

Social Development

To be appropriated by Vote in 2011/12	R 956 057 000
Statutory amount	R 1 520 000
Responsible MEC	MEC of Health and Social Services
Administering Department	Department of Social Development
Accounting Officer	Deputy Director General: Social Development

1. Overview

1.1 Vision

A caring, humane and developed society

1.2 Mission

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

1.3 Core functions and responsibilities

The Department provides the following services as per programme:

Social Welfare Services

- Integrated services to children, youth, women, people with disabilities, older persons and other vulnerable
- Integrated services to people infected and affected by HIV and AIDS
- Social Welfare safety net.

Development and Research

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing Community Based Organisations and Faith Based Organisation

1.4 Strategic Objectives

- Improve the quality and equity of service delivery, the capacity and governance of the Department.
- 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.

1.5 Legislative and other mandates

The core functions of the Department are determined by the following legislation and policies:

- White Paper for Social Welfare,1997
- White Paper on Population Policy for South Africa,1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Age Persons Amendment Act,1998(Act No.1998)
- National Welfare Act ,1978(Act 100 of 1978)
- Child Justice Act 75 of 2008
- Social Service Professions Act,1978(Act No.110 of 1978)
- Child Care Act,1983(Act 74 of 1983)
- Children's Act (Act 38 of 2005) as amended
- Probation Services Amendment Act,2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- 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
- National Disability policy

2. Review of the Current Financial Year 2010/11

In the period under review the Department focused and achieved on the following per programme:

Social Welfare Service

Substance Abuse

Mpumalanga is presently experiencing a serious drug use, abuse and drug trafficking problem. The drug trafficking usually takes place in the borders of Mozambique and Swaziland. There is a high rate of illegal drugs and tobacco which is being imported from Mozambique and distributed in the province.

The district of Nkangala and Ehlanzeni are on a direct route from Mozambique and in close proximity to major airports. The Gert Sibande district has a major route to Swaziland and Kwa-Zulu Natal. In an endeavour to combat and prevent substance abuse and dependence, the Department developed the Provincial Anti Drug Master Plan which was subsequently approved by the Executive Council. The plan provides guidance on integrated and comprehensive intervention strategies through a collaborative effort by all government Departments. Road shows were conducted on the Anti Drug Master Plan, in Msukaligwa, Emalahleni, Albert Luthuli, Lekwa and Dr Victor Khanye municipalities identified to have a high rate of substance abuse in order to create awareness on the planned activities and to enlist the support of the municipalities in the implementation thereof. The remaining three

(3) municipalities Dipaliseng, Mbombela and Umjindi will be done before the end of the financial year.

The Substance Abuse Forum has been strengthened through the co-option of other members from different Departments to promote an integrated approach to substance abuse. Six (6) organisations rendering services to people abusing substances were funded.

Care and Services to Older Persons

The Older Persons Act 13 of 2006 was officially launched by the Department on the 18th of July 2010 during the celebration Mandela birthday International day. The Act provides a framework aimed at the empowerment and protection of older persons, as well as the promotion and maintenance of their socio-economic. Programmes to implement the Older Persons Act are implemented and continuously monitored to ensure that the rights of older persons are upheld.

Training on the older people's charter to promote the rights of older persons was conducted reaching 103 older persons during the second quarter of 2010/11. An International Day was also celebrated on the 9th of October 2010 to recognise and honour older persons for their contributions to families and communities as a whole. One hundred and sixty five (165) NPOs were funded to render services to older persons.

Crime Prevention and Support

The Child Justice Act 75 of 2008 came into operation on the 1st April 2010. It applies to all children at risk in conflict with the law. As part of the programme to popularise the Act nineteen (19) capacity building sessions and fifty two (52) awareness campaign will be conducted reaching three hundred and sixty (360) persons. The Act stipulates that the child who is alleged to have committed an offence must be assessed by a Probation Officer and a preliminary enquiry must be held within forty eight (48) hours. Availability of the Probation Officers after hours is therefore critical and the budget for payment of overtime will be sourced from the existing budget of compensation of employees in 2010/11 and be built into the budget of 2011/12 financial year.

Partnership between the key Departments and other stakeholders' is strengthened through active participation in clusters and forums providing crime prevention services.

The Department in partnership with seven (7) NPOs provided diversion programmes to children who have committed crime. Plans are underway to expand diversion services to remote rural areas and to ensure quality programmes are provided through the accreditation of programmes and NPOs providing the service.

Services are also provided to adults in conflict with the law in terms of the Criminal Procedure Act No. 51 of 1977, where probation officers are requested by court to compile pre-sentence reports to assist the court to make the most suitable decision in sentencing an accused person. Adults are also sentenced to Correctional Supervision under the supervision of a probation officer.

Services to Persons with Disabilities

The National disability policy was developed to guide the Department on mainstreaming the programme. One hundred and twenty five (125) NPOs and seventy (70) Departmental

officials will be capacitated on mainstreaming to implement programmes and strategies to address social barriers that exclude people with disabilities which impede full and equitable integration and inclusion into the mainstream society. Provincial and District forums are supported to advocate and lobby for issues affecting persons with disabilities.

A guideline on the transformation of provincial protective workshop has been developed to provide guidance regarding the empowerment programmes to be provided by protective workshops. One hundred and thirty four (134) NPOs rendering disability programmes in partnership with the Department are funded. Training of 34 Departmental officials and 22 service providers from NPOs on mainstreaming was conducted to educate and sensitise managers about integration of disability in all Department programmes.

Child Care and Protection Services

Children remain the priority and therefore the management at Provincial office was strengthened through upgrading of the sub-directorate to a directorate. The Director was appointed to manage the programme. Programme managers for Foster Care and Adoption as well as Child Protection were also appointed to strengthen service delivery within the programme. Implementation of the Provincial Child Protection Register continued and manual capturing was resorted to as a backup due to challenges with infrastructure. Three thousand four hundred and seventy two (3 472) children were placed in foster care since April 2010, fifty (50) Early Childhood Development sites were registered reaching a total of one thousand seven hundred and forty four (1 744) children. Sites were registered to ensure that children are kept in ECD centres that are complying with the required norms and standards. The registration of more sites proved to be a big challenge as most of the sites were found not to be in compliance with the norms and standards. Continuous support and guidance is provided to the sites to ensure that they comply. Six hundred and seventy seven (677) registered ECD centres were funded reaching 33 522 children at the rate of R12, 00 per child per day. The subsidy increase from R11 per child per day to R12 was effected in October 2010.

The Children's Act came into operation on 1st April 2010 and is currently being implemented. A Provincial implementation plan for the Children's Act was developed and approved to guide implementation thereof. Ongoing training is taking place to capacitate Social Workers and other social service professionals on the Children's Act. A Provincial strategy for adoption is still in a process of being developed. A total number of forty (40) capacity building sessions were undertaken on the Children's Act and Regulations. The Provincial Register for Adoptive Children and Adoptive Parents (RACAP) has been developed and is being updated. Analysis of all foster care cases have been done and special attention is placed on reviewing the foster care orders that have lapsed. In order to ensure compliance with the Children's Act thirty five (35) social workers were trained on quality assurance. The social workers will then assist in undertaking quality assurance processes in two (2) Child and Youth Care Centres.

Victim Empowerment

Provincial and district victim empowerment forums consisting of representatives from other government Departments and other stakeholders are supported by the Department to coordinate and provide guidance on programmes implemented in the province. Stakeholders will be empowered on the programme through eighteen (18) capacity building sessions focusing on Victim Empowerment Programme (VEP) policies and programmes that

will be conducted in 2010/11. Six (6) one stop centres, four (4) shelters managed by NPOs and two (2) state owned facilities are funded to deliver victim support services.

The support from United Nations Office on Drugs and Crime (UNODC), an implementing agency for the European Commission (EU) continued funding of some of the programmes of VEP which include:

- Capacity building of staff
- Capacity building of NPOs
- Capacity building of other stakeholders in line with the national VEP policy.
- Create awareness in communities
- Printing of material
- Grant funding of the new NPOs

One (1) Capacity building was conducted to empower service providers on the men and boys strategy as part of the prevention of violence against women and children. Another capacity building was conducted on the procedures to establish shelters to encourage communities to establish this service.

HIV and AIDS

HIV and AIDS is one of the main challenges facing the Mpumalanga Province. The impact on children, the youth, families and communities calls for a coordinated effort from all sectors, government, non government organisations and other civil society organisations. Thirty two (32) prevention programmes have been provided across the province. The Department targeted to provide accredited training to two hundred and twenty one (221) caregivers focusing on psychosocial support to children and families in need, however, 90 care givers have been provided with accredited training. Higher training costs than the planned cost resulted in fewer care givers being trained.

Two hundred and sixteen (216) additional jobs as part of the phase two of the Expanded Public Works Programme Conditional Grant (EPWP) in respect of care givers have received stipend from a total 2 241 of care givers.

Care and Services to Families

The Department reached 2 915 families through the families in crisis intervention and family preservation programmes with an objective to strengthen families. Social workers at operation points have started to understand the mind shift needed when providing service to realize that the family is critical in breaking the cycle of many of our social ills. In 2010/11 nine (9) NPOs providing services that promote family care in partnership with the Department were funded.

Family life forum meetings were held to strengthen partnership with stakeholders in rendering care and services to families. Relations with Moral Regenerations Movement have been strengthened and the partnership revived leading to the planning of events for families together.

The services to families identified during the household profiles were revisited and strengthening was advocated for. Strategy for Family services for the period 2011-2014 was

developed and it is at an advanced stage to be approved and will help advance and mitigate the challenges families face.

Programme 3: Development and Research

Youth Development

The training programme for Masupa-tsela Youth Pioneer Programme has been completed by 318 youth. They continue to receive a stipend of R1 500 rand per month as they implement services aligned to the training modules to ensure practical implementation of the programme.

The development of the National Youth Service business plan has been finalized in collaboration with National Youth Development Agency (NYDA), where the young people will get temporary work opportunities in terms of EPWP and also receive an accredited training for their career path.

Twenty nine (29) youth development centres have been funded in the current financial year to render youth development services to more than four thousand (4 000) young people. One hundred and forty five (145) youth will receive stipend in these funded centres.

Sustainable livelihood

In the plight to implement the Sustainable Livelihood Approach and Community Based Planning, officials were trained and capacitated on the framework and the toolkit thereof. Twenty three (23) organisations have been funded for economic development projects.

