office	Ehlanzeni	Mbombela	Block X 20 offices	1/4/2008	31/08/2008	Administration			2 686 454	187 963			
5	Volksrust Branch Office	Gert Sibande	Pixley Ka Seme	Block X 16 offices	1/4/2008	30/09/2008	Administration			2 629 404	1 376 069			
6	Balfour Sub-district Office	Gert Sibande	Dipaleseng	Block X 30 offices	1/4/2008	30/09/2009	Administration			7 129 635	3 629 706			
7	Bethal Branch Office	Gert Sibande	Govan Mbeki	Block X 16 offices	1/4/2009	30/03/2010	Administration			7 118 761	3 549 033			
8	Mkobola Branch Office	Nkangala	Thembisile	Block X 10 offices	18/11/2008	18/09/2009	Administration			3 837 331	584 314			
9	Moloto Branch Office	Nkangala	Thembisile	Block X 10 offices	3/12/2008	3/10/2009	Administration			4 014 706	780 734			
	Miscellaneous	Provincial	Provincial	Service provision	1/4/2009	30/03/2010	Administration			2 388 300				
Total new constructions (buildings and infrastructure)											57 455 561	66 429 753	66 979 000	78 899 020

Table 12.8: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Mpumalanga Mental Health Ass Living				54 360	54 360	54 360	72 000	81 000	90 000
Wenakker Centre									
Chief JM Dlamini Cheshire Home				7 020 000	7 020 000	7 020 000	6 251 400	6 872 400	7 521 000
Sunfield Fortuna Children's Centre									
Sunfield Homes Fortuna (Adult Centre)				870 000	870 000	870 000	1 223 100	368 280	1 471 500
Epilepsy SA Dullstroom Residential Care				915 600	915 600	915 600	961 380	1 009 260	1 059 660
Tamasani Home				670 000	670 000	670 000	951 300	173 880	1 144 500
Iphepheng Protective Workshop									
Tentele Protective Workshop				1 687 000	1 687 000	1 687 000	1 685 160	290 160	2 027 400
Vulamehlo Protective Workshop				784 800	784 800	784 800	824 040	865 080	981 000
Inkazimulo Kankulukulu Stimulation Centre									
Thembisa Stimulation Centre				32 280	32 280	32 280	39 240	46 680	54 360
Zamokuhle Self Help Centre for the Disabled				64 560	64 560	64 560	78 480	93 360	108 720
Zimeleni Stimulation Home Based Care				32 280	32 280	32 280	39 240	46 680	54 360
Zimeleni Protective Workshop									
Bonginhlanihla Stimulation Centre Home Based Care				112 980	112 980	112 980	137 340	163 380	190 260
Thembelisha Protective Workshop Home Based Care				29 052	29 052	29 052	35 316	42 012	48 924
Tholulwazi Protective Workshop Home Based Care				96 840	96 840	96 840	117 720	140 040	163 080
Lenna Ke Motho Stimulation Centre Home Based Care				48 420	48 420	48 420	58 860	70 020	81 540
Vera Stimulation Centre Home Based Care				22 596	22 596	22 596	27 468	32 676	38 052
Kwafene Stimulation Home Based Care									
Donsisani Home Based Care				64 560	64 560	64 560	78 480	93 360	108 720
Bambanani Protective Workshop				48 420	48 420	48 420	58 860	70 020	81 540
Zamokuhle Protective Workshop				48 420	48 420	48 420	58 860	70 020	81 540
Ekujabuleni Activity Centre				48 420	48 420	48 420	58 860	70 020	81 540
Ephepeng Disabled Group				48 420	48 420	48 420	58 860	70 020	81 540
Ikangeng Disabled Group				96 840	96 840	96 840	117 720	140 040	163 080
Masibambisane Disabled Group				96 840	96 840	96 840	117 720	140 040	163 080
Masibambisane Disabled Group				313 116	313 116	313 116	380 628	452 796	527 292
Masoyi Protective workshop				258 240	258 240	258 240	313 920	373 440	434 880
Moremela Disabled Protective workshop									
Motlatse Protective workshop				104 424	104 424	104 424	145 920	188 784	236 208
Silindokuhle Disabled People Association				93 432	93 432	93 432	130 560	168 912	211 344
Stimele Disabled Organisation				68 700	68 700	68 700	96 000	124 200	155 400
Sizimisele Disabled People				134 652	134 652	134 652	188 160	243 432	304 584
Tentele Disabled Centre				54 960	54 960	54 960	76 800	99 360	124 320
Vulamehlo Protective workshop				107 172	107 172	107 172	149 760	193 752	242 424
Zamani Disabled Group				41 220	41 220	41 220	57 600	74 520	93 240
Zamokuhle Protective workshop				38 472	38 472	38 472	53 760	69 552	87 024
Buhlebolwazi Self Help Group				131 904	131 904	131 904	184 320	238 464	298 368
Dundonald Disabled People				90 684	90 684	90 684	126 720	163 944	205 128
Ermelo Workshop for Disabled People				107 172	107 172	107 172	149 760	193 752	242 424
Ithembelihle Protective workshop				162 132	162 132	162 132	226 560	293 112	366 744
Khanya Group for the Disabled				82 440	82 440	82 440	115 200	149 040	186 480
Masibambane Disabled Group				131 904	131 904	131 904	184 320	238 464	298 368
Phendukani Siye Diepdale Group for Disabled				82 440	82 440	82 440	115 200	149 040	186 480
Siyaphambili Disabled Group									
Sisonke Disabled Group				27 480	27 480	27 480	38 400	49 680	62 160
Sunfield Homes: Fortuna Protective workshop				79 692	79 692	79 692	111 360	144 072	180 264
Zamokuhle Self Help Centre for the Disabled				96 180	96 180	96 180	134 400	173 880	217 560
Zimeleni Disabled Group				57 708	57 708	57 708	80 640	104 328	130 536
Bambanani Protective workshop				41 220	41 220	41 220	57 600	74 520	93 240
Epilepsy SA Dullstroom Protective workshop				38 472	38 472	38 472	53 760	69 552	87 024
Epilepsy SA Siyabuswa Protective workshop				27 480	27 480	27 480	38 400	49 680	62 160
Eyethu Self Help Organisation				68 700	68 700	68 700	96 000	124 200	155 400
Greater Middelburg Workshop for the Disabled				41 220	41 220	41 220	57 600	74 520	93 240
Khuthazanani Protective workshop				13 740	13 740	13 740	19 200	24 840	31 080
KwaGuqa Disabled Centre				76 944	76 944	76 944	119 040	154 008	192 696
Lenna Ke Mothu Protective Workshop				46 716	46 716	46 716	65 280	84 456	105 672
Sinqobile Disabled Centre									
Thembelihle Protective workshop				159 384	159 384	159 384	222 720	288 144	360 528
Thembelisha Protective workshop				71 448	71 448	71 448	99 840	129 168	161 616
Tholulwazi Protective workshop				54 960	54 960	54 960	76 800	99 360	124 320
Tholulwazi Protective workshop				68 700	68 700	68 700	96 000	124 200	155 400
Vukuzenzele Protective workshop				43 968	43 968	43 968	61 440	79 488	99 456
Witbank Protective workshop				54 960	54 960	54 960	76 800	99 360	124 320
Zamokuhle Protective workshop				109 920	109 920	109 920	153 600	198 720	248 640
Sadda Disabled Centre				137 400	137 400	137 400	192 000	248 400	310 800

Outcome	Main appropriation			Adjusted appropriation			Revised estimate			Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13					
R thousand												
Lowveld Association for People With Disabilities				54 960	54 960	54 960	76 800	99 360	124 320			
Mpumalanga Mental Health Society Nelspruit				109 920	109 920	109 920	153 600	198 720	248 640			
Mpumalanga Mental Health Society Ermelo				109 920	109 920	109 920	153 600	198 720	248 640			
Mpumalanga Mental Health Society Secunda				82 440	82 440	82 440	115 200	149 040	186 480			
Epilepsy SA Community Intervention Programme				49 464	49 464	49 464	69 120	89 424	111 888			
Mpumalanga Mental Health Society Middelburg				54 960	54 960	54 960	76 800	99 360	124 320			
				82 440	82 440	82 440	115 200	149 040	186 480			
Deaf Federation Mpumalanga				49 464	49 464	49 464	69 120	89 424	111 888			
Mpumalanga Council for People with Disabilities												
Mpumalanga Mental Health Society Province				87 936	87 936	87 936	122 880	158 976	198 912			
Ciniselani Stimulation Centre				463 826	463 826	463 826	500 932	541 006	584 287			
Dasha School and Centre for Children				266 939	266 939	266 939	288 294	311 358	336 266			
Hoyi Stimulation Centre												
Ithuteng Stimulation Centre				266 939	266 939	266 939	288 294	311 358	336 266			
Mashadza Stim Centre				266 939	266 939	266 939	288 294	311 358	336 266			
Masibambisane Stimulation Centre												
Moremela Stimulation Centre				839 272	839 272	839 272	906 414	978 927	1 057 241			
Stimele Stimulation Centre				400 409	400 409	400 409	432 441	467 037	504 400			
Sizakele Stimulation Centre												
Stephen Magagula Stimulation Centre				1 307 533	1 307 533	1 307 533	1 412 136	1 525 107	1 647 115			
Zenzele Stimulation Centre				819 743	819 743	819 743	885 323	956 148	1 032 640			
				394 276	394 276	394 276	231 880	459 884	496 674			
Belina Stimulation Centre												
Cathuza Stimulation Centre				71 280	71 280	71 280	99 000	122 760	132 660			