To strengthen the capacity and management of the programme; “War on Poverty” programme, three (3) managers have been appointed. The managers have since been moved to the Department of Agriculture, Rural Development and Land Affairs (DARDLA) with the alignment of Comprehensive Rural Development Programme (CRDP) programme. More than 9 000 referrals have been generated in the National Integrated Social Information System from the captured profiles. The stakeholders in collaboration with the Department render the necessary interventions in the households. The long term interventions are incorporated in the Comprehensive Rural Development Programme by the relevant Departments and stakeholders.

The alignment of Comprehensive Rural Development and “War on Poverty” will ensure the long term sustainability of interventions in the 7 identified most deprived municipalities.

Institutional Capacity Building and Support

Training for hundred and eighty eight (188) Community Development Practitioners (CDP) on Sustainable Livelihoods Approach was conducted.

The training on the use of the Toolkit for Community Development Practitioners, NPO support and compliance with the NPO Act on Social Cooperative facilitation and mentoring has been completed.

Two hundred and fifty four (254) (NPOs) were capacitated on NPO Act compliance and governance and 94 NPO monitored for compliance with the NPO Act

Research and Demography

Research studies regarding the Needs and Experiences of Departmental Staff with Disabilities and the Impact of Disability Grants are completed. The Department is still awaiting a report for the research on the Impact of Disability grants. The first phases of the research studies on Foster Care, Families and Teenage Pregnancy is completed.

Twenty one requests for demographic information have been attended to and 22 Demographic profiles have been completed.

Population Capacity Development and Advocacy

The second Integrated and Sustainable Development Programme targeting Municipalities and Departmental staff was implemented successfully. This section is playing an active role in supporting the integration of demographic information into Integrated Development Plans (IDP) development in close collaboration with the Department of Co-operative Governance and Traditional Affairs.

The Advocacy section collaborated successfully with Statistics South Africa to capacitate the Masupa- Tsela Youth Pioneers on the 2011 Census and data handling.

Constraints

The main challenge faced by the Sector is inadequate infrastructure for office accommodation which is compounded by the slow progress in the implementation of infrastructure projects. This has a negative impact on the accessibility of services. Inadequate human capacity at all levels still remains a challenge, with special reference to scarce skills.

3. Outlook for the Coming Financial Year 2011/12

Services intended for the coming financial year

Programme 2 Social Welfare Services

Substance Abuse

As a programme we will be popularising the Mpumalanga Provincial Anti Drug Master Plan in the province, through capacity building and road shows. Review of the Mpumalanga Provincial Anti Drug Master Plan will be conducted. Training will be provided on the trends of substance abuse to officials and service providers. Training to officials and service providers will be provided on the Prevention of and Treatment of substance Abuse Act. To have a total number of 36 capacity buildings on substance abuse will be offered to service providers and officials. We will conduct awareness campaigns throughout the province on the impact of substance abuse. To conduct 12 Kemoja training programmes. To facilitate the Provincial Substance Abuse Forum, District Drug Action Committee and the Local Drug Action Committees. Re- integration and after care model to persons dependent on substance will also be rendered. The Department will continue to monitor out patients and in-patients at treatment facilities for compliance with the minimum norms and standards.

Care and Services to Older Persons

The implementation of the Older Persons Act 13 of 2006 will be strengthened through empowerment of civil society on protection and promotion of older persons' rights. Ten (10) capacity building workshops will be conducted to empower service providers on implementation of the act.

Thirty two (32) awareness campaigns will be facilitated to accelerate and reach out to families and communities on older persons' rights. One hundred and sixty five (164) NPOs will be funded to render services to older persons. Over two thousand older persons will be reached through Home Community Based Care services. The Department will register 30 NPOs to give service older persons.

Crime Prevention and Support

Capacity building sessions on the Child Justice Act and the Accreditation of Diversion Services Policy Framework will be conducted to (07) NPOs. Probation Officers will be made available to provide services after hours. Processes for the establishment of Ehlanzeni Secure Care Centre and One Stop Child Justice will commence in 2011/12 financial year with planning.

Services to Persons with Disabilities

The National Disability Policy is been reviewed to align it to the United Nations on the Rights of Persons with Disabilities and other developments in the country. The Policy is also consolidating the present Policies on Disability. The new policy is called Policy on the Provisions of Developmental Social Services to Persons with Disabilities. It is developed to guide the Department on mainstreaming of Persons with Disabilities in all the programmes. Provincial and District forums are supported to advocate and lobby for issues affecting Persons with Disabilities.

One hundred and forty four (144) NPOs rendering disability programmes in partnership with the Department will be funded. Twenty eight (28) awareness campaigns have been planned to inform the communities about services on Persons with Disabilities by the Department and also about their rights as Persons with Disabilities. Fifteen (15) capacity building workshops for Departmental officials and service providers from NPOs will be conducted on mainstreaming and issues related disabilities to educate and sensitise officials and service providers about integration of disability in all programmes.

Child Care and Protection Services

A strategy to deal with children working and living on the street will be developed. Training on adoption will be conducted to capacitate officials with the new provisions of the act. Foster care services will be strengthened to ensure that the children that are eligible to get foster care grant are assisted. A total of six thousand eight hundred (6 800) children will be placed in foster care in 2011/12. In order to ensure compliance with the Children's Act Quality Assurance will be conducted on two (2) registered and funded Child and Youth Care Centres. A total number of twenty four (24) capacity building sessions will be undertaken to enhance implementation of the Children's Act by the Departmental Social Workers and NPOs'. The support given to NPOs will be strengthened to ensure that they are able to operate within the required norms and standards.

A total of one hundred and thirty (130) ECD centres will be registered reaching a total of six thousand five hundred children (6 500). Implementation of the Child Protection Register will be strengthened to ensure that cases of child abuse get priority attention.

HIV and AIDS

The Department will continue to provide psychosocial support services to persons infected and affected by HIV and AIDS and other burden disease. Support the HCT campaign by providing post counselling and linking communities to funded organisations that are providing psychosocial support. Work opportunities in line with the EPWP by providing stipend to additional 384 care givers will be created. The number of funded Home and Community Based Care Organisations will be increased from 150 to 170. Home and Community Based Care monitoring and evaluation system in the districts will be implemented. The tariff paid as a stipend per day will be standardised to R50 as per ministerial determination. Training on HCBC management to 15 organisations will be provided.

Programme 3 Development and Research

Youth Development

The implementation of National Youth Service Programme (NYSP) to contribute towards EPWP targets while increasing the work opportunities, skills and employability of the youth. Two hundred and eighty seven (287) youth will be placed in the NYSP and receive accredited skills programme training and a monthly stipend of one thousand, five hundred (R1 500) rand.

The Department will not recruit youth in Masupa-tsela Youth Pioneer Programme (MYPP); however, the province will participate in the national evaluation of the pilot phase which will inform the future implementation of MYPP.

Forty two (42) youth organisations will be funded which will create work opportunities in communities to two hundred (200) young people.

Sustainable Livelihood

The profiling of households and communities will continue to inform targeting and services in the most deprived and poor areas.

The alignment of the “War on Poverty” campaign and Comprehensive Rural Development programme in the prioritised municipalities will facilitate provision of integrated and coordinated interventions to households. The Department will contribute towards supporting thirty six (36) community initiatives to improve rural community livelihoods in the prioritised municipalities.

Institutional Capacity Building and Support

The Department will continue to extend services to communities in partnership with civil society organisations. These organisations require constant support and guidance from the Department to ensure quality service and proper management.

The registration of 300 NPOs will be facilitated to create an enabling environment to render services. The support and capacity building to five hundred (500) NPOs will be accelerated to ensure compliance with NPO Act and improve governance and accountability as they render services.

Research and Demography

The research and demography section will be undertaking five research studies of which three will be in the second phase in the MTEF.

Population, Capacity Building and Advocacy

The capacity in the programme will be strengthened by procuring the services of a professional demographer to provide support with the analysis and interpretation of demographic information used in municipal IDPs.

4. Receipts and Financing

4.1 Summary of Receipts

Table 12.1: Summary of receipts : (Department of Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	459 398	651 625	742 731	871 806	871 806	846 814	956 057	1 016 041	1 061 783
Conditional grants	-	-	-	2 856	2 856	2 856	-	-	-
EPWP Social Sector Grant Allocation	-	-	-	2 856	2 856	2 856	-	-	-
Departmental receipts	-	5 400	5 832	6 785	6 785	6 785	-	-	-
Total receipts	459 398	657 025	748 563	881 447	881 447	856 455	956 057	1 016 041	1 061 783

The table above reflects the sources of funding for the Department over the seven year period from 2007/08 to 2013/14.

The Department had no conditional grant from 2007/08 to 2009/10, a new conditional grant was introduced in 2010/11 financial year namely Expanded Public Works Programme (EPWP) conditional grant for the social sector. The purpose of the grant is to subsidise non profit organisations working in home community based care programmes to ensure volunteers that currently do not receive stipend get a minimum form of remuneration.

4.2 Departmental Receipts Collection

Table 12.2: Departmental receipts: (Department of Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	233	305	372	319	301	301	301	338	356
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 059	2 472	1 138	310	1 100	1 100	332	297	315
Sales of capital assets	589	105	150	-	304	304	234	428	462
Financial transactions in assets and liabilities	102	321	156	-	1 570	1 571	735	580	581
Total departmental receipts	2 983	3 203	1 816	629	3 275	3 276	1 602	1 643	1 714

There is a minimal revenue base for this Department due to the nature of its operations. The bulk of the revenue collected is from interest on bank balance which on average constituted 71 percent of the revenue collected between 2007/08 and 2009/10 financial years. Own revenue is also generated from disposal of old and obsolete capital assets such as, motor vehicles and other machinery and equipment. In a plight to enhance revenue generation the Department has developed a tariff schedule which includes items which can be exploited as revenue generation opportunities. The tariffs will be implemented in the 2011/12 financial year pending Provincial Treasury approval.

There has been a significant adjustment made in the adjusted estimates of 2010/11 from which is largely attributable to sales of capital assets and financial transactions in assets and liabilities. The estimates for sales of capital assets are largely for disposal of old government owned motor vehicles based on their life cycle and financial transactions in assets and liabilities are for the recovery of debts.

5. Payment Summary

5.1 Key Assumptions

The below listed key assumptions form the basis of the 2011/12 budget:

- The compensation of employees' budget is increased with 7.0 percent which is inclusive of 1.5 percent of pay progression;
- There are bursary holders who will be absorbed into employment in July 2011 and February 2012;
- The budget for goods and services provides for the payment of key cost objects namely, security services, rental of office accommodation and office equipment, running costs for government fleet, payment of stipends for youth participating in the National Youth Service programme;
- On transfers and subsidies budget is provided for transfers to Non Profit Institutions (NPI) which includes carry through effects of increased tariffs of 10 percent which was effected from 1 October 2010 and the new additional organisations taken on from October 2010.;
- On payment of capital assets, a substantial amount which represents more 78 percent of the budget on this item is for infrastructure delivery;
- Assumptions for inflation related items are based on the CPI projections.

5.2 Programme Summary

Table 12.3: Summary of payments and estimates: (Department of Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Administration	92 952	146 530	200 058	246 587	263 374	243 544	296 172	314 366	330 977
Social Welfare Services	284 538	388 981	444 738	516 801	509 325	508 013	546 993	566 686	587 569
Development And Research	81 908	121 514	103 767	118 059	108 748	104 898	112 892	134 989	143 237
Total payments and estimates	459 398	657 025	748 563	881 447	881 447	856 455	956 057	1 016 041	1 061 783

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	240 062	366 436	427 859	467 960	477 005	479 755	523 469	566 396	593 851
Compensation of employees	127 312	198 882	276 842	329 311	329 311	328 498	359 492	396 832	415 532
Goods and services	112 750	167 485	151 017	138 649	147 694	151 257	163 977	169 564	178 319
Interest and rent on land	-	69	-	-	-	-	-	-	-
Transfers and subsidies to:	190 666	253 356	264 982	323 446	323 446	319 612	350 301	367 209	381 171
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	190 649	232 978	261 230	321 446	319 446	314 846	343 156	359 204	372 725
Households	17	20 378	3 752	2 000	4 000	4 766	7 145	8 005	8 446
Payments for capital assets	28 565	37 233	55 722	90 041	80 996	57 088	82 287	82 436	86 761
Buildings and other fixed structures	13 364	18 458	35 000	66 430	66 430	46 449	66 979	68 284	72 040
Machinery and equipment	15 201	16 355	20 722	23 611	14 566	10 639	15 308	14 152	14 721
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 420	-	-	-	-	-	-	-
Payments for Financial assets	105	-	-	-	-	-	-	-	-
Total economic classification	459 398	657 025	748 563	881 447	881 447	856 455	956 057	1 016 041	1 061 783

There is a moderate budget growth of R180 336 million which represents 20 percent from 2010/11 financial year to 2013/14 financial year for the Department in the MTEF. A substantial growth of 26 percent is reflected by programme 1; Administration followed by programme 3 Development and Research at 32 percent in the MTEF period. Programme 2 Social Welfare Services reflects the lowest budget growth of 15 percent compared to the other two programmes.

The substantial budget growth in Programme 1 Administration is largely attributable to the following:

- Security services costs which includes new sites which construction of offices is complete or about to be completed;
- Rental fees of provincial office, office accommodation;
- Centralisation of procurement of government motor vehicles at district level, telkom account, running costs for government fleet and water and electricity;
- Delivery of capital infrastructure projects.

The moderate budget growth in Programme 2 Social Welfare Services is largely attributable to the following:

- Implementation of the Children's Act;
- Absorption of graduating social work bursary holders;
- To increase the number of beneficiaries receiving services from the Department through Non Profit Organisations
- To fund for the increased tariffs per beneficiary per day

The budget growth in Programme 3 Development and Research is attributable to the following:

- Appointment of bursary holders;
- Provision of sustainable livelihood projects;

- Continue with the evaluation of Masupatsela Youth Pioneer Programme and implementation of National Youth Service programme;
- Continue to support youth economic development projects.

5.3 Summary of Economic Classification

Compensation of employees reflects a budget growth of 26 percent for the MTEF at an annual average growth rate of 8.1 percent. This is an increase of R86 221 million. The increase might look higher at face value however, considering the number of bursary holders namely Social Workers and Community Development Practitioners to be absorbed to the Department in the MTEF the growth is not significant. A total number of 433 bursary holders will be absorbed into employment by the Department during the MTEF.

Furthermore, it should also be noted that the Department reviewed its organisational structure in 2009 which was last reviewed in 2003. New additional posts were created in the reviewed organisational structure to ensure that additional and new service delivery mandates are adequately addressed. The posts that were created in the reviewed organisational structure are 1 054. The reviewed organisational structure was recommended by the Executive Council for submission to Department of Public Service and Administration and was subsequently approved. Although the structure was approved there, was no revision on the Departmental baseline in the 2009 MTEF to fund the posts prioritised for filling per financial year starting from 2009/10 financial year to 2011/12 financial year. Funds were re-prioritised within the baseline and made budget available to compensation of employees to be able to fill the critical posts.

On *Goods and services* the budget growth is insignificant which requires the Department to continue with the cost curtailment measures adopted in 2009/10 financial year. It is also important to emphasise that considering the expansion of services and the growth of the Department from 2007/08 financial year and the budget growth on goods and services are not compatible. There has been a tremendous growth in the number of personnel which represents 65 percent of which the majority are professional personnel; namely social workers, social auxiliary workers, community development practitioners. New branch and local offices are opening for the Department. All these have budgetary implication on goods and services.

The budget growth on *Transfers and subsidies* will largely fund the increased funding level per day per child for some of the categories of Non Profit Organisations (NPOs) and the additional organisations which was implemented from October 2010.

5.4

5.5 Infrastructure Payments

5.5.1 Departmental Infrastructure Payments

Table 12.5: Summary of infrastructure payments and estimates

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	2012/13	2013/14
	2007/08	2008/09	2009/10						
New and replacement assets	13 364	18 458	35 000	66 430	66 430	66 430	66 979	67 745	72 040
Current									
Capital	13 364	18 458	35 000	66 430	66 430	66 430	66 979	67 745	72 040
Upgrades and additions									
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments									
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Maintenance and repairs							539		
Current	-	-	-	-	-	-	-	539	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure transfers									
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total infrastructure payments and estimates	13 364	18 458	35 000	66 430	66 430	66 430	66 979	68 284	72 040

The budget of buildings and other fixed structures is allocated for the delivery of new infrastructure capital projects. Most of the capital projects are the construction of branch and local offices at District level for the Department. The majority of offices for the Department are relatively new, and the amount budgeted for maintenance is for minor preventative maintenance.

Refer to Table B.5 in the Annexure to Estimates of Provincial Revenue and Expenditure for detail information.

5.5.2 Department Public-Private Partnership (PPP) projects

The Department does not have any PPP projects.

5.6 Transfers

5.6.1 Transfers to Public Entities

This Department does not have any Transfers to public entities.

5.6.2 Transfers to other Entities (NGOs)

Refer to Table B6.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details.

6. Programme Descriptions

6.1 Programme1: Administration

6.1.1 Description and Objectives

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

Office of the MEC

Provides political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Management Services

Provides for the strategic direction, overall management and administration of the Department.

District Management

Provides for the decentralisation, management and administration of services at the District level within the Department.

Table12.6: Summary of payments and estimates: Programme 1. Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Office of the MEC	323	1 242	242	1 421	1 421	1 421	1 540	1 651	1 769
Corporate Management Services	58 204	101 492	141 385	177 403	183 051	158 235	211 323	224 922	236 685
District Management	34 425	43 796	58 431	67 763	78 902	83 888	83 309	87 793	92 523
Total payments and estimates:	92 952	146 530	200 058	246 587	263 374	243 544	296 172	314 366	330 977

Table12.7: Summary of provincial payments and estimates by economic classification: Programme 1. Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	80 741	122 179	150 525	169 117	186 195	189 657	211 725	227 187	239 139
Compensation of employees	39 486	58 245	74 499	94 688	97 188	99 601	108 949	118 753	125 158
Goods and services	41 255	63 865	76 026	74 429	89 007	90 056	102 776	108 434	113 981
Interest and rent on land	-	69	-	-	-	-	-	-	-
Transfers and subsidies to:	17	20 352	3 752	2 000	4 000	4 736	7 145	8 005	8 446
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	5	-	-	-
Households	17	20 352	3 752	2 000	4 000	4 731	7 145	8 005	8 446
Payments for capital assets	12 089	3 999	45 781	75 470	73 179	49 151	77 302	79 174	83 392
Buildings and other fixed structu	8 483	708	34 955	66 430	66 430	46 148	66 979	68 284	72 040
Machinery and equipment	3 606	871	10 826	9 040	6 749	3 003	10 323	10 890	11 352
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	2 420	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	105	-	-	-	-	-	-	-	-
Total economic classification:	92 952	146 530	200 058	246 587	263 374	243 544	296 172	314 366	330 977

There is a moderate budget growth of 26 percent from 2010/11 financial year to 2013/14 financial year for this programme in the MTEF. A substantial budget growth in this programme was recorded from 2008/09 to 2010/11 financial years which represents an increase of 80 percent. This budget growth is largely attributable to:

- The appointment of additional personnel at provincial and districts offices which affect the two sub programme namely Corporate Management Services and District Management,
- Increase in the number of sites provided with security services and rental fees for office accommodation for provincial office which affect corporate management services sub programme.

Furthermore, the budget for support services for districts namely, fleet management, telephone, property payments and water and electricity is allocated to programme one instead of it being allocated in all the three programmes in the current financial year. These resulted in the budget of the three programmes being reduced and programme one being added with budget for those cost drives in the 2011 MTEF.

The budget of payment for capital assets for procurement of government owned vehicles is also centralised in Programme 1, district management sub programme. This is done to ensure effective and proper management of key accounts of key cost drivers and for co-ordinated procurement of government vehicles.

Following the completion of construction of new offices for sub-districts and branch offices, security services were provided to the new sites. The Department signed a lease agreement in 2009/10 financial year for rental of office accommodation for provincial office. This, together with the increase in the new sites provided with security services increased the budget for goods and services. The ever increasing external audit fees as a result of the reformed audit procedures which require additional time, and special skills in other areas than in the past increased budget allocation for the programme. However, the budget growth of goods and services reflects a steady rate from 2009/10 financial year and the MTEF. This came as a result of the budget re-prioritisation process that the Department worked on as well as the implementation of cost curtailment measures.

A national scholarship for social work students was introduced in 2009/10 financial year by the National Department of Social Development and provinces budget only bursaries for community development students. The bulk of the budget of transfers and subsidies in the programme is for community development students and the remaining amount is for leave gratuity and injury on duty. In the previous financial years up to 2007/08 bursaries for non employees were incorrectly classified under goods and services and in 2008/09 financial year it was corrected and classified under transfers and subsidies.

There has been a significant increase in spending for buildings and other fixed structure from 2008/09 to 2009/10 financial years. The budget for infrastructure was in 2008/09 financial year allocated to Programme 2 Social Welfare Services. This happened as a result of the consultation process that took place in a view to allocate the budget for infrastructure properly amongst the three programmes.