Inkazimulo Kankulunkulu Stimulation Centre				71 280	71 280	71 280	99 000	122 760	132 660			
Isibane Esihle Stimulation Centre				71 280	71 280	71 280	99 000	122 760	132 660			
Kristopher Ryan Centre				47 520	47 520	47 520	66 000	81 840	88 440			
Mpumelelo Stimulation Centre				180 576	180 576	180 576	250 800	310 992	336 072			
Nanthithuba Stimulation Centre				104 544	104 544	104 544	145 200	180 048	194 568			
Sikethokuhle Stimulation Centre				47 520	47 520	47 520	66 000	81 840	88 440			
Sizanani Cheshire Home Stimulation Centre				71 280	71 280	71 280	99 000	122 760	132 660			
Themba Stimulation Centre				47 520	47 520	47 520	66 000	81 840	88 440			
Thubelihle Stimulation Centre				90 288	90 288	90 288	125 400	155 496	168 036			
Thutukani Stimulation Centre				42 768	42 768	42 768	59 400	73 656	79 596			
Zimeleni Stimulation Centre												
				61 776	61 776	61 776	85 800	106 392	114 972			
Bonginhlani Stimulation Centre				38 016	38 016	38 016	52 800	65 472	70 752			
Eamogetswe Stimulation Centre				285 120	285 120	285 120	396 000	491 040	530 640			
Egodeeni Stimulation Centre				76 032	76 032	76 032	105 600	130 944	141 504			
Kwafene Stimulation Centre				80 784	80 784	80 784	112 200	139 128	150 348			
Lenna Ke Motho Stimulation Centre				33 264	33 264	33 264	46 200	57 288	61 908			
Malethlogonolo Stimulation Centre				57 024	57 024	57 024	79 200	98 208	106 128			
Nkosiphile Stimulation Centre				57 024	57 024	57 024	79 200	98 208	106 128			
Qedusizi Stimulation Centre				99 792	99 792	99 792	138 600	171 864	185 724			
Siphesihle Stimulation Centre				71 280	71 280	71 280	99 000	122 760	132 660			
Thembiile Stimulation Centre				28 512	28 512	28 512	39 600	49 104	53 064			
Thokozane Stimulation Centre				161 568	161 568	161 568	224 400	278 256	300 696			
Vera Stimulation Centre				76 032	76 032	76 032	105 600	130 944	141 504			
Volingqondo Stimulation Centre												
Vukuzenzele Stimulation Centre				237 600	237 600	237 600	330 000	409 200	442 200			
Zenzeleni Stimulation Centre				47 520	47 520	47 520	66 000	81 840	88 440			
				152 064	152 064	152 064	211 200	261 888	283 008			
Amass Stimulation Centre				142 560	142 560	142 560	198 000	245 520	265 320			
Ebenezer Stimulation Centre				95 040	95 040	95 040	132 000	163 680	176 880			
God's Will Stimulation Centre				71 280	71 280	71 280	99 000	122 760	132 660			
Tiyiselani Vatswari				47 520	47 520	47 520	66 000	81 840	88 440			
Tshemba Hosi Stimulation Centre				95 040	95 040	95 040	132 000	163 680	176 880			
Wisani Stimulation Centre				95 040	95 040	95 040	132 000	163 680	176 880			
				85 536	85 536	85 536	118 800	147 312	159 192			
Thuthukamjindini Assisted Living				71 280	71 280	71 280	99 000	122 760	132 660			
				118 800	118 800	118 800	165 000	204 600	221 100			
Edenpark Assisted Living				71 280	71 280	71 280	99 000	122 760	132 660			
Mthumkulu Assisted Living Facility				95 040	95 040	95 040	132 000	163 680	176 880			
SAVF Immergroen Assisted Living Facility				118 800	118 800	118 800	165 000	204 600	221 100			
Herfsakker Old Age Home				142 560	142 560	142 560	198 000	245 520	265 320			
Lydenburg Rusoord				76 032	76 032	76 032	105 600	130 944	141 504			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Rustig Old Age Home				142 560	142 560	142 560	198 000	245 520	265 320
				142 560	142 560	142 560	198 000	245 520	265 320
Gugulethu St Benedict Home				285 120	285 120	285 120	396 000	491 040	530 640
Immergroen Home Piet Retief				190 080	190 080	190 080	264 000	327 360	353 760
Ons Eie Home Carolina									
SAVF Home Ermelo				18 120	18 120	18 120	24 000	27 000	30 000
Silwerjare Home									
Standerton Association for the Aged				90 600	90 600	90 600	120 000	135 000	150 000
Volksrust Rusoord Home				126 840	126 840	126 840	168 000	189 000	210 000
				90 600	90 600	90 600	120 000	135 000	150 000
Ons Eie Home Delmas									
Ons Tuiste Home for the Aged				960 000	960 000	960 000	1 451 520	1 596 000	1 755 600
Rusoord Belfast Home				1 510 000	1 510 000	1 510 000	1 140 480	1 254 000	1 379 400
SAVF Home Hendrina				372 000	372 000	372 000	725 760	798 000	877 800
SAVF Home Middelburg									
SAVF Immergroen Home Witbank				1 620 000	1 620 000	1 620 000	1 638 144	1 801 200	1 981 320
St Joseph's Home for the Aged				500 000	500 000	500 000	725 760	798 000	877 800
				540 000	540 000	540 000	974 592	1 071 600	1 178 760
Abaduzi Aged Group Home Based Care				1 100 000	1 100 000	1 100 000	1 866 240	2 052 000	2 257 200
Bushbuckridge Pensioner's Association Home Based Care				1 035 525	1 035 525	1 035 525	1 410 048	1 550 400	1 705 440
Ebenezer Service Centre Home Based Care				840 000	840 000	840 000	1 451 520	1 596 000	1 755 600
Incaba Service Centre Home Based Care				401 000	401 000	401 000	622 080	684 000	752 400
Kwamhlushwa Service Centre Home Based Care									
Phakamani Bogogo Home Based Care				547 000	547 000	547 000	829 440	912 000	1 003 200
Sikhulilemhola Centre Home Based Care				305 000	305 000	305 000	518 400	570 000	627 000
SOFA Home Based Care				1 663 000	1 663 000	1 663 000	1 036 800	1 140 000	1 254 000
Vukani Service Centre Home Based Care				646 080	646 080	646 080	829 440	912 000	1 003 200
Zondle Service Centre Home Based Care				711 000	711 000	711 000	1 244 160	1 368 000	1 504 800
				1 098 336	1 098 336	1 098 336	1 410 048	1 550 400	1 705 440
Driefontein Aged Group Home Based Care				490 000	490 000	490 000	829 440	912 000	1 003 200
Embalenhle Home Based Care for the Elderly									
Itirileng Aged Club Home Based Care				271 152	271 152	271 152	220 752	392 112	456 624
Khuphukani Home Based Care for the Elderly Home Based Care				161 400	161 400	161 400	131 400	233 400	271 800
Masibambaneni Care Of the Aged Home Based Care				161 400	161 400	161 400	131 400	233 400	271 800
Phumlani Old Age Club Home Based Care				213 048	213 048	213 048	173 448	308 088	358 776
Siyazinikela Care for the Aged Home Based Care				193 680	193 680	193 680	157 680	280 080	326 160
Thandanani Aged Club Home Based Care				96 840	96 840	96 840	78 840	140 040	163 080
Ubuhle Benthuthuko Aged Club Home Based Care				161 400	161 400	161 400	131 400	233 400	271 800
Ukukhanya Kwabogogo Aged Home Based Care				183 996	183 996	183 996	149 796	266 076	309 852
Vukuzimele Aged Club Home Based Care				96 840	96 840	96 840	78 840	140 040	163 080
Zamelani Abadala Aged group Home Based Care				193 680	193 680	193 680	157 680	280 080	326 160
Ikageng Service Centre Home Based Care				64 560	64 560	64 560	78 480	93 360	108 720
Kwazwe Kwaza Service Centre Home Based Care				193 680	193 680	193 680	235 440	280 080	326 160
Masibambisane Care Of the Aged Home Based Care				96 840	96 840	96 840	117 720	140 040	163 080
Phumelela Care for the Aged Home Based Care				193 680	193 680	193 680	235 440	280 080	326 160
Siphumulekhaya Care of the Aged Home Based Care				145 260	145 260	145 260	176 580	210 060	244 620
Sizabaswele Old Age Group Home Based Care				96 840	96 840	96 840	117 720	140 040	163 080
Sukumani Association for the Aged Home Based Care				96 840	96 840	96 840	117 720	140 040	163 080
Ukuzala Ukuzelula Service Centre Home Based Care				96 840	96 840	96 840	117 720	140 040	163 080
Zamokuhle Service Centre Home Based Care				96 840	96 840	96 840	117 720	140 040	163 080
Phutanang Service Centre Home Based Care				200 136	200 136	200 136	243 288	289 416	337 032
				322 800	322 800	322 800	392 400	466 800	543 600
Abaduzi Aged Group				209 820	209 820	209 820	274 680	326 760	380 520
Asimbabane Bogogo Social Club									
Bambanani Service Centre				355 080	355 080	355 080	289 080	513 480	597 960
Bambanani Service Centres				193 680	193 680	193 680	157 680	280 080	326 160
Barberton Organisation for the Care of the Aged				64 560	64 560	64 560	52 560	93 360	108 720
Bukhosi Betfu Service Centre				193 680	193 680	193 680	157 680	280 080	326 160
Ebuhleni Old Age Group				193 680	193 680	193 680	157 680	280 080	326 160
Enjabuleni Service Centre				258 240	258 240	258 240	210 240	373 440	434 880
Incaba Old Age Home Base Care				193 680	193 680	193 680	157 680	280 080	326 160