The budget of buildings and other fixed structures is now allocated to Programme 1 Administration from 2009/10 financial year. Although spending on the item has increased significantly there are still challenges of slow progress in the implementation of infrastructure projects. Together with the Department of Public Works, Roads and Transport as the implementing agent and the Department have agreed on schedule of meetings in which hindrances for delivery of infrastructure projects are resolved.

6.1.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2011/12 financial year.

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 social welfare Legislation and policies.

Professional and Administrative Support

To provide strategic leadership for effective delivery of integrated developmental social services at Provincial and district level in order to respond better to the core mandate of the Department.

Substance Abuse, Prevention and Rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Care and Services to Older Persons

Provision of integrated programmes for the care, support and protection of Older Persons

Crime Prevention and Support

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

Services to Persons with Disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.

Child Care and Protection Services

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Victim Empowerment

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

HIV and AIDS

To design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.

Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Care and Support Services to Families

Provide programmes and services to promote functional families and to prevent vulnerability in families.

Table12.8: Summary of payments and estimates: Programme 2. Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Professional and Administrative Support	77 833	132 484	154 407	165 850	166 550	175 860	169 857	167 962	172 614
Substance Abuse, Prevention and Rehabilitation	15 315	17 265	16 451	18 409	17 079	17 896	19 492	21 555	22 812
Care and Services to Older Persons	23 318	23 300	25 415	31 504	31 661	31 619	31 331	32 494	33 800
Crime Prevention and Support	12 340	11 946	14 192	15 370	11 016	8 887	17 346	19 315	20 498
Services to Persons with Disabilities	20 074	19 434	21 865	28 912	28 379	27 879	28 612	30 723	31 232
Child Care and Protection Services	87 029	123 466	135 700	166 213	165 153	166 064	192 746	200 354	209 417
Victim Empowerment	6 935	6 503	6 788	11 415	10 399	8 532	10 779	12 444	13 376
Hiv and Aids	37 348	48 039	62 462	69 728	69 728	64 934	68 337	74 219	75 694
Social Relief	1 751	2 614	3 989	3 256	3 256	2 166	4 559	2 889	3 034
Care and Support Services to Families	2 595	3 930	3 469	6 144	6 104	4 176	3 934	4 731	5 092
Total payments and estimates:	284 538	388 981	444 738	516 801	509 325	508 013	546 993	566 686	587 569

Table12.9: Summary of provincial payments and estimates by economic classification: Programme 2. Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	116 985	159 191	193 945	209 923	206 857	208 194	222 045	228 945	237 201
Compensation of employees	67 111	103 298	149 624	173 636	173 636	173 839	188 508	196 905	203 570
Goods and services	49 874	55 893	44 321	36 287	33 221	34 355	33 537	32 040	33 631
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	153 401	200 911	244 038	297 901	296 901	294 936	320 742	335 224	347 771
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international orga	-	-	-	-	-	-	-	-	-
Non-profit institutions	153 401	200 895	244 038	297 901	296 901	294 901	320 742	335 224	347 771
Households	-	16	-	-	-	35	-	-	-
Payments for capital assets	14 152	28 879	6 755	8 977	5 567	4 883	4 206	2 517	2 597
Buildings and other fixed structures	4 881	17 750	-	-	-	37	-	-	-
Machinery and equipment	9 271	11 129	6 755	8 977	5 567	4 846	4 206	2 517	2 597
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	284 538	388 981	444 738	516 801	509 325	508 013	546 993	566 686	587 569

This programme received a substantial budget growth of 15 percent from 2010/11 financial year and 2013/14 financial year. Substantial budget growth is largely recorded on compensation of employees and; transfers and subsidies items.

The budget and spending growth on compensation of employees is largely attributable to appointment of additional professional personnel namely social auxiliary workers, social

workers and other social service professionals, implementation of Occupation Specific Dispensation (OSD) which was implemented in October 2010 retrospective from April 2008.

The budget growth on transfers and subsidies is attributable to increase in the number of new additional Non Profit Institutions funded by the Department, equalisation of subsidy tariff per day per child for ECD which in 2007/08 was increased from R6 to R11 per day per child. The Department is planning to increase the ECD subsidy tariff per day per child from R11 to R12 starting from October 2010. The budget growth in the MTEF is largely due the funding of the carry through effects of the increased tariffs. The budget growth will also fund activities of the new Children's Act which was implemented with effect from 1 April 2010. One of the activities funded in terms of the new Children's Act is the advertising for search of unknown fathers for purpose of child support grant approval, adoption.

6.2.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2011/12 financial year.

6.3 Programme 3: Development and Research

6.3.1 Description and Objectives

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Professional and Administrative Support

Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme.

Youth Development

Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth.

Sustainable Livelihoods

Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.

Institutional Capacity Building and Support

Facilitate the development of institutional capacity for Non Profit Organisations and other emerging organisations.

Research and Demography

To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.

Population Capacity Development and Advocacy

To advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

Table12.10: Summary of payments and estimates: Programme 3. Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Professional and Administrative Support	21 763	43 373	51 353	53 884	50 444	51 915	52 869	62 421	66 835
Youth Development	17 337	47 668	38 069	38 127	33 671	31 980	37 280	41 495	43 331
Sustainable Livelihood	32 524	18 894	6 267	16 400	16 360	12 971	12 395	18 623	19 933
Institutional Capacity Building and Support	6 662	6 840	3 114	3 881	3 806	3 759	4 377	4 928	5 182
Research and Demography	1 483	2 653	2 218	2 742	2 074	1 787	3 390	4 718	5 013
Population Capacity Development and Advocacy	2 139	2 086	2 746	3 025	2 393	2 486	2 581	2 804	2 943
Total payments and estimates:	81 908	121 514	103 767	118 059	108 748	104 898	112 892	134 989	143 237

Table12.11: Summary of provincial payments and estimates by economic classification: Programme 3. Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	42 336	85 066	83 389	88 920	83 953	81 904	89 699	110 264	117 511
Compensation of employees	20 715	37 339	52 719	60 987	58 487	55 058	62 035	81 174	86 804
Goods and services	21 621	47 727	30 670	27 933	25 466	26 846	27 664	29 090	30 707
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37 248	32 093	17 192	23 545	22 545	19 940	22 414	23 980	24 954
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	37 248	32 083	17 192	23 545	22 545	19 940	22 414	23 980	24 954
Households	-	10	-	-	-	-	-	-	-
Payments for capital assets	2 324	4 355	3 186	5 594	2 250	3 054	779	745	772
Buildings and other fixed structures	-	-	45	-	-	264	-	-	-
Machinery and equipment	2 324	4 355	3 141	5 594	2 250	2 790	779	745	772
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	81 908	121 514	103 767	118 059	108 748	104 898	112 892	134 989	143 237

The overall budget and spending pattern of this programme seem to have mixed proportions considering 2007/08 financial year and 2010/11 financial year. The decline in spending is mainly reflected on two spending items namely goods and services and; transfers and subsidies.

The pilot training programme of Masupatsela Youth Pioneer will end at the end of this financial year and it will not continue in 2011/12 financial year. In 2011/12 financial year the Department will, through the assistance of the National Department evaluate the programme for the purpose of continuity or not. The budget that was provided in goods and services for training and other costs for Masupatsela starting in 2008/09 to 2010/11 has been reprioritised to other areas which budget pressures were identified. This resulted in the downward growth of the budget of goods and services for the MTEF.

Decline in budget of transfers and subsidies is due to the shift from the way in which organizations were funded by the Department to a sustainable livelihood approach framework during 2010/11 financial year. This approach will enable the Department to

rigorously analyse the information provided by the NPO including the business plan prior approval for funding. It will also intensify monitoring of the activities of the NPOs to ensure that are in line with the business plan, however, the budget growth of this programme is moderate for the MTEF.

6.3.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) of 2011/12 financial year

6.4 Other Programme Information

6.4.1 Personnel Numbers and Costs

Table 12.12: Personnel numbers and costs¹: (Department of Social Development)

Personnel numbers	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	As at 31 March 2014
Administration	391	541	605	666	676	676	676
Social Welfare Services	549	753	1 010	1 150	1 273	1 417	1 565
Development and Research	189	224	210	269	355	385	389
Total personnel numbers	1 129	1 518	1 825	2 085	2 304	2 478	2 630
Total personnel cost (R thousand)	127 635	198 882	276 842	328 498	359 492	396 832	415 532
Unit cost (R thousand)	113	131	152	158	156	160	194

1. Full-time equivalent

The personnel numbers will increase largely due to the appointment of social workers and community development practitioners who are currently bursary holders of the provincial and national departments.

Table 12.13: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	1 129	1 518	1 825	2 115	2 115	2 085	2 304	2 478	2 630
Personnel cost (R thousands)	127 635	198 882	276 842	329 311	329 059	328 498	359 492	396 832	415 532
Human resources component									
Personnel numbers (head count)	39	39	39	42	47	47	50	56	57
Personnel cost (R thousands)	-	-	7 400	15 631	15 631	15 631	43 444	46 751	50 967
Head count as % of total for department	3%	3%	2%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for province	0%	0%	3%	5%	5%	5%	12%	12%	12%
Finance component									
Personnel numbers (head count)	71	71	71	82	104	104	116	126	129
Personnel cost (R thousands)	-	-	15 775	23 176	23 176	23 176	25 266	28 242	29 844
Head count as % of total for department	6%	5%	4%	4%	5%	5%	5%	5%	5%
Personnel cost as % of total for department	0%	0%	6%	7%	7%	7%	7%	7%	7%
Full time workers									
Personnel numbers (head count)	1 108	1 497	1 787	2 094	2 094	2 064	2 304	2 478	2 630
Personnel cost (R thousands)	125 352	198 780	266 148	322 351	322 351	322 127	359 492	378 551	403 328
Head count as % of total for department	98%	99%	98%	99%	99%	99%	100%	100%	100%
Personnel cost as % of total for department	98%	100%	96%	98%	98%	98%	100%	95%	97%
Contract workers									
Personnel numbers (head count)	88	108	117	21	21	21	-	-	-
Personnel cost (R thousands)	3 135	4 254	4 466	3 706	852	852	-	-	-
Head count as % of total for department	8%	7%	6%	1%	1%	1%	0%	0%	0%
Personnel cost as % of total for department	2%	2%	2%	1%	0%	0%	0%	0%	0%

6.4.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Administration									
Payments on tuition	3 994	1 412	1 846	1 530	1 618	1 843	3 585	3 797	3 986
Total payments on training	3 994	1 412	1 846	1 530	1 618	1 843	3 585	3 797	3 986

The budget on training will cater for human resources development of staff.

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

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff									
Number of personnel trained	530	1 100	732	740	740	740	800	850	900
<i>of which</i>									
Male	158	438	236	240	240	240	250	350	370
Female	372	662	496	500	500	500	550	500	530
Number of training opportunities									
<i>of which</i>									
Tertiary	-	-	-	-	-	-	120	130	130
Workshops	105	-	200	200	200	200	205	205	205
Seminars	20	-	24	24	24	24	30	30	30
Other	2	-	3	3	3	3	7	3	3
Number of bursaries offered	175	278	255	255	-	-	156	143	96
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	128	200	190	190	190	190	190	190	190
Number of days spent on training	80		90	90	90	90	95	95	95

6.4.3 Reconciliation of Structural Changes

There are no structural changes that were made to the Department.

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation 2010/11	Adjusted appropriation	Revised estimate	Medium-term 2011/12 2012/13 2013/14		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	233	305	372	319	301	301	301	338	355
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	142	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	230	-	-	-	-	-	-
Of which									
Patients fees	233	305	15	319	16	16	14	23	24
Request Info: Dup Irp5 Certificate	-	-	2	-	1	1	1	10	10
Serv Rend: Commission Insurance	-	-	213	-	169	169	159	178	187
Mark Estab; Dwellings	-	-	-	-	115	115	127	127	134
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	233	305	230	319	301	301	301	338	355
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 059	2 472	1,138	310	1 100	1 100	332	297	315
Interest	2 059	2 472	1,138	310	1 100	1 100	332	297	315
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	589	105	150	-	304	304	234	428	462
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	589	105	150	-	304	304	234	428	462
Financial transactions in assets and liabilities	102	321	156	-	1 570	1 571	735	580	581
Total departmental receipts	2 983	3 203	1,816	629	3 275	3 276	1 602	1 643	1 713

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	80 741	122 110	150 525	169 117	186 195	189 657	211 725	227 187	239 139
Compensation of employees	39 486	58 245	74 499	94 688	97 188	99 601	108 949	118 753	125 158
Salaries and wages	33 582	49 097	62 724	71 947	73 785	75 944	91 202	100 721	106 570
Social contributions	5 904	9 148	11 775	22 741	23 403	23 657	17 747	18 032	18 588
Goods and services	41 255	63 865	76 026	74 429	89 007	90 056	102 776	108 434	113 981
of which									
Administrative fees	152	226	245	-	-	215	257	271	285
Advertising	10 201	5 888	2 988	-	668	3 519	825	870	914
Assets < than the threshold (currently R5000)	608	357	1 014	1 059	805	1 421	1 167	1 231	1 297
Audit cost: External	2 236	5 394	4 936	3 662	3 662	4 075	4 283	4 519	4 744
Bursaries (employees)	3 889	166	844	1 000	1 000	449	800	844	886
Catering: Departmental activities	193	1 012	923	1 245	1 385	1 501	1 284	1 355	1 424
Communication	2 452	4 638	5 999	2 367	6 272	9 440	8 874	9 362	9 864
Computer services	1 666	2 008	2 051	-	1 370	6 466	3 009	3 174	3 334
Consultants and professional service: Business and advisory service	799	232	126	3 642	3 642	523	310	327	343
Consultants and professional service: Infrastructure and planning	-	-	2 969	-	-	317	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	534	200	200	-	50	53	55
Contractors	-	2 543	2 463	-	160	2 363	2 012	2 122	2 240
Agency and support / outsourced services	-	407	41	-	-	193	2 517	2 755	2 982
Entertainment	1 101	-	-	-	329	-	-	-	-
Fleet services (including government motor transport)	2 282	4 078	4 466	3 393	4 256	4 800	5 344	5 539	5 738
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	74	257	179	112	147	497	524	552
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	121	32	11	13	44	56	59	63
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	450	475	498
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	492	1 259	1 021	1 597	1 881	2 252	2 376	2 501
Inventory: Stationery and printing	2 644	2 630	2 688	2 771	3 201	4 028	4 823	5 089	5 361
Lease payments (Incl. operating leases, excl. finance leases)	-	1 186	6 186	10 722	13 108	14 092	18 479	19 496	20 487
Property payments	5 313	20 499	28 070	27 330	31 272	24 661	32 972	34 786	36 531
Transport provided: Departmental activity	26	-	-	-	-	434	-	-	-
Travel and subsistence	3 269	6 365	6 368	4 399	4 115	6 827	8 447	8 916	9 375
Training and development	105	1 246	1 002	530	618	1 373	2 785	2 938	3 085
Operating expenditure	838	152	134	9 780	10 142	631	456	481	506
Venues and facilities	3 481	4 151	431	1 118	1 409	327	827	872	916
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	69	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	17	20 352	3 752	2 000	4 000	4 736	7 145	8 005	8 446
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	17	20 352	3 752	2 000	4 000	4 736	7 145	8 005	8 446
Social benefits	17	-	243	143	143	-	443	467	493
Other transfers to households	-	20 352	3 509	1 857	3 857	4 736	6 702	7 538	7 953
Payments for capital assets	12 089	3 999	45 781	75 470	73 179	49 151	77 302	79 174	83 392
Buildings and other fixed structures	8 483	708	34 955	66 430	66 430	46 148	66 979	68 284	72 040
Buildings	8 483	345	34 955	66 430	66 430	46 148	66 979	68 284	72 040
Other fixed structures	-	363	-	-	-	-	-	-	-
Machinery and equipment	3 606	871	10 826	9 040	6 749	3 003	10 323	10 890	11 352
Transport equipment	455	-	7 071	1 600	1 600	-	933	984	900
Other machinery and equipment	3 151	871	3 755	7 440	5 149	3 003	9 390	9 906	10 452
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 420	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for Financial assets	105	-	-	-	-	-	-	-	-
Total economic classification:	92 952	146 461	200 058	246 587	263 374	243 544	296 172	314 366	330 977

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	116 985	159 191	193 945	209 923	206 857	208 194	222 045	228 945	237 201
Compensation of employees	67 111	103 298	149 624	173 636	173 636	173 839	188 508	196 905	203 570
Salaries and wages	57 575	90 029	129 684	143 835	144 821	146 863	148 079	163 786	169 249
Social contributions	9 536	13 269	19 940	29 801	28 815	26 976	40 429	33 119	34 321
Goods and services	49 874	55 893	44 321	36 287	33 221	34 355	33 537	32 040	33 631
of which									
Administrative fees	400	21	66	-	14	411	245	258	270
Advertising	12 349	22 012	8 550	1 320	2 129	2 973	553	728	773
Assets < than the threshold (currently R5000)	566	215	2 572	1 946	2 698	1 410	982	1 031	1 081
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	21	-	-	-
Catering: Departmental activities	2 148	4 393	3 461	2 924	2 774	3 302	2 178	2 323	2 473
Communication	4 989	5 026	4 464	2 117	1 843	2 327	1 412	1 488	1 569
Computer services	-	-	-	-	-	5	-	-	-
Consultants and professional service: Business and advisory service	-	6	4	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	150	741	1 345	50	47	1 049	-	-	-
Agency and support / outsourced services	368	427	734	39	39	868	5 562	6 008	6 283
Entertainment	605	5	-	-	-	-	-	-	-
Fleet services (including government motor transport)	822	1 900	1 878	2 492	2 303	3 520	7	8	8
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3 382	5 151	1 910	1 915	3 326	6 900	5 120	5 298
Inventory: Fuel, oil and gas	-	38	14	121	121	25	292	307	323
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	173	169	143	143	131	188	198	209
Inventory: Medical supplies	-	7	34	104	104	10	123	134	145
Inventory: Medicine	-	-	-	-	-	-	30	32	33
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	690	697	532	652	627	1 256	1 330	1 403
Inventory: Stationery and printing	4 496	1 043	775	1 688	1 719	1 532	1 812	1 906	2 003
Lease payments (Incl. operating leases, excl. finance leases)	-	290	991	817	221	201	49	53	56
Property payments	1 570	683	994	849	334	492	250	264	276
Transport provided: Departmental activity	96	708	44	1 350	1 391	1 171	781	643	675
Travel and subsistence	12 512	8 115	8 125	4 683	4 470	8 585	7 629	6 109	6 422
Training and development	1 735	3 737	2 219	338	1 500	890	927	1 309	1 394
Operating expenditure	2 573	625	72	8 824	5 117	652	170	285	301
Venues and facilities	4 495	1 656	1 962	4 040	3 687	827	2 191	2 507	2 635
Transfers and subsidies to¹ - continued	153 401	200 911	244 038	297 901	296 901	294 936	320 742	335 224	347 771
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	153 401	200 895	244 038	297 901	296 901	294 901	320 742	335 224	347 771
Households	-	16	-	-	-	35	-	-	-
Social benefits	-	16	-	-	-	35	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 152	28 879	6 755	8 977	5 567	4 883	4 206	2 517	2 597
Buildings and other fixed structures	4 881	17 750	-	-	-	37	-	-	-
Buildings	4 248	17 750	-	-	-	37	-	-	-
Other fixed structures	633	-	-	-	-	-	-	-	-
Machinery and equipment	9 271	11 129	6 755	8 977	5 567	4 846	4 206	2 517	2 597
Transport equipment	4 475	-	3 558	2 663	2 141	-	-	-	-
Other machinery and equipment	4 796	11 129	3 197	6 314	3 426	4 846	4 206	2 517	2 597
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	284 538	388 981	444 738	516 801	509 325	508 013	546 993	566 686	587 569