Intfutuko Yabogogo Aged Group				193 680	193 680	193 680	157 680	280 080	326 160
Kamhlushwa Old Age Group				193 680	193 680	193 680	157 680	280 080	326 160
Ligugu Service Centre				387 360	387 360	387 360	315 360	560 160	652 320
Likusasa Letfu Service Centre									
Lumbumbano Service Centre				84 708	84 708	84 708	102 492	120 744	140 400
Lydenburg Service Centre				65 160	65 160	65 160	78 840	92 880	108 000

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Magubha Service Centre				76 020	76 020	76 020	91 980	108 360	126 000
Mayibuye Old Age Group				86 880	86 880	86 880	105 120	123 840	144 000
Phakamani Bogogo Service Centre				73 848	73 848	73 848	89 352	105 264	122 400
Philani Labadzala Aged Group				45 612	45 612	45 612	55 188	65 016	75 600
Realegogo Old Age Centre				65 160	65 160	65 160	78 840	92 880	108 000
Sesikhulile Aged Club				84 708	84 708	84 708	102 492	120 744	140 400
Sikhulile Mhola Luncheon Club				80 364	80 364	80 364	97 236	114 552	133 200
Siyaphila Old Age Centre				41 268	41 268	41 268	49 932	58 824	68 400
SOFCOA Old Age Group				65 160	65 160	65 160	78 840	92 880	108 000
Tandlaatigugu Old Age Group				65 160	65 160	65 160	78 840	92 880	108 000
Thuthukamjindini Service Centre				62 988	62 988	62 988	76 212	89 784	104 400
Tibambeleni Luncheon Club				67 332	67 332	67 332	81 468	95 976	111 600
Tiyiselani Service Centre				217 200	217 200	217 200	262 800	309 600	360 000
Vukani Bogogo Old Age Group				41 268	41 268	41 268	49 932	58 824	68 400
Vukani Nitentele Bogogo Project				73 848	73 848	73 848	89 352	105 264	122 400
Vukani Service Centre				54 300	54 300	54 300	65 700	77 400	90 000
Vulindlela Service Centre				41 268	41 268	41 268	49 932	58 824	68 400
Zamokuhle Elderly Club				86 880	86 880	86 880	105 120	123 840	144 000
Zondle Old Aged Group				34 752	34 752	34 752	42 048	49 536	57 600
				73 848	73 848	73 848	89 352	105 264	122 400
Bathopele Old Age Centre				149 868	149 868	149 868	181 332	213 624	248 400
Bongani Zithandani Club				86 880	86 880	86 880	105 120	123 840	144 000
Driefontein Old Age Group				65 160	65 160	65 160	78 840	92 880	108 000
Embalenhle Luncheon Club				54 300	54 300	54 300	65 700	77 400	90 000
Hlanganani Elderly Club				82 536	82 536	82 536	99 864	117 648	136 800
Injabulo Yabadala Old Age club				52 128	52 128	52 128	63 072	74 304	86 400
Inkasinathi Aged Club				62 988	62 988	62 988	76 212	89 784	104 400
Ithemba Aged Group				62 988	62 988	62 988	76 212	89 784	104 400
Itireleng Old Age Club				26 064	26 064	26 064	31 536	37 152	43 200
Khayelihle Old Age Group				80 364	80 364	80 364	97 236	114 552	133 200
Khuphukani Service Centre				119 460	119 460	119 460	144 540	170 280	198 000
Kinross Golden Oldies				84 708	84 708	84 708	102 492	120 744	140 400
Kwa Zanele Old Age Group									
Mabola Service Centre				86 880	86 880	86 880	105 120	123 840	144 000
Masibambaneni Club				47 784	47 784	47 784	57 816	68 112	79 200
Masisizane Aged Club				43 440	43 440	43 440	52 560	61 920	72 000
Masizenzele Aged Group				112 944	112 944	112 944	136 656	160 992	187 200
Phumlani Old Age Club				39 096	39 096	39 096	47 304	55 728	64 800
Siyazinikela Care for the Aged				49 956	49 956	49 956	60 444	71 208	82 800
Sukumani Old Age Organisation				32 580	32 580	32 580	39 420	46 440	54 000
Thandanani Service Centre Bethal				43 440	43 440	43 440	52 560	61 920	72 000
Thandanani Service Centre Davel				43 440	43 440	43 440	52 560	61 920	72 000
Ubuhle Bentuthuko Old Age Group				65 160	65 160	65 160	78 840	92 880	108 000
Ukukhanya KwaBogogo Service Centre				32 580	32 580	32 580	55 188	65 016	75 600
Umuzomuhle Aged Club				65 160	65 160	65 160	78 840	92 880	108 000
Vukuzenzele Old Age Group				65 160	65 160	65 160	78 840	92 880	108 000
Vukuzimile Club for the Aged				34 752	34 752	34 752	105 120	123 840	144 000
Vukuzithathe Aged Group				65 160	65 160	65 160	78 840	92 880	108 000
Zamelani Abadala Aged group				43 440	43 440	43 440	52 560	61 920	72 000
				97 740	97 740	97 740	118 260	139 320	162 000
Bambanani Service Centre				65 160	65 160	65 160	78 840	92 880	108 000
Botleng Society for the Aged				65 160	65 160	65 160	78 840	92 880	108 000
Empilweni Service Centre				32 580	32 580	32 580	39 420	46 440	54 000
Ikageng Old Age Group				54 300	54 300	54 300	65 700	77 400	90 000
Inhle Lento Luncheon Club				65 160	65 160	65 160	78 840	92 880	108 000
Inkazimulo Care for the Aged				108 600	108 600	108 600	131 400	154 800	180 000
Kosmos Service Centre				43 440	43 440	43 440	78 840	92 880	108 000
Kwazwe Kwaza Service Centre				26 064	26 064	26 064	31 536	37 152	43 200
Kyalami Service Centre				65 160	65 160	65 160	78 840	92 880	108 000
Lethabile Service Centre				245 436	245 436	245 436	296 964	349 848	406 800
Masibambisane Care Of the Aged				89 052	89 052	89 052	107 748	126 936	147 600
Ons Huis Service Centre				125 976	125 976	125 976	152 424	179 568	208 800
Phumelela Care for the Aged									
Phutanang Service Centre				84 708	84 708	84 708	102 492	120 744	140 400
Schoongezicht Luncheon Club				54 300	54 300	54 300	65 700	77 400	90 000
Siphumulekhaya Care of the Aged				86 880	86 880	86 880	105 120	123 840	144 000
Sizabaswele Old Age Group				65 160	65 160	65 160	78 840	92 880	108 000
Sukumani Association for the Aged				108 600	108 600	108 600	131 400	154 800	180 000

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
				2009/10					
Thandanani Mhluzi Service Centre				86 880	86 880	86 880	105 120	123 840	144 000
The Rose Buds Club				97 740	97 740	97 740	118 260	139 320	162 000
Thuthukani Care of the Aged				108 600	108 600	108 600	131 400	154 800	180 000
Ukuzala Ukuzelula Service Centre				65 160	65 160	65 160	78 840	92 880	108 000
Vukuzenzele Care for the Aged				91 224	91 224	91 224	110 376	130 032	151 200
Vusanani Service Centre				43 440	43 440	43 440	52 560	61 920	72 000
Witbank Society Oasis Seniors Centre				32 580	32 580	32 580	39 420	46 440	54 000
Witbank Society: Mthimkhule Service Centre				54 300	54 300	54 300	65 700	77 400	90 000
Zamokuhle Service Centre				43 440	43 440	43 440	52 560	61 920	72 000
Zamokuhle Service Centre				39 096	39 096	39 096	47 304	55 728	64 800
				65 160	65 160	65 160	78 840	92 880	108 000
Bushbuckridge Pension Association				86 880	86 880	86 880	105 120	123 840	144 000
Ebenezer Elderly Support Group				65 160	65 160	65 160	78 840	92 880	108 000
				108 600	108 600	108 600	131 400	154 800	180 000
SAVF Community Development Programme				184 620	184 620	184 620	223 380	263 160	306 000
				60 816	60 816	60 816	73 584	86 688	100 800
Witbank Society for the Aged Community Work				86 880	86 880	86 880	105 120	123 840	144 000
				43 440	43 440	43 440	52 560	61 920	72 000
Age in Action				43 440	43 440	43 440	52 560	61 920	72 000
				152 040	152 040	152 040	183 960	216 720	252 000
SOS Children's Village				217 200	217 200	217 200	262 800	309 600	360 000
Theresa Willis Home of Hope				60 816	60 816	60 816	73 584	86 688	100 800
				43 440	43 440	43 440	52 560	61 920	72 000
Louis Hildebrandt Children's Home									
Uzwelo Home				76 020	76 020	76 020	91 980	108 360	126 000
				65 160	65 160	65 160	78 840	92 880	108 000
Belfast Children's Home									
Bethesda Home of Hope				133 470	133 470	133 470	144 147	155 679	168 133
Middelburg Care Village									
				266 939	266 939	266 939	288 294	311 358	336 266
Active Pre Creche									
Arise Educare				564 232	564 232	564 232	609 371	658 120	710 770
Banaki English Medium Educare									
Bantwabetfu Pre School				1 831 200	1 831 200	1 831 200	1 922 760	2 018 520	2 119 320
Bongumusa Educare				261 600	261 600	261 600	274 680	288 360	302 760
Buhle Bethu Day Care Centre									
Buhlebuyeta Educare Centre				2 354 400	2 354 400	2 354 400	2 472 120	2 595 240	2 724 840
Calvary Day Care Centre				1 046 400	1 046 400	1 046 400	1 098 720	1 153 440	1 211 040
Care Bears Pre School									
Children's Educare Centre				5 598 240	5 598 240	5 598 240	5 878 152	6 170 904	6 479 064
Clau-Clau Day Care Centre				523 200	523 200	523 200	549 360	576 720	605 520
Courtlands Creche				3 139 200	3 139 200	3 139 200	3 296 160	3 460 320	3 633 120
Dithutong Day Care									