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

R thousand	Outcome			Main	Adjusted 2010/11	Revised	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	42 336	85 066	83 389	88 920	83 953	81 904	89 699	110 264	117 511
Compensation of employees	20 715	37 339	52 719	60 987	58 487	55 058	62 035	81 174	86 804
Salaries and wages	17 859	31 925	45 631	50 739	47 615	45 154	49 751	67 640	72 336
Social contributions	2 856	5 414	7 088	10 248	10 872	9 904	12 284	13 534	14 468
Goods and services	21 621	47 727	30 670	27 933	25 466	26 846	27 664	29 090	30 707
of which									
Administrative fees	2 237	-	47	-	-	72	156	164	171
Advertising	7 110	14 105	841	185	185	96	10	11	11
Assets < than the threshold (currently R5000)	556	62	249	488	586	203	176	185	192
Audit cost: External	-	-	-	-	-	134	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	15	15
Catering: Departmental activities	1 379	3 723	1 599	1 018	1 062	970	1 101	1 173	1 341
Communication	2 845	3 426	1 742	29	29	255	279	275	289
Computer services	18	8	-	10	10	2 061	-	-	-
Consultants and professional service: Business and advisory service	-	296	-	-	-	-	50	53	55
Consultants and professional service: Infrastructure and planning	-	-	-	546	546	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	774	2	5	3	-	-	-
Agency and support / outsourced services	1 634	5 255	10 200	10 924	9 572	5 040	9 774	10 393	10 975
Entertainment	448	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	164	1 375	1 305	644	688	1 183	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3	1	23	23	3	3	3	3
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	252	318	812	1 116	159	1 100	1 149	1 196
Inventory: Stationery and printing	710	827	446	1 435	1 262	706	2 438	2 577	2 724
Lease payments (Incl. operating leases, excl. finance leases)	-	238	191	43	-597.0	7	-	-	-
Property payments	28	201	73	-	-	-	-	-	-
Transport provided: Departmental activity	135	1 880	1 660	535	779	1 001	778	813	850
Travel and subsistence	1 643	10 317	7 060	2 499	2 613	9 744	7 022	7 248	7 570
Training and development	232	3 078	2 076	2 321	1 621	3 636	3 425	3 625	3 832
Operating expenditure	428	515	25	4 391	3 964	345	-	-	-
Venues and facilities	2 054	2 166	2 063	2 028	2 002	1 228	1 352	1 406	1 483
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	37 248	32 093	17 192	23 545	22 545	19 940	22 414	23 980	24 954
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	37 248	32 083	17 192	23 545	22 545	19 940	22 414	23 980	24 954
Households	-	10	-	-	-	-	-	-	-
Social benefits	-	10	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 324	4 355	3 186	5 594	2 250	3 054	779	745	772
Buildings and other fixed structures	-	-	45	-	-	264	-	-	-
Buildings	-	-	-	-	-	264	-	-	-
Other fixed structures	-	-	45	-	-	-	-	-	-
Machinery and equipment	2 324	4 355	3 141	5 594	2 250	2 790	779	745	772
Transport equipment	1 280	2 062	2 537	2 500	1 156	-	-	-	-
Other machinery and equipment	1 044	2 293	604	3 094	1 094	2 790	779	745	772
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for Financial assets									
Total economic classification	81 908	121 514	103 767	118 059	108 748	104 898	112 892	134 989	143 237

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	41 255	63 865	76 026	74 429	89 007	90 056	102 776	108 434	113 981
Administrative fees	152	226	245	-	-	215	257	271	285
Advertising	10 201	5 888	2 988	-	668	3 519	825	870	914
Assets < than the threshold (currently R5000)	608	357	1 014	1 059	805	1 421	1 167	1 231	1 297
Audit cost: External	2 236	5 394	4 936	3 662	3 662	4 075	4 283	4 519	4 744
Bursaries (employees)	3 889	166	844	1 000	1 000	449	800	844	886
Catering: Departmental activities	193	1 012	923	1 245	1 385	1 501	1 284	1 355	1 424
Communication	2 452	4 638	5 999	2 367	6 272	9 440	8 874	9 362	9 864
Computer services	1 666	2 008	2 051	-	1 370	6 466	3 009	3 174	3 334
Consultants and professional service: Business and advisory service	799	232	126	3 642	3 642	523	310	327	343
Consultants and professional service: Infrastructure and planning	-	-	2 969	-	-	317	-	-	-
Consultants and professional service: Legal cost	-	-	534	200	200	-	50	53	55
Contractors	-	2 543	2 463	-	160	2 363	2 012	2 122	2 240
Agency and support / outsourced services	-	407	41	-	-	193	4 317	4 555	4 782
Entertainment	1 101	-	-	-	-	329	-	-	-
Fleet services (including government motor transport)	2 282	4 078	4 466	3 393	4 256	4 800	3 544	3 739	3 938
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	74	257	179	112	147	497	524	552
Inventory: Materials and supplies	-	121	32	11	13	44	56	59	63
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	492	1 259	1 021	1 597	1 881	2 252	2 376	2 501
Inventory: Stationery and printing	2 644	2 630	2 688	2 771	3 201	4 028	4 823	5 089	5 361
Lease payments (Incl. operating leases, excl. finance leases)	-	1 186	6 186	10 722	13 108	14 092	18 479	19 496	20 487
Property payments	5 313	20 499	28 070	27 330	31 272	24 661	32 972	34 786	36 531
Transport provided: Departmental activity	26	-	-	-	-	434	-	-	-
Travel and subsistence	3 269	6 365	6 368	4 399	4 115	6 827	8 447	8 916	9 375
Training and development	105	1 246	1 002	530	618	1 373	2 785	2 938	3 085
Operating expenditure	838	152	134	9 780	10 142	631	456	481	506
Venues and facilities	3 481	4 151	431	1 118	1 409	327	827	872	916

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Programme 2 Social Welfare Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	49 874	55 893	44 321	36 287	33 221	34 355	33 537	32 040	33 631
Administrative fees	400	21	66	-	14	411	245	258	270
Advertising	12 349	22 012	8 550	1 320	2 129	2 973	554	728	773
Assets < than the threshold (currently R5000)	566	215	2 572	1 946	2 698	1 410	982	1 031	1 081
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	21	-	-	-
Catering: Departmental activities	2 148	4 393	3 461	2 924	2 774	3 302	2 178	2 323	2 473
Communication	4 989	5 026	4 464	2 117	1 843	2 327	1 412	1 488	1 569
Computer services	-	-	-	-	-	5	-	-	-
Consultants and professional service: Business and advisory service	-	6	4	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	150	741	1 345	50	47	1 049	-	-	-
Agency and support / outsourced services	368	427	734	39	39	868	5 562	6 008	6 283
Entertainment	605	5	-	-	-	-	-	-	-
Fleet services (including government motor transport)	822	1 900	1 878	2 492	2 303	3 520	7	8	8
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3 382	5 151	1 910	1 915	3 326	6 900	5 120	5 298
Inventory: Fuel, oil and gas	-	38	14	121	121	25	292	307	323
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	173	169	143	143	131	188	198	209
Inventory: Medical supplies	-	7	34	104	104	10	123	134	145
Inventory: Medicine	-	-	-	-	-	-	30	32	33
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	690	697	532	652	627	1 256	1 330	1 403
Inventory: Stationery and printing	4 496	1 043	775	1 688	1 719	1 532	1 812	1 906	2 003
Lease payments (Incl. operating leases, excl. finance leases)	-	290	991	817	221	201	49	53	56
Property payments	1 570	683	994	849	334	492	250	264	276
Transport provided: Departmental activity	96	708	44	1 350	1 391	1 171	781	643	675
Travel and subsistence	12 512	8 115	8 125	4 683	4 470	8 585	6 836	6 109	6 422
Training and development	1 735	3 737	2 219	338	1 500	890	1 247	1 309	1 394
Operating expenditure	2 573	625	72	8 824	5 117	652	270	285	301
Venues and facilities	4 495	1 656	1 962	4 040	3 687	827	2 563	2 507	2 635

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Programme 3 Development and Research

				Main appropriation			Adjusted appropriation			Revised estimate			Medium-term estimates																	
R thousand				2007/08			2008/09			2009/10			2010/11			2011/12			2012/13			2013/14								
Current payments																														
.....																														
Goods and services				21 621			47 727			30 670			27 933			25 466			26 846			27 664			29 090			30 707		
Administrative fees				2 237			-			47			-			-			72			144			152			159		
Advertising				7 110			14 105			841			185			185			96			10			11			11		
Assets < than the threshold (currently R5000)				556			62			249			488			586			203			192			203			210		
Audit cost: External				-			-			-			-			-			134			-			-			-		
Bursaries (employees)				-			-			-			-			-			-			-			15			15		
Catering: Departmental activities				1 379			3 723			1 599			1 018			1 062			970			1 071			1 142			1 309		
Communication				2 845			3 426			1 742			29			29			255			247			242			255		
Computer services				18			8			-			10			10			2 061			-			-			-		
Consultants and professional service: Business and advisory service				-			296			-			-			-			-			50			53			55		
Consultants and professional service: Infrastructure and planning				-			-			-			546			546			-			-			-			-		
Consultants and professional service: Laboratory service				-			-			-			-			-			-			-			-			-		
Consultants and professional service: Legal cost				-			-			-			-			-			-			-			-			-		
Contractors				-			-			774			2			5			3			-			-			-		
Agency and support / outsourced services				1 634			5 255			10 200			10 924			9 572			5 040			12 311			12 979			13 630		
Entertainment				448			-			-			-			-			-			-			-			-		
Fleet services (including government motor transport)				164			1 375			1 305			644			688			1 183			-			-			-		
Housing				-			-			-			-			-			-			-			-			-		
Inventory: Food and food supplies				-			3			1			23			23			3			3			3			3		
Inventory: Fuel, oil and gas				-			-			-			-			-			-			-			-			-		
Inventory: Learner and teacher support material				-			-			-			-			-			-			-			-			-		
Inventory: Materials and supplies				-			-			-			-			-			-			-			-			-		
Inventory: Medical supplies				-			-			-			-			-			-			-			-			-		
Inventory: Medicine				-			-			-			-			-			-			-			-			-		
Medas inventory interface				-			-			-			-			-			-			-			-			-		
Inventory: Military stores				-			-			-			-			-			-			-			-			-		
Inventory: Other consumables				-			252			318			812			1 116			159			-			-			-		
Inventory: Stationery and printing				710			827			446			1 435			1 262			706			2 689			2 828			2 975		
Lease payments (Incl. operating leases, ex.cl. finance leases)				-			238			191			43			(597)			7			-			-			-		
Property payments				28			201			73			-			-			-			-			-			-		
Transport provided: Departmental activity				135			1 880			1 660			535			779			1 001			678			713			750		
Travel and subsistence				1 643			10 317			7 060			2 499			2 613			9 744			5 410			5 636			5 958		
Training and development				232			3 078			2 076			2 321			1 621			3 636			3 923			4 123			4 330		
Operating expenditure				428			515			25			4 391			3 964			345			-			-			-		
Venues and facilities				2 054			2 166			2 063			2 028			2 002			1 228			936			990			1 047		
.....																														

Table B.5(c): Social Development - Payments of infrastructure by category

Table B.5(c): Social Development - Payments of infrastructure by category												
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEI
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish					2011/12	
R thousands												
1.a New projects												
1	Balfour Sub-district Office	Dipaliseng	Office	New block x 16 offices	1-Aug-2010	30-Jun-2011	Programme 1	N/A	7 948	7 697	251	
2	Volkrust Sub-district Office	Pixley ka Seme	Office	New block x 16 offices	1-Aug-2010	30-Jun-2011	Programme 1	N/A	7 166	6 822	344	
3	Bethal Branch Office	Lekwa	Office	New block x 16 offices	1-Aug-2010	30-Jun-2011	Programme 1	N/A	9 434	5 998	3 436	
4	Carolina Branch Office	Albert Luthuli	Office	New block x 16 offices	1-Aug-2010	30-Jun-2011	Programme 1	N/A	27 989	10 828	17 161	
5	Gert Sibande District Office	Msukaligwa	Office	New block x 40 offices	1-Nov-2010	30-Jun-2012	Programme 1	N/A	28 113	21 655	6 458	
6	KaMaqhekeza Branch Office	Nkomazi	Office	New block x 12 offices	1-Aug-2010	30-Jun-2011	Programme 1	N/A	20 511	8 355	12 156	
7	Marapyan Branch Office	Dr. JS Moroka	Office	New block x 10 offices	1-Aug-2010	30-Jun-2011	Programme 1	N/A	20 522	8 288	12 234	
1.b												
1	Amsterdam Branch Office	Mkhondo	Office	New block x 20 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	14 305	-	2 805	
2	Daggakraal Branch Office	Pixley ka Seme	Office	New block x 10 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	7 603	-	1 403	
3	Mbombela (Thekwane) Sub-District Office	Mbombela	Office	New block x 40 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	20 420	-	3 875	
4	Chweni Branch Office	Mbombela	Office	New block x 10 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	-	-	-	
5	Mphakeni Branch Office	Mbombela	Office	New block x 10 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	-	-	-	
6	Shiba siding Branch Office	Umgindi	Office	New block x 10 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	-	-	-	
7	Thaba Chweu (Graskop) Sub-District Office	Thaba Chweu	Office	New block x 40 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	-	-	-	
8	Acomboek Branch Office	Bushbuckridge	Office	New block x 20 offices	1-Apr-2013	30-Sep-2014	Programme 1	N/A	18 640	-	-	
9	Maritz Branch Office	Bushbuckridge	Office	New block x 16 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	18 489	-	2 789	
10	Mavilane Branch Office	Bushbuckridge	Office	New block x 20 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	-	-	-	
11	Belfast (Bushbuckridge) Branch Office	Bushbuckridge	Office	New block x 20 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	-	-	-	
12	Nkangala In-patient Youth Treatment Centre	eMalahleni	Treatment Centre	10 x Domatobries	1-Apr-2011	30-Sep-2012	Programme 1	N/A	16 850	-	550	
13	Delmas Sub-District Office	Delmas	Office	New block x 20 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	17 305	-	2 805	
14	Ehlanzeni Secure Care Centre	Mbombela	Secure Care Centre	60 x Domatobries	1-Apr-2011	30-Sep-2012	Programme 1	N/A	22 112	-	712	
1.c												
1	Werburt Branch Office	Musukaligwa	Office	New block x 16 offices	1-Apr-2013	30-Sep-2014	Programme 1	N/A	18 846	-	-	
2	Kromdraai Branch Office	Albert Luthuli	Office	New block x 20 offices	1-Apr-2013	30-Sep-2014	Programme 1	N/A	19 080	-	-	
3	Glenmore Branch Office	Albert Luthuli	Office	New block x 16 offices	1-Apr-2013	30-Sep-2014	Programme 1	N/A	18 846	-	-	
4	Leseding Victim Support Centre	Thembisile	Victim Support Centre	Victim Support Centre	1-Apr-2013	30-Sep-2014	Programme 1	N/A	21 000	-	-	
Total New infrastructure assets									213 496	49 126	66 979	
4. Maintenance and repairs												
1	Standerfont Sub-District Office	Lekwa	Offices	N/A	1-Apr-2011	1-May-2011				-	-	
2	Umgindi Sub-District Office	Umgindi	Offices	N/A	1-Apr-2012	1-Jun-2012			199	-	-	
3	Shongwe Branch Office	Nkomazi	Offices	N/A	1-Apr-2012	1-Jun-2012			187	-	-	
4	Tonga Sub-District Office	Nkomazi	Offices	N/A	1-Apr-2012	1-Jun-2012			153	-	-	
Total Maintenance and repairs									539			
5. Infrastructure transfers - current												
									-	-	-	
									-	-	-	
									-	-	-	
									-	-	-	
Total Infrastructure transfers - current												
6. Infrastructure transfers - capital												
									-	-	-	
									-	-	-	
									-	-	-	
									-	-	-	
Total Infrastructure transfers - capital												
Total Social Development Infrastructure									214 035	49 126	66 979	

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

Outcome				Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Medium-term		
R	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
CARE AND SERVICE TO PERSON WITH DISABILITY									
Mpumalanga Mental Health Ass Living	45	43	60	68	68	68	76	66	69
Chief JM Dlamini Cheshire Home	4 182	3 963	1 735	6 069	6 069	6 069	5 576	6 631	5 808
Sunfield Homes Fortuna (Adult Centre)	722	687	957	1 162	1 162	1 162	346	1 074	1 133
Epilepsy SA Dullstroom Residential Care	759	723	640	913	913	913	949	773	816
Tamasani Home	556	529	737	904	904	904	163	835	881
Tentele Protective Workshop	756	701	976	1 601	1 601	1 601	273	1 480	1 561
Vulamehlo Protective Workshop	671	620	863	783	783	783	813	716	755
Thembisa Stimulation Centre	47	26	36	37	37	37	44	40	42
Zamokuhle Self Help Centre for the Disabled	54	51	71	75	75	75	88	79	84
Zimeleni Stimulation Home Based Care	47	26	36	37	37	37	44	40	42
Bonginhlanhla Stimulation Centre Home Based Care	94	89	124	130	130	130	154	139	147
Thembelisha Protective Workshop Home Based Care	24	23	32	34	34	34	39	36	38
Tholulwazi Protective Workshop Home Based Care	80	77	107	112	112	112	132	119	125
Lenna Ke Motho Stimulation Centre Home Based Care	40	38	53	56	56	56	66	59	63
Vera Stimulation Centre Home Based Care	19	18	25	26	26	26	31	28	29
Donsisani Home Based Care	54	51	71	75	75	75	88	79	84
Bambanani Protective Workshop	40	38	53	56	56	56	66	59	63
Zamokuhle Protective Workshop	40	38	53	56	56	56	66	59	63
Ekujabuleni Activity Centre	40	38	53	56	56	56	66	59	63
Ephepeng Disabled Group	40	38	53	56	56	56	66	59	63
Ikangeng Disabled Group	80	77	107	112	112	112	132	119	125
Masibambisane Disabled Group	80	77	107	112	112	112	132	119	125
Masibambisane Disabled Group	260	247	344	362	362	362	426	385	406
Masoyi Protective workshop	214	204	284	298	298	298	351	317	335
Mottlatse Protective workshop	87	82	115	139	139	139	177	172	182
Silindokuhle Disabled People Association	78	74	103	124	124	124	159	154	163
Sitimele Disabled Organisation	57	54	76	91	91	91	117	113	120
Sizimisele Disabled People	112	106	148	179	179	179	229	222	234
Tentele Disabled Centre	46	43	60	73	73	73	93	91	96
Vulamehlo Protective workshop	89	85	118	142	142	142	182	177	187
Zamani Disabled Group	34	33	45	55	55	55	70	68	72
Zamokuhle Protective workshop	32	30	42	51	51	51	65	64	67
Buhlebolwazi Self Help Group	109	104	145	175	175	175	224	218	230
Dundonald Disabled People	75	72	100	120	120	120	154	150	158
Ermelo Workshop for Disabled People	89	85	118	142	142	142	182	177	187
Ithembelihle Protective workshop	134	128	178	215	215	215	276	268	282
Khanya Group for the Disabled	68	65	91	109	109	109	140	136	144
Masibambane Disabled Group	109	104	145	175	175	175	224	218	230
Phendukani Siye Diepdale Group for Disabled	68	65	91	109	109	109	140	136	144
Sisonke Disabled Group	23	22	30	36	36	36	47	45	48
Sunfield Homes: Fortuna Protective workshop	66	63	88	106	106	106	135	132	139
Zamokuhle Self Help Centre for the Disabled	80	76	106	128	128	128	163	159	168
Zimeleni Disabled Group	48	46	63	77	77	77	98	95	101
Bambanani Protective workshop	34	33	45	55	55	55	70	68	72
Epilepsy SA Dullstroom Protective workshop	32	30	42	51	51	51	65	64	67
Epilepsy SA Siyabuswa Protective workshop	23	22	30	36	36	36	47	45	48
Eyethu Self Help Organisation	57	54	76	91	91	91	117	113	120
Greater Middelburg Workshop for the Disabled	34	33	45	55	55	55	70	68	72
Khuthazanani Protective workshop	11	11	15	18	18	18	23	23	24
KwaGuqa Disabled Centre	64	61	85	113	113	113	145	141	148
Lenna Ke Mothu Protective Workshop	39	37	51	62	62	62	79	77	81
Thembelihle Protective workshop	132	126	175	212	212	212	271	263	278
Thembelisha Protective workshop	59	56	79	95	95	95	121	118	124
Tholulwazi Protective workshop	46	43	60	73	73	73	93	91	96
Tholulwazi Protective workshop	57	54	76	91	91	91	117	113	120
Vukuzenzele Protective workshop	36	35	48	58	58	58	75	73	77
Witbank Protective workshop	46	43	60	73	73	73	93	91	96
Zamokuhle Protective workshop	91	87	121	146	146	146	187	182	191
Sadda Disabled Centre	114	109	151	182	182	182	233	227	239
Lowveld Association for People With Disabilities	46	43	60	73	73	73	93	91	96
Mpumalanga Mental Health Society Nelspruit	91	87	121	146	146	146	187	182	191
Mpumalanga Mental Health Society Ermelo	91	87	121	146	146	146	187	182	191
Mpumalanga Mental Health Society Secunda	68	65	91	109	109	109	140	136	144
Epilepsy SA Community Intervention Programme	41	39	54	66	66	66	84	82	86
Mpumalanga Mental Health Society Middelburg	46	43	60	73	73	73	93	91	96
Deaf Federation Mpumalanga	41	39	54	66	66	66	84	82	86
Mpumalanga Council for People with Disabilities	68	65	91	109	109	109	140	136	144
Mpumalanga Mental Health Society Province	73	69	97	117	117	117	149	145	153
Ciniselani Stimulation Centre	385	366	510	476	476	476	509	427	450
Dasha School and Centre for Children	221	211	294	274	274	274	293	245	259
Ithuteng Stimulation Centre	221	211	294	274	274	274	293	245	259
Mashadza Stim Centre	221	211	294	274	274	274	293	245	259
Moremela Stimulation Centre	696	663	923	861	861	861	920	772	814
Sitimele Stimulation Centre	332	316	440	411	411	411	439	368	388
Stephen Magagula Stimulation Centre	1 085	1 033	1 438	1 342	1 342	1 342	1 434	1 202	1 269
Zenzele Stimulation Centre	680	648	902	841	841	841	899	754	795
Belina Stimulation Centre	327	311	434	220	220	220	432	363	383
Cathuza Stimulation Centre	59	56	78	94	94	94	115	97	102
Inkazimulo Kankulunkulu Stimulation Centre	59	56	78	94	94	94	115	97	102
Isibane Esihle Stimulation Centre	59	56	78	94	94	94	115	97	102
Kristopher Ryan Centre	39	38	52	63	63	63	77	65	68
Mpumelelo Stimulation Centre	150	143	199	238	238	238	292	245	259
Nanthithuba Stimulation Centre	87	83	115	138	138	138	169	142	150
Sikhethokuhle Stimulation Centre	40	38	52	63	63	63	77	65	68
Sizananani Cheshire Home Stimulation Centre	59	56	79	94	94	94	115	97	102
Thembisa Stimulation Centre	40	38	52	63	63	63	77	65	68
Thubelihle Stimulation Centre	75	71	99	119	119	119	146	123	129
Thutukani Stimulation Centre	35	34	47	56	56	56	69	58	61
Zimeleni Stimulation Centre	51	49	68	82	82	82	100	84	89
Bonginhlanhla Stimulation Centre	32	30	42	50	50	50	62	52	54
Eamogetswe Stimulation Centre	237	225	293	376	376	376	462	387	409
Egodeni Stimulation Centre	63	60	84	100	100	100	123	103	109
Kwafene Stimulation Centre	67	64	89	107	107	107	131	110	116
Lenna Ke Motho Stimulation Centre	28	26	37	44	44	44	54	45	48
Malethlogonolo Stimulation Centre	47	45	63	75	75	75	92	77	82
Nkosiphile Stimulation Centre	47	45	63	75	75	75	92	77	82
Oedusizi Stimulation Centre	83	79	110	132	132	132	162	136	143
Siphehile Stimulation Centre	59	56	78	94	94	94	115	97	102
Thembelihle Stimulation Centre	24	23	31	38	38	38	46	39	41
Thokoza Stimulation Centre	134	128	178	213	213	213	262	220	231
Vera Stimulation Centre	63	60	84	100	100	100	123	103	109
Volingqondo Stimulation Centre	126	120	167	201	201	201	246	207	218
Vukuzenzele Stimulation Centre	197	188	261	314	314	314	385	323	341
Zenzeleni Stimulation Centre	40	38	52	63	63	63	77	65	68
Amass Stimulation Centre	118	113	157	188	188	188	231	194	204
Ebenezer Stimulation Centre	79	75	105	125	125	125	154	129	136
God's Will Stimulation Centre	59	56	79	94	94	94	116	97	102
Tiyiselani Vatswari	40	38	52	63	63	63	77	64	68
Tshemba Hosi Stimulation Centre	79	75	105	125	125	125	154	129	136
Wisani Stimulation Centre	79	75	105	125	125	125	154	129	136
TOTAL	18 410	17 437	20 108	26 625	26 625	26 625	26 322	27 688	28 026