Dludluma Pre School				342 672	342 672	342 672	560 736	747 648	821 280
Early Success Day Care Centre				197 472	197 472	197 472	323 136	430 848	473 280
Ekucathuleni Day Care Centre				142 296	142 296	142 296	232 848	310 464	341 040
Ekuzameni Educare Centre				101 640	101 640	101 640	166 320	221 760	243 600
Emdenini Educare				226 512	226 512	226 512	370 656	494 208	542 880
Enjabulweni Creche				197 472	197 472	197 472	323 136	430 848	473 280
Entokozeni Educare				139 392	139 392	139 392	228 096	304 128	334 080
Entokozeni Pre School				133 584	133 584	133 584	218 592	291 456	320 160
Fairyland Day Care Centre				148 104	148 104	148 104	242 352	323 136	354 960
Faith Creche				168 432	168 432	168 432	275 616	367 488	403 680
Fortune Educare				389 136	389 136	389 136	636 768	849 024	932 640
Goba Pre School				232 320	232 320	232 320	380 160	506 880	556 800
God is Good Pre School				84 216	84 216	84 216	137 808	183 744	201 840
Good Shepherd Pre School				130 680	130 680	130 680	213 840	285 120	313 200
Goodhope Educare Centre				58 080	58 080	58 080	95 040	126 720	139 200
Gugulethu Day Care				98 736	98 736	98 736	161 568	215 424	236 640
Gugulethu Pre School				98 736	98 736	98 736	161 568	215 424	236 640
Heyday Educare Centre				145 200	145 200	145 200	237 600	316 800	348 000
Hlayeya Pre School				270 072	270 072	270 072	441 936	589 248	647 280
Hoyi Pre-School				174 240	174 240	174 240	285 120	380 160	417 600
Ifalethu Educare Centre				197 472	197 472	197 472	323 136	430 848	473 280
Ikageng Educare Centre				171 336	171 336	171 336	280 368	373 824	410 640
Ikhayalabantwane Day Care Centre				188 760	188 760	188 760	308 880	411 840	452 400
Imbondvo Pre School				142 296	142 296	142 296	232 848	310 464	341 040
Injabulo Yethu Pre School				113 256	113 256	113 256	185 328	247 104	271 440

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Inyoni Creche				252 648	252 648	252 648	413 424	551 232	605 520
Isibusiso Educare Centre				124 872	124 872	124 872	204 336	272 448	299 280
Jack and Jill Pre School				95 832	95 832	95 832	156 816	209 088	229 680
Kaile Day Care				270 072	270 072	270 072	441 936	589 248	647 280
Kamhlushwa Educare Centre				87 120	87 120	87 120	142 560	190 080	208 800
Khanyalanga Day Care				151 008	151 008	151 008	247 104	329 472	361 920
Khethokuhle Creche				43 560	43 560	43 560	71 280	95 040	104 400
Khetukuthula Creche				139 392	139 392	139 392	228 096	304 128	334 080
Khulangelwani Day Care Centre				241 032	241 032	241 032	394 416	525 888	577 680
Khulani Educare Centre				174 240	174 240	174 240	285 120	380 160	417 600
Khulani Pre School				156 816	156 816	156 816	256 608	342 144	375 840
Kidicol Creche				87 120	87 120	87 120	142 560	190 080	208 800
Kutsalani Day Care				139 392	139 392	139 392	228 096	304 128	334 080
Lebogang Creche				116 160	116 160	116 160	190 080	253 440	278 400
Leratong Day Care Centre				142 296	142 296	142 296	232 848	310 464	341 040
Liberty Educare				185 856	185 856	185 856	304 128	405 504	445 440
Lifaletfu Pre School				145 200	145 200	145 200	237 600	316 800	348 000
Likusasaletfu Pre School				72 600	72 600	72 600	118 800	158 400	174 000
Little Star Early Childhood Education				145 200	145 200	145 200	237 600	316 800	348 000
Likusasaletfu Creche				203 280	203 280	203 280	332 640	443 520	487 200
Loving God Creche				174 240	174 240	174 240	285 120	380 160	417 600
Lula Care Centre				290 400	290 400	290 400	475 200	633 600	696 000
Luvolwetfu Pre School				261 360	261 360	261 360	427 680	570 240	626 400
Mabalengwe Creche				58 080	58 080	58 080	95 040	126 720	139 200
Malusomuhle Educare Centre				168 432	168 432	168 432	275 616	367 488	403 680
Mananga Educare Centre				174 240	174 240	174 240	285 120	380 160	417 600
Mandela Day Care Centre				124 872	124 872	124 872	204 336	272 448	299 280
Masungulo Lwati Creche				145 200	145 200	145 200	237 600	316 800	348 000
Masungulo Yinkuleleko Creche				87 120	87 120	87 120	142 560	190 080	208 800
Mdumiseni Pre School				110 352	110 352	110 352	180 576	240 768	264 480
Mgwanduzweni Creche				136 488	136 488	136 488	223 344	297 792	327 120
Millen Educare				211 992	211 992	211 992	346 896	462 528	508 080
Mnguni Pre-School				145 200	145 200	145 200	237 600	316 800	348 000
Moonlight Pre School				58 080	58 080	58 080	285 120	380 160	417 600
Mpumelelo Educare Centre				116 160	116 160	116 160	190 080	253 440	278 400
Ngonini Creche(30)				145 200	145 200	145 200	237 600	316 800	348 000
Nothing Impossible Creche				46 464	46 464	46 464	76 032	101 376	111 360
Nsiswane Educare Centre				392 040	392 040	392 040	641 520	855 360	939 600
Phakama Mpanganeni Creche				87 120	87 120	87 120	142 560	190 080	208 800
Phakamani Educare Centre				116 160	116 160	116 160	190 080	253 440	278 400
Phakamani Educare				87 120	87 120	87 120	142 560	190 080	208 800
Phola Pre School				290 400	290 400	290 400	475 200	633 600	696 000
Phumlani Pre School				290 400	290 400	290 400	475 200	633 600	696 000
Pikini Day Care Centre				162 624	162 624	162 624	266 112	354 816	389 760
Pretty Moon Pre School				136 488	136 488	136 488	223 344	297 792	327 120
Rethabile Day Care Centre				116 160	116 160	116 160	190 080	253 440	278 400
Sabatha Pre School				197 472	197 472	197 472	323 136	430 848	473 280
Sacred Heart Pre-School				229 416	229 416	229 416	375 408	500 544	549 840
Sallem Pre School				34 848	34 848	34 848	57 024	76 032	83 520
Salvation Army Creche				87 120	87 120	87 120	142 560	190 080	208 800
Salvation Army Creche				110 352	110 352	110 352	180 576	240 768	264 480
Sezesihle Creche				49 368	49 368	49 368	80 784	107 712	118 320
Shalom Educare Centre				95 832	95 832	95 832	156 816	209 088	229 680
Sibonelo Day Care Centre				113 256	113 256	113 256	185 328	247 104	271 440
Sibuyile Nursery School				84 216	84 216	84 216	137 808	183 744	201 840
Sigcinekile Pre School				226 512	226 512	226 512	370 656	494 208	542 880
Sihlangene Mzinti Educare				191 664	191 664	191 664	313 632	418 176	459 360
Sihlangu Educare				110 352	110 352	110 352	180 576	240 768	264 480
Sikhanyisiwe Educare				142 296	142 296	142 296	232 848	310 464	341 040
Sikhulile Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Sikhulile Educare Centre				177 144	177 144	177 144	289 872	386 496	424 560
Siphamandla Creche				232 320	232 320	232 320	380 160	506 880	556 800
Siphokophele Educare Centre				142 296	142 296	142 296	232 848	310 464	341 040
Siphumelele Pre School				229 416	229 416	229 416	375 408	500 544	549 840
Sisebentile Pre School				339 768	339 768	339 768	555 984	741 312	814 320
Sisini Pre School				142 296	142 296	142 296	232 848	310 464	341 040
Sitfokotile Day Care				197 472	197 472	197 472	323 136	430 848	473 280
Sivikelekile Pre School				148 104	148 104	148 104	242 352	323 136	354 960

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Siyakhulisa Day Care				290 400	290 400	290 400	475 200	633 600	696 000
Siyakhulu Pre School				113 256	113 256	113 256	185 328	247 104	271 440
Siyanakekela Day Care				217 800	217 800	217 800	356 400	475 200	522 000
Siyaphambile Pre School				81 312	81 312	81 312	133 056	177 408	194 880
Siyatfutuka Pre School				87 120	87 120	87 120	142 560	190 080	208 800
Sizani Pre-School				238 128	238 128	238 128	389 664	519 552	570 720
Sizanokuhle Early Learning Centre				121 968	121 968	121 968	199 584	266 112	292 320
Skhila Creche				87 120	87 120	87 120	142 560	190 080	208 800
Steenbok Pre School				168 432	168 432	168 432	275 616	367 488	403 680
Tenteleni Pre School				159 720	159 720	159 720	261 360	348 480	382 800
Tentele Early Learning Centre				145 200	145 200	145 200	237 600	316 800	348 000
Tfuthuka Mhaule Educare				145 200	145 200	145 200	237 600	316 800	348 000
Thambokhulu Creche				87 120	87 120	87 120	142 560	190 080	208 800
Thandanani Day Care Centre				63 888	63 888	63 888	104 544	139 392	153 120
Thandanani Educare Centre				87 120	87 120	87 120	142 560	190 080	208 800
Thandulwazi Educare				107 448	107 448	107 448	175 824	234 432	257 520
Thembaletu Day Care				174 240	174 240	174 240	285 120	380 160	417 600
Thembaletu Educare				127 776	127 776	127 776	209 088	278 784	306 240
Thembaletu Pre School				55 176	55 176	55 176	90 288	120 384	132 240
Thembelihle Educare Centre				116 160	116 160	116 160	190 080	253 440	278 400
Thembumelusi Educare Centre				113 256	113 256	113 256	185 328	247 104	271 440
Thuthuka Educare Centre				101 640	101 640	101 640	166 320	221 760	243 600
Together Educare Centre				72 600	72 600	72 600	118 800	158 400	174 000
Tuthukani Pre School				197 472	197 472	197 472	323 136	430 848	473 280
Umtombo Day Care				113 256	113 256	113 256	185 328	247 104	271 440
Uthando Educare Centre				142 296	142 296	142 296	232 848	310 464	341 040
Verulam Day Care Centre				345 576	345 576	345 576	565 488	753 984	828 240
Vulamehlo Educare Centre				182 952	182 952	182 952	299 376	399 168	438 480
Vulamehlo Pre Creche				142 296	142 296	142 296	232 848	310 464	341 040
Vulingqondo Pre-School				232 320	232 320	232 320	380 160	506 880	556 800
Vuyelwa Pre School				87 120	87 120	87 120	142 560	190 080	208 800
Zamokuhle Pre School				145 200	145 200	145 200	237 600	316 800	348 000
Zakhele Creche				403 656	403 656	403 656	660 528	880 704	967 440
Zithulele Pre School				142 296	142 296	142 296	232 848	310 464	341 040
				113 256	113 256	113 256	185 328	247 104	271 440
Bambanani Day Care Centre				127 776	127 776	127 776	209 088	278 784	306 240
Bambanani Day Care Centre				75 504	75 504	75 504	123 552	164 736	180 960
Bhekulwazi Day Care				177 144	177 144	177 144	289 872	386 496	424 560
Bong'umusa Day Care Centre				241 032	241 032	241 032	394 416	525 888	577 680
Bonisuthando Day Care Centre				110 352	110 352	110 352	180 576	240 768	264 480
Buhlebuyeta Day Care Centre				171 336	171 336	171 336	280 368	373 824	410 640
Diepdale Day Care Centre				116 160	116 160	116 160	190 080	253 440	278 400
Entokozweni Day Care Centre				98 736	98 736	98 736	161 568	215 424	236 640
Entokozweni Early Learning Centre				519 816	519 816	519 816	850 608	1 134 144	1 245 840
Ethanda Day Care Centre				87 120	87 120	87 120	142 560	190 080	208 800
God's Kid's Day Care Centre				116 160	116 160	116 160	190 080	253 440	278 400
Good Hope Educare				255 552	255 552	255 552	418 176	557 568	612 480
Grootboom Educare Pre-School									
Gugulethu Day Care Centre				188 760	188 760	188 760	594 000	792 000	792 000
Happy Valley Creche				119 064	119 064	119 064	237 600	316 800	316 800
Hloleyathia Pre school				232 320	232 320	232 320	380 160	506 880	506 880
Hopewell Day Care Centre				290 400	290 400	290 400	475 200	633 600	633 600
Ilanga Pre School				75 504	75 504	75 504	266 112	354 816	354 816
Imizamoyethu Day Care Centre				194 568	194 568	194 568	475 200	633 600	633 600
Inhlosenhle Pre School				95 832	95 832	95 832	156 816	209 088	209 088
Inkululeko Pre School				174 240	174 240	174 240	285 120	380 160	380 160
Inkusasa Lethu Pre School				307 824	307 824	307 824	950 400	1 267 200	1 267 200
Inthuthuko Day Care Centre				156 816	156 816	156 816	256 608	342 144	342 144
Isibanesezwe Day Care Centre				116 160	116 160	116 160	308 880	411 840	411 840
Isibonelo Day Care Centre				246 840	246 840	246 840	403 920	538 560	538 560
Isibonelo-Esihle Pre-School				75 504	75 504	75 504	171 072	228 096	228 096
Isidingo Day Care Centre				52 272	52 272	52 272	85 536	114 048	114 048
Isolomuzi Day Care Centre				130 680	130 680	130 680	356 400	475 200	475 200
Ithemba Lethu Day Care Centre				522 720	522 720	522 720	855 360	1 140 480	1 140 480
Joy Christian Pre School				58 080	58 080	58 080	95 040	126 720	126 720
Joy Pre Primary Educare				136 488	136 488	136 488	223 344	297 792	297 792
Junior Day Care Centre				66 792	66 792	66 792	133 056	177 408	177 408
Khayaletu Day Care Centre				40 656	40 656	40 656	66 528	88 704	88 704

Outcome R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Khayelihle Day Care Centre				116 160	116 160	116 160	190 080	253 440	253 440
Khulakahle Day Care Centre				249 744	249 744	249 744	574 992	766 656	766 656
Khulanolwazi Day Care Centre				130 680	130 680	130 680	213 840	285 120	285 120
Khululeka Day Care Centre				72 600	72 600	72 600	118 800	158 400	158 400
Khuphukani Day Care				261 360	261 360	261 360	427 680	570 240	570 240
Kiddy Kids Day Care Centre				46 464	46 464	46 464	76 032	101 376	101 376
Lethukhanya Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Lindani Day Care				609 840	609 840	609 840	1 092 960	1 457 280	1 457 280
Lindokuhle Day Care Centre				78 408	78 408	78 408	128 304	171 072	171 072
Lindokuhle Day Care Centre				159 720	159 720	159 720	285 120	380 160	380 160
Lindokuhle Day Care Centre				188 760	188 760	188 760	308 880	411 840	411 840
Lutheran Day Care Centre				101 640	101 640	101 640	166 320	221 760	221 760
Mabilisa Day Care Centre				290 400	290 400	290 400	475 200	633 600	633 600
Maquba Pre School				348 480	348 480	348 480	570 240	760 320	760 320
Maria Mbhele Memorial Creche				302 016	302 016	302 016	494 208	658 944	658 944
Masibambisane Day Care Centre				124 872	124 872	124 872	204 336	272 448	272 448
Masibambisane Pre School				81 312	81 312	81 312	247 104	329 472	329 472
Masithandane Day Care Centre				180 048	180 048	180 048	356 400	475 200	475 200
Mmabana Day Care Centre				243 936	243 936	243 936	399 168	532 224	532 224
Mpumelelo Educare Centre				261 360	261 360	261 360	574 992	766 656	766 656
Mzamo Day Care Centre				49 368	49 368	49 368	118 800	158 400	158 400
Nhlazatshe Educare				116 160	116 160	116 160	190 080	253 440	253 440
Nkonjaneni Day Care Centre				188 760	188 760	188 760	308 880	411 840	411 840
Nkosinathi Day Care Centre				246 840	246 840	246 840	641 520	855 360	855 360
Ntabanhle Pre School				232 320	232 320	232 320	380 160	506 880	506 880
Ntataise Day Care Centre				119 064	119 064	119 064	242 352	323 136	323 136
Progress Day Care Centre				168 432	168 432	168 432	418 176	557 568	557 568
Qalimfundo Pre School				232 320	232 320	232 320	432 432	576 576	576 576
Qedusizi Day Care Centre				232 320	232 320	232 320	950 400	1 267 200	1 267 200
Qhubekani Day Care Centre				130 680	130 680	130 680	261 360	348 480	348 480
Retiefville After Care Centre				113 256	113 256	113 256	194 832	259 776	259 776
Rise and Shine Day Care Centre				409 464	409 464	409 464	765 072	1 020 096	1 020 096
Sakhisizwe Day Care Centre				72 600	72 600	72 600	118 800	158 400	158 400
Shilo Day Care Centre				363 000	363 000	363 000	594 000	792 000	792 000
Sikhulangelwazi Day Care Centre				261 360	261 360	261 360	427 680	570 240	570 240
Sikhulangelwazi Day Care Centre				90 024	90 024	90 024	204 336	272 448	272 448
Sinamvuva Day Care Centre				243 936	243 936	243 936	422 928	563 904	563 904
Siphumelele Day Care Centre				63 888	63 888	63 888	104 544	139 392	139 392
Siqondekhaya Day Care Centre				275 880	275 880	275 880	451 440	601 920	601 920
Siyabonga Day Care Centre				435 600	435 600	435 600	712 800	950 400	950 400
Siyacathula Day Care Centre				95 832	95 832	95 832	156 816	209 088	209 088
Siyacathula Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Siyacathula Day Care Centre				174 240	174 240	174 240	285 120	380 160	380 160
Siyacathula Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Siyakhula Community Creche				92 928	92 928	92 928	365 904	487 872	487 872
Siyakhula Early Childhood Development				174 240	174 240	174 240	285 120	380 160	380 160
Siyaphambili Day Care Centre				174 240	174 240	174 240	342 144	456 192	456 192
Siyaphumelela Day Care Centre				296 208	296 208	296 208	484 704	646 272	646 272
Siyathemba Educare Centre				49 368	49 368	49 368	118 800	158 400	158 400
Siyathuthuka Day Care Centre				319 440	319 440	319 440	522 720	696 960	696 960
Siyathuthuka Early Learning Centre				116 160	116 160	116 160	228 096	304 128	304 128
Siyazenzela Creche				392 040	392 040	392 040	641 520	855 360	855 360
Siyeta Pre School				580 800	580 800	580 800	950 400	1 267 200	1 267 200
Siza Umakhelwane Day Care Centre				145 200	145 200	145 200	285 120	380 160	380 160
Sizakancane Day Care Centre				226 512	226 512	226 512	370 656	494 208	494 208
Sizakancane Day Care Centre				92 928	92 928	92 928	294 624	392 832	392 832
Sizameleni Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Sizanani Day Care Centre				148 104	148 104	148 104	384 912	513 216	513 216
Sphumelele Day Care Centre				267 168	267 168	267 168	522 720	696 960	696 960
St Joseph's Educare				116 160	116 160	116 160	285 120	380 160	380 160
Sunrise Day Care Centre				261 360	261 360	261 360	427 680	570 240	570 240
Thembaletu Day Care Centre				174 240	174 240	174 240	380 160	506 880	506 880
Thembelihle Day Care Centre				194 568	194 568	194 568	427 680	570 240	570 240
Tholulwazi Day Care Centre				185 856	185 856	185 856	451 440	601 920	601 920
Tholulwazi Pre Primary School				58 080	58 080	58 080	95 040	126 720	126 720
Thuthukani Day Care Centre				130 680	130 680	130 680	308 880	411 840	411 840
Thuthukani Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Thuthukani Day Care				145 200	145 200	145 200	237 600	316 800	316 800

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tikhetseleni Pre School				110 352	110 352	110 352	180 576	240 768	240 768
Timisele Day Care Centre				69 696	69 696	69 696	161 568	215 424	215 424
Tjakastad Educare Centre				470 448	470 448	470 448	912 384	1 216 512	1 216 512
Tshepo-Themba Day Care Centre				69 696	69 696	69 696	114 048	152 064	152 064
Ubuhle Benfundo Day Care Centre				130 680	130 680	130 680	213 840	285 120	285 120
Ukukhanya Kwesizwe Pre School				232 320	232 320	232 320	380 160	506 880	506 880
Uwaz'oluhle Day Care Centre				165 528	165 528	165 528	323 136	430 848	430 848
Vukani Day Care Centre				84 216	84 216	84 216	137 808	183 744	183 744
Vukani Pre School				116 160	116 160	116 160	190 080	253 440	253 440
Vulamehlo Pre School				1 348 480	1 348 480	1 348 480	1 092 960	1 457 280	1 457 280
Vulindlela Day Care Centre				116 160	116 160	116 160	285 120	380 160	380 160
Vulingqondo Day Care Centre				90 024	90 024	90 024	147 312	196 416	196 416
Wesley Day Care Centre				101 640	101 640	101 640	237 600	316 800	316 800
Wings of Love Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Zamani Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Zamokuhle Day Care Centre				156 816	156 816	156 816	256 608	342 144	342 144
Zenzele Day Care Centre				130 680	130 680	130 680	213 840	285 120	285 120
Zenzele Day Care Centre				145 200	145 200	145 200	237 600	316 800	316 800
Zenzeleni Pre school				174 240	174 240	174 240	356 400	475 200	475 200
Zimisele Day Care Centre				174 240	174 240	174 240	285 120	380 160	380 160
Zizamele Day Care Centre				87 120	87 120	87 120	142 560	190 080	190 080
Zizameleni Educare Centre				78 408	78 408	78 408	365 904	487 872	487 872
				290 400	290 400	290 400	494 208	658 944	658 944
Agape Pre-School				188 760	188 760	188 760	308 880	411 840	411 840
Amazing Grace Educare				139 392	139 392	139 392	228 096	304 128	304 128
Asakhane Creche				168 432	168 432	168 432	327 888	437 184	437 184
Asifunde Pre School				121 968	121 968	121 968	199 584	266 112	266 112
Asisizane Creche				217 800	217 800	217 800	451 440	601 920	601 920
Baleseng Day Care				246 840	246 840	246 840	902 880	1 203 840	1 203 840
Bambanani Creche				116 160	116 160	116 160	213 840	285 120	285 120
Bambazakhe Pre-School				69 696	69 696	69 696	209 088	278 784	278 784
Banana Day Care Centre				151 008	151 008	151 008	746 064	994 752	994 752
Bethel Preparatory School				333 960	333 960	333 960	546 480	728 640	728 640
Blessing Children's Ministry Pre School				121 968	121 968	121 968	275 616	367 488	367 488
Boitumelo Early Learning Centre				110 352	110 352	110 352	180 576	240 768	240 768
Bokamoso Creche									
Bonginkosi Pre School				290 400	290 400	290 400	475 200	633 600	696 000
Bonisa Pre School				113 256	113 256	113 256	185 328	247 104	271 440
Buhlebesizwe Creche				232 320	232 320	232 320	380 160	506 880	556 800
Celulwazi Pre School				174 240	174 240	174 240	285 120	380 160	417 600
Dima's Day Care Centre				78 408	78 408	78 408	128 304	171 072	187 920
Early Bee Pre School				145 200	145 200	145 200	237 600	316 800	348 000
Ebenezer Early Learning Centre				174 240	174 240	174 240	285 120	380 160	417 600
Ekhayaletu Educare				84 216	84 216	84 216	137 808	183 744	201 840
El Shaddai Pre School				87 120	87 120	87 120	142 560	190 080	208 800
El-Shaddai Community Creche				609 840	609 840	609 840	997 920	1 330 560	1 461 600
Emgwenya Early Education Centre				348 480	348 480	348 480	570 240	760 320	835 200
Empilweni Day Care				101 640	101 640	101 640	166 320	221 760	243 600
Ethembeni Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Ethembeni Pre-School				145 200	145 200	145 200	237 600	316 800	348 000
Hlanganani Educare				464 640	464 640	464 640	760 320	1 013 760	1 113 600
Hlanganani Nazareth Upliftment Centre				107 448	107 448	107 448	175 824	234 432	257 520
Hluzingqondo Educare centre				278 784	278 784	278 784	456 192	608 256	668 160
IK Makuse Early Learning Centre				116 160	116 160	116 160	190 080	253 440	278 400
Ikholwa Kwezi Creche				145 200	145 200	145 200	237 600	316 800	348 000
Ikotketseng Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Inkulisa Creche				75 504	75 504	75 504	123 552	164 736	180 960
Isibonelo Educare				217 800	217 800	217 800	356 400	475 200	522 000
Isibonelo Nursery School				116 160	116 160	116 160	190 080	253 440	278 400
Ithemba Creche				368 808	368 808	368 808	603 504	804 672	883 920
Ithuseng Pre School				101 640	101 640	101 640	166 320	221 760	243 600
Itumeleng Day Care				87 120	87 120	87 120	427 680	570 240	626 400
Iymenz Day Care				174 240	174 240	174 240	285 120	380 160	417 600
Jabulani Creche Moteti				87 120	87 120	87 120	142 560	190 080	208 800
Jalisile Pre cum Creche				188 760	188 760	188 760	746 064	994 752	1 092 720
Joyous Day Care				72 600	72 600	72 600	266 112	354 816	389 760
Khayalabo Pre-School and Creche				261 360	261 360	261 360	950 400	1 267 200	1 392 000
Khayaletu Educare				145 200	145 200	145 200	380 160	506 880	556 800
Khayelihle Day Care Centre				58 080	58 080	58 080	95 040	126 720	139 200

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Khensani Early Childhood Development Centre				116 160	116 160	116 160	190 080	253 440	278 400
Kiddies Academy for Learning				66 792	66 792	66 792	109 296	145 728	160 080
Kriekie Krankie Creche				450 120	450 120	450 120	736 560	982 080	1 078 800
Kwelapele Educare Centre				174 240	174 240	174 240	285 120	380 160	417 600
Lehae La Baba Educare				261 360	261 360	261 360	427 680	570 240	626 400
Lehlabile Educare				69 696	69 696	69 696	114 048	152 064	167 040
Leitsibolo Educare Centre				116 160	116 160	116 160	190 080	253 440	278 400
Lekahlabologo Day Care Centre				145 200	145 200	145 200	237 600	316 800	348 000
Leratong Educare				232 320	232 320	232 320	380 160	506 880	556 800
Leseding Educare				168 432	168 432	168 432	275 616	367 488	403 680
Leseding Educare				287 496	287 496	287 496	470 448	627 264	689 040
Letsatsing Educare				121 968	121 968	121 968	199 584	266 112	292 320
Libangeni Day Care				519 816	519 816	519 816	850 608	1 134 144	1 245 840
Lucy Mashiane Pre School				194 568	194 568	194 568	318 384	424 512	466 320
Mahlatshe Educare Centre				72 600	72 600	72 600	118 800	158 400	174 000
Malebo Pre School				101 640	101 640	101 640	166 320	221 760	243 600
Masakhane Catholic Pre-School				203 280	203 280	203 280	332 640	443 520	487 200
Masego Pre School				101 640	101 640	101 640	166 320	221 760	243 600
Masuku Educare Centre				142 296	142 296	142 296	318 384	424 512	466 320
Mbongo Educare				72 600	72 600	72 600	118 800	158 400	174 000
Mdumiseni Educare				84 216	84 216	84 216	256 608	342 144	375 840
Meriting Educare				113 256	113 256	113 256	185 328	247 104	271 440
Mgwezani Pre School				188 760	188 760	188 760	308 880	411 840	452 400
Mhlokohlolo Creche				69 696	69 696	69 696	114 048	152 064	167 040
Motheo Day Care Centre				72 600	72 600	72 600	118 800	158 400	174 000
Mphahlele Educare				101 640	101 640	101 640	166 320	221 760	243 600
Mpumelelo cum Creche				435 600	435 600	435 600	712 800	950 400	1 044 000
Mpumelelo Day Care				43 560	43 560	43 560	71 280	95 040	104 400
Mpumelelo Day Care Centre				101 640	101 640	101 640	166 320	221 760	243 600
Ndilehlele Creche				145 200	145 200	145 200	237 600	316 800	348 000
New Generation Creche				95 832	95 832	95 832	156 816	209 088	229 680
Nobulawu Day Care Centre				110 352	110 352	110 352	180 576	240 768	264 480
Nolwazi Day Care Centre				87 120	87 120	87 120	142 560	190 080	208 800
Nthuseng Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Ntombana Day Care Centre				116 160	116 160	116 160	190 080	253 440	278 400
Osisweni Pre School				145 200	145 200	145 200	237 600	316 800	348 000
Peaceful Care Centre				145 200	145 200	145 200	237 600	316 800	348 000
Phikelela Community Educare				63 888	63 888	63 888	104 544	139 392	153 120
Philane Creche				177 144	177 144	177 144	289 872	386 496	424 560
Phosiwe Community Educare				203 280	203 280	203 280	332 640	443 520	487 200
Phuthaditshaba Day Care Centre				174 240	174 240	174 240	285 120	380 160	417 600
Raditsela Early Learning Centre				72 600	72 600	72 600	118 800	158 400	174 000
Ramokgeletsane Community Creche				72 600	72 600	72 600	118 800	158 400	174 000
Rauwane Day Care				116 160	116 160	116 160	475 200	633 600	696 000
Rebelegeng Educare				113 256	113 256	113 256	185 328	247 104	271 440
Refilwe Lerato				127 776	127 776	127 776	209 088	278 784	306 240
Rejoice Early Learning Centre				275 880	275 880	275 880	451 440	601 920	661 200
Rejoice Pre School				84 216	84 216	84 216	137 808	183 744	201 840
Rethusitswe Day Care Centre				203 280	203 280	203 280	332 640	443 520	487 200
Rhubhululwazi Educare				127 776	127 776	127 776	209 088	278 784	306 240
Rise and Shine Pre School				142 296	142 296	142 296	232 848	310 464	341 040
Sacred Heart Pre-School				142 296	142 296	142 296	437 184	582 912	640 320
Sakhelwe Community Creche				75 504	75 504	75 504	123 552	164 736	180 960
Sakhile Early Learning Centre				69 696	69 696	69 696	199 584	266 112	292 320
SAVF Wonderland Day Care Centre				200 376	200 376	200 376	327 888	437 184	480 240
Shalom Day Care				229 416	229 416	229 416	375 408	500 544	549 840
Shining Stars Day Care Centre				174 240	174 240	174 240	285 120	380 160	417 600
Sikhulile Educare Centre				58 080	58 080	58 080	95 040	126 720	139 200
Simunye Creche				127 776	127 776	127 776	209 088	278 784	306 240
Siphumelele Day Care Centre				72 600	72 600	72 600	636 768	849 024	932 640
Siqalo Esisha Pre School				232 320	232 320	232 320	380 160	506 880	556 800
Sithabesoke Educare				174 240	174 240	174 240	536 976	715 968	786 480
Sithuthuka Day Care				87 120	87 120	87 120	142 560	190 080	208 800
Sithuthukile Day Care Centre				203 280	203 280	203 280	332 640	443 520	487 200
Siyabonga Day Care Centre				101 640	101 640	101 640	166 320	221 760	243 600
Siyathele Early Learning Pre School				165 528	165 528	165 528	270 864	361 152	396 720
Siyathuthuka Pre School				130 680	130 680	130 680	418 176	557 568	612 480
Siyazama Creche				29 040	29 040	29 040	47 520	63 360	69 600
Sivazama Educare Centre				185 856	185 856	185 856	304 128	405 504	445 440

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Siyazama Pre School				26 136	26 136	26 136	171 072	228 096	250 560
Sizabantu Day Care Centre				101 640	101 640	101 640	308 880	411 840	452 400
Sizanani Educare				116 160	116 160	116 160	190 080	253 440	278 400
Sukuma Creche				87 120	87 120	87 120	142 560	190 080	208 800
Thabang Day Care Centre				101 640	101 640	101 640	166 320	221 760	243 600
Thabang Educare				87 120	87 120	87 120	142 560	190 080	208 800
Thabiso Day Care Centre				133 584	133 584	133 584	323 136	430 848	473 280
Thandabantwana Educare				200 376	200 376	200 376	327 888	437 184	480 240
Thandanani Creche				58 080	58 080	58 080	95 040	126 720	139 200
Thandulwazi Day Care				116 160	116 160	116 160	190 080	253 440	278 400
The Way Educare Centre				580 800	580 800	580 800	950 400	1 267 200	1 392 000
Thembaletu Educare				127 776	127 776	127 776	209 088	278 784	306 240
Thembitundo Day Care Centre				98 736	98 736	98 736	460 944	614 592	675 120
Thokozani Creche				142 296	142 296	142 296	232 848	310 464	341 040
Tholulwazi Creche				98 736	98 736	98 736	161 568	215 424	236 640
Thuthukani Day Care Centre				249 744	249 744	249 744	408 672	544 896	598 560
Thuthukani Educare				130 680	130 680	130 680	213 840	285 120	313 200
Thuthukani Pre-School				84 216	84 216	84 216	242 352	323 136	354 960
Thutong Educare				60 984	60 984	60 984	99 792	133 056	146 160
Timeleni Creche				130 680	130 680	130 680	213 840	285 120	313 200
Tiny Bethesda Pre-School				223 608	223 608	223 608	365 904	487 872	535 920
Tlayang Day Care				174 240	174 240	174 240	741 312	988 416	1 085 760
Tlhatlane Day Care				171 336	171 336	171 336	594 000	792 000	870 000
Tolukukhanya Pre School				87 120	87 120	87 120	142 560	190 080	208 800
Trying Angels Educare				63 888	63 888	63 888	104 544	139 392	153 120
Tshepang Educare				116 160	116 160	116 160	427 680	570 240	626 400
Ukukhanya Day Care Centre				145 200	145 200	145 200	237 600	316 800	348 000
Uthando Creche				290 400	290 400	290 400	475 200	633 600	696 000
Vezebuhle Educare Centre				116 160	116 160	116 160	190 080	253 440	278 400
Ntsakata Mpepule Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Ntsunxekani Day Care				116 160	116 160	116 160	460 944	614 592	675 120
Ntwanano Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Pfukani Day Care				98 736	98 736	98 736	161 568	215 424	236 640
Pfunekani Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Phaphamani Day Care				121 968	121 968	121 968	199 584	266 112	292 320
Phelandaba Day Care				130 680	130 680	130 680	213 840	285 120	313 200
Phuthanang Day Care				223 608	223 608	223 608	365 904	487 872	535 920
Poti Nketsetse Day Care				142 296	142 296	142 296	232 848	310 464	341 040
Progress Day Care				43 560	43 560	43 560	71 280	95 040	104 400
Qhubekani Day Care				104 544	104 544	104 544	171 072	228 096	250 560
Relebogile Day Care				130 680	130 680	130 680	213 840	285 120	313 200
Ringetani Day Care				171 336	171 336	171 336	337 392	449 856	494 160
Ripfumelo Day Care				261 360	261 360	261 360	427 680	570 240	626 400
Rivoningo Day Care				316 536	316 536	316 536	517 968	690 624	758 640
Robert Mayinga Day Care				113 256	113 256	113 256	185 328	247 104	271 440
Salvation Creche				145 200	145 200	145 200	237 600	316 800	348 000
Sasekani Day Care				174 240	174 240	174 240	294 624	392 832	431 520
Share Nhlamulo Day Care				98 736	98 736	98 736	161 568	215 424	236 640
Shelekwane Day Dare				203 280	203 280	203 280	332 640	443 520	487 200
Sigagule Nhluvuko Creche				43 560	43 560	43 560	71 280	95 040	104 400
Sihole Day Care				188 760	188 760	188 760	522 720	696 960	765 600
Sikhova Day Care				113 256	113 256	113 256	185 328	247 104	271 440
Sungulani Day Care				142 296	142 296	142 296	232 848	310 464	341 040
Teddy Bear Day Care				72 600	72 600	72 600	118 800	158 400	174 000
Thandanani Creche									
Thlarihani Anthol Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Thlarihani Day Care				110 352	110 352	110 352	180 576	240 768	264 480
Tipfuxeni Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Tiyimeleni Day Care				55 176	55 176	55 176	90 288	120 384	132 240
Tiyiselani Day Care				113 256	113 256	113 256	185 328	247 104	271 440
Tizameleni Day Care				101 640	101 640	101 640	166 320	221 760	243 600
Tlangelani Day Care				322 344	322 344	322 344	527 472	703 296	772 560
Tokologo Day Care				156 816	156 816	156 816	256 608	342 144	375 840
Tsakani Day Care				116 160	116 160	116 160	190 080	253 440	278 400
Tsakata Day Care				194 568	194 568	194 568	318 384	424 512	466 320
Violet Bank Creche				110 352	110 352	110 352	180 576	240 768	264 480
Vonani New Forest Day Care				87 120	87 120	87 120	142 560	190 080	208 800
Vumelani Day Care				182 952	182 952	182 952	299 376	399 168	438 480
Wisani Day Care				110 352	110 352	110 352	180 576	240 768	264 480

Outcome	Main			Revised estimate			Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13		
R thousand									
Mpumalanga SAVF				84 216	84 216	84 216	137 808	183 744	201 840
Mpumalanga Street Children's Alliance				116 160	116 160	116 160	190 080	253 440	278 400
NG Ministry of Caring				139 392	139 392	139 392	228 096	304 128	334 080
Ondersteuningsraad Mpumalanga				168 432	168 432	168 432	275 616	367 488	403 680
				148 104	148 104	148 104	242 352	323 136	354 960
SAVF Family Crisis Centre				197 472	197 472	197 472	323 136	430 848	473 280
				110 352	110 352	110 352	180 576	240 768	264 480
Life Line				153 912	153 912	153 912	251 856	335 808	368 880
Mpumalanga Council of Churches				87 120	87 120	87 120	142 560	190 080	208 800
				156 816	156 816	156 816	256 608	342 144	375 840
Famsa: Northern Mpumalanga				290 400	290 400	290 400	475 200	633 600	696 000
Senzokuhle Advice Centre				90 024	90 024	90 024	147 312	196 416	215 760
				374 616	374 616	374 616	613 008	817 344	897 840
Famsa				232 320	232 320	232 320	380 160	506 880	556 800
				58 080	58 080	58 080	95 040	126 720	139 200
GRIP intervention projecy				203 280	203 280	203 280	332 640	443 520	487 200
Grace Centre				159 720	159 720	159 720	261 360	348 480	382 800
				243 936	243 936	243 936	399 168	532 224	584 640
Grace Centre				206 184	206 184	206 184	337 392	449 856	494 160
Masikumeni Women Support Centre				87 120	87 120	87 120	142 560	190 080	208 800
				151 008	151 008	151 008	247 104	329 472	361 920
Badplaas Shelter				136 488	136 488	136 488	223 344	297 792	327 120
				148 104	148 104	148 104	242 352	323 136	354 960
Middelburg Victim Support Centre				151 008	151 008	151 008	247 104	329 472	361 920
Middelburg Victim Support Centre				116 160	116 160	116 160	190 080	253 440	278 400
Tirisano Victim Empowerment Centre				165 528	165 528	165 528	270 864	361 152	396 720
				209 088	209 088	209 088	342 144	456 192	501 120
Calcutta Victim Empowerment Centre				58 080	58 080	58 080	95 040	126 720	139 200
Mhala Victim Empowerment Centre				116 160	116 160	116 160	190 080	253 440	278 400
Vuyiselo Victim Empowerment Centre				171 336	171 336	171 336	280 368	373 824	410 640
				75 504	75 504	75 504	123 552	164 736	180 960
Khulisa Child Nurturing Organisation				110 352	110 352	110 352	180 576	240 768	264 480
Nicro Nelspruit				75 504	75 504	75 504	123 552	164 736	180 960
				136 488	136 488	136 488	223 344	297 792	327 120
Khulisa Child Nurturing Organisation				180 048	180 048	180 048	294 624	392 832	431 520
Khulisa Child Nurturing Organisation				153 912	153 912	153 912	251 856	335 808	368 880
Nicro				110 352	110 352	110 352	180 576	240 768	264 480
				69 696	69 696	69 696	114 048	152 064	167 040
Khulisa Child Nurturing Organisation				278 784	278 784	278 784	456 192	608 256	668 160
				261 360	261 360	261 360	427 680	570 240	626 400
Nicro Mpumalanga				107 448	107 448	107 448	175 824	234 432	257 520
				299 112	299 112	299 112	489 456	652 608	716 880
Lowveld Alcohol and Drug Help Centre				110 352	110 352	110 352	180 576	240 768	264 480
				98 736	98 736	98 736	161 568	215 424	236 640
Thembisile & Drug Help Centre (1 SW & 1 SAW)				55 176	55 176	55 176	90 288	120 384	132 240
Witbank Alcohol and Drug Help Centre				145 200	145 200	145 200	237 600	316 800	348 000
				87 120	87 120	87 120	142 560	190 080	208 800
Mkhondo Alathia Out Patient Rehabilitation Centre				110 352	110 352	110 352	180 576	240 768	264 480
				316 536	316 536	316 536	517 968	690 624	758 640
Mkhondo Alathia Rehabilitation Centre				116 160	116 160	116 160	190 080	253 440	278 400
Mkhondo Alathia Youth Centre				130 680	130 680	130 680	213 840	285 120	313 200
				162 624	162 624	162 624	266 112	354 816	389 760
Usizo Oluhle Disabled Group									
Khuthele Protective Workshop				174 240	174 240	174 240	227 280	283 920	341 760
Ekuhanyeni Protective Workshop									
Thusanang Stimulation Centre				392 040	392 040	392 040	511 380	638 820	768 960
Kwathando Stimulation Centre				653 400	653 400	653 400	852 300	1 064 700	1 281 600
Lumbumbano Kwasemgodi Service Centre									
Silindokuhle Service Centre				435 600	435 600	435 600	568 200	709 800	854 400
ThutoLesedi Day Care Centre				435 600	435 600	435 600	681 840	851 760	1 025 280
Phezukwentaba Day Care Centre									
Phumlani Day Care Centre				3 300	3 300	3 300	3 630	3 990	4 390
Westend Day Care Centre				11 500	11 500	11 500	12 650	13 915	15 306
Sikhulasonke Day Care Centre									
Vulingqondo Day Care Centre				11 000	11 000	11 000	12 100	13 310	14 640
First Step Day Care Centre									
Cathulani Day Care Centre				313 920	313 920	313 920	329 616	346 032	363 312
Ekujabuleni Day Care Centre				784 800	784 800	784 800	824 040	865 080	908 280
C Unit Day Care				784 800	784 800	784 800	824 040	865 080	908 280

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Emfundweni Early Childhood Development									
Eyethu Kyarona Day Care				1 569 600	1 569 600	1 569 600	1 648 080	1 730 160	1 816 560
Ikageng Day Care				313 920	313 920	313 920	329 616	346 032	363 312
Itekeng Day Care									
Lesedi Day Care				174 240	174 240	174 240	227 280	283 920	341 760
Mabana Educare				217 800	217 800	217 800	284 100	354 900	427 200
Mabati Pe School									
Marulaneng Day Care				392 040	392 040	392 040	511 380	638 820	768 960
Mmakubutona Educare				217 800	217 800	217 800	284 100	354 900	427 200
Mmamotladi Pre School									
Mmanonyana Pre School				883 406	883 406	883 406	954 079	1 030 405	1 112 838
Morake Pre School				432 117	432 117	432 117	466 686	504 021	544 343
Morongwane Pre School				82 589	82 589	82 589	89 196	96 332	104 038
Neu Halle Pre School				298 648	298 648	298 648	322 539	348 343	376 210
Ntepane Pre School				675 106	675 106	675 106	729 114	787 444	850 439
Retsogile Pre School				929 509	929 509	929 509	1 003 870	1 084 179	1 170 913
Sinethemba Early Childhood Development				216 059	216 059	216 059	233 343	252 011	272 172
Singobile Educare				82 589	82 589	82 589	89 196	96 332	104 038
St Martins Pre School				216 059	216 059	216 059	233 343	252 011	272 172
Thedi Pre School				216 059	216 059	216 059	233 343	252 011	272 172
Tsholanang Pre School				529 100	529 100	529 100	571 428	617 142	666 514
Sakhele Day Care									
Phanagela Community Educare				216 059	216 059	216 059	233 343	252 011	272 172
Phila Uphlise Educare				349 528	349 528	349 528	377 490	407 690	440 305
Muzekhaya Community Creche				216 059	216 059	216 059	233 343	252 011	168 133
Tholulwazi Day Care				216 059	216 059	216 059	233 343	252 011	272 172
Lepasiye creche				349 528	349 528	349 528	377 490	407 690	440 305
Segae Creche				578 123	578 123	578 123	624 373	674 323	728 268
Happy Homes Creche				400 409	400 409	400 409	432 441	467 037	504 400
Tsaveni Khosa Creche				482 998	482 998	482 998	521 637	563 368	608 438
Nkala Creche				133 470	133 470	133 470	144 147	155 679	168 133
Musengi Creche				400 409	400 409	400 409	432 441	467 037	504 400
Verrate Creche				133 470	133 470	133 470	144 147	155 679	168 133
Phula Vusiwa Creche				400 409	400 409	400 409	432 441	467 037	504 400
Xitlenga Creche				133 470	133 470	133 470	144 147	155 679	168 133
Stekedi Creche				133 470	133 470	133 470	144 147	155 679	168 133
Pfukani Rixile Creche									
Tsakalani Creche				1 278 628	1 278 628	1 278 628	1 182 262	1 276 843	1 378 990
Thabile Creche				349 528	349 528	349 528	377 490	407 690	440 305
Shatleng Creche				482 998	482 998	482 998	521 637	563 368	608 438
Phakama Creche				216 059	216 059	216 059	377 490	407 690	440 305
New Life Day Care				699 056	699 056	699 056	754 981	815 379	880 610
SA Active Disabled People Association				216 059	216 059	216 059	233 343	252 011	272 172
Lethabile Pre School (Pieterskraal)				1 182 054	1 182 054	1 182 054	1 276 618	1 378 748	1 489 048
Undeclared projects				529 100	529 100	529 100	571 428	617 142	666 514
Undeclared projects				349 528	349 528	349 528	377 490	407 690	440 305
Undeclared projects				216 059	216 059	216 059	233 343	252 011	272 172
Undeclared projects									
Undeclared projects				1 181 643	1 181 643	1 181 643	1 165 253	1 258 474	1 359 151
Undeclared projects				1 529 711	1 529 711	1 529 711	1 741 284	1 880 587	2 031 034
Undeclared projects				1 394 276	1 394 276	1 394 276	1 007 631	1 088 242	1 175 301
Undeclared projects				644 112	644 112	644 112	695 641	751 292	811 396
Undeclared projects				59 118 840	59 118 840	59 118 840	33 683 738	19 945 360	10 334 828
Total departmental transfers to public entities				243 150 000	243 150 000	243 150 000	297 901 000	347 948 001	369 722 000