R	Outcome			Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Medium-term 2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
CARE AND SERVICE TO OLDER PERSON									
Thuthukamjindini Assisted Living	56	54	71	83	83	83	91	102	105
Edenpark Assisted Living	56	54	71	83	83	83	91	102	105
Mthunkhulu Assisted Living Facility	74	72	95	111	111	111	121	136	140
SAVF Immiergeon Assisted Living Facility	93	90	118	139	139	139	151	170	175
Herfakkker Old Age Home	111	108	142	166	166	166	182	204	210
Lydenburg Rusoord	59	58	76	89	89	89	97	109	112
Rustig Old Age Home	112	108	142	166	166	166	182	204	210
Gugulethu St Benedict Home	223	217	284	333	333	333	363	409	420
Immergroen Home Piet Relief	149	144	189	222	222	222	242	272	280
Ons Eie Home Carolina	93	90	118	139	139	139	151	159	166
SAVF Home Ermelo	14	14	18	20	20	20	20	23	24
Silverjare Home	423	410	438	819	819	819	793	833	874
Standerfont Association for the Aged	71	69	90	101	101	101	100	116	119
Volksrust Rusoord Home	99	96	126	141	141	141	140	162	166
Ons Eie Home Delmas	71	69	90	101	101	101	100	116	119
Ons Tuiste Home for the Aged	751	730	858	1 219	1 219	1 219	1 181	1 352	1 389
Rusoord Belfast Home	399	388	458	558	558	558	528	1 062	1 091
SAVF Home Hendrina	291	283	330	610	610	610	590	676	695
SAVF Home Middelburg	111	108	142	166	166	166	182	191	201
SAVF Immiergeon Home Witbank	798	775	816	1 376	1 376	1 376	1 333	1 526	1 568
St Joseph's Home for the Aged	391	380	448	610	610	610	590	676	695
Abaduzi Aged Group Home Based Care	861	836	925	1 568	1 568	1 568	1 518	738	786
Bushbuckridge Pensioner's Association Home Based Care	811	787	881	1 185	1 185	1 185	1 147	1 313	1 349
Ebenezer Service Centre Home Based Care	657	638	736	1 219	1 219	1 219	1 181	1 352	1 389
Incaba Service Centre Home Based Care	314	305	349	522	506	506	482	579	611
Kwamhushwa Service Centre Home Based Care	860	835	944	1 185	1 185	1 185	1 147	1 204	1 265
Phakamani Bogogo Home Based Care	428	416	501	697	697	697	675	773	815
Sikhulilemholo Centre Home Based Care	239	232	251	435	435	435	422	483	509
SOCCA Home Based Care	519	504	580	944	944	944	871	1 068	1 091
Vukani Service Centre Home Based Care	506	491	588	697	697	697	675	773	815
Zondile Service Centre Home Based Care	556	540	643	1 045	1 045	1 045	1 012	1 159	1 223
Driefontein Aged Group Home Based Care	383	372	404	697	697	697	675	773	815
Embalentlie Home Based Care for the Elderly	253	245	299	330	330	330	313	360	380
Iitrleng Aged Club Home Based Care	212	206	248	186	186	186	210	352	371
Khuphukani Home Based Care for the Elderly Home Based Care	126	123	150	110	110	110	133	209	221
Masibambaneni Care Of the Aged Home Based Care	126	123	149	110	110	110	173	209	221
Phumtani Old Age Club Home Based Care	167	164	204	146	146	146	146	278	291
Siyaazinkela Care for the Elderly Home Based Care	152	147	181	133	133	133	207	251	265
Thandanani Aged Club Home Based Care	76	73	86	66	66	66	104	126	132
Ubuhle Bentuthuko Aged Club Home Based Care	126	123	150	110	110	110	173	209	221
Ukukhanya Kwabogogo Aged Home Based Care	144	144	172	126	126	126	126	251	265
Vukuzimile Aged Club Home Based Care	74	74	86	66	66	66	104	126	132
Zamelani Abadala Aged group Home Based Care	152	147	181	133	133	133	207	251	265
Ikageng Service Centre Home Based Care	50	49	54	66	66	66	69	84	88
Kwazwe Kwaza Service Centre Home Based Care	152	147	181	198	198	198	207	251	265
Masibambisane Care Of the Aged Home Based Care	76	74	86	99	99	99	104	126	132
Phumelela Care for the Aged Home Based Care	152	147	181	198	198	198	207	251	265
Siphumulekhaya Care of the Aged Home Based Care	114	110	134	148	148	148	155	188	199
Sizabaswele Old Age Group	76	73	86	99	99	99	104	126	132
Sukumani Association for the Aged Home Based Care	76	73	86	99	99	99	104	126	132
Ukuzala Ukuzelula Service Centre Home Based Care	76	73	86	99	99	99	104	126	132
Zamokuhle Service Centre Home Based Care	76	73	86	99	99	99	104	126	132
Phutanang Service Centre Home Based Care	157	152	198	204	204	204	214	260	274
Abaduzi Aged Group	164	159	197	231	231	231	242	293	309
Asimbabane Bogogo Social Club	85	83	97	110	110	110	110	139	146
Bambanani Service Centre	278	270	311	243	243	243	280	461	486
Bambanani Service Centres	152	147	181	133	133	133	157	251	265
Barberton Organisation for the Care of the Aged	50	49	64	44	44	44	69	84	88
Bukhosi Betsu Service Centre	152	147	181	133	133	133	207	251	265
Ebuhleni Old Age Group	152	147	181	133	133	133	177	251	265
Enjabuleni Service Centre	202	196	235	177	177	177	226	335	353
Incaba Old Age Home Base Care	152	147	181	133	133	133	157	251	265
Intutuko Yabogogo Aged Group	152	147	181	133	133	133	157	251	265
Kamhushwa Old Age Group	152	147	181	133	133	133	157	251	265
Ligugu Service Centre	294	293	343	265	265	265	414	500	530
Likusasa Letfu Service Centre	58	56	73	75	75	75	78	94	99
Lumbumbano Service Centre	66	64	84	86	86	86	89	108	114
Lydenburg Service Centre	51	50	64	66	66	66	69	83	88
Magubha Service Centre	69	68	84	88	88	88	97	107	102
Mayibuye Old Age Group	68	66	86	88	88	88	92	111	117
Phakamani Bogogo Service Centre	58	56	73	75	75	75	78	94	99
Philani Labadzala Aged Group	36	35	45	46	46	46	48	58	61
Realego Old Age Centre	51	50	64	66	66	66	69	83	88
Sesikhulile Aged Club	66	64	84	86	86	86	89	108	114
Sikhulile Mhola Luncheon Club	63	61	80	82	82	82	85	103	108
Siyaiphila Old Age Centre	32	31	41	42	42	42	43	53	56
SOCCA Old Age Group	51	50	64	66	66	66	69	83	88
Tandiatigugu Old Age Group	51	50	64	66	66	66	69	83	88
Thuthukamjindini Service Centre	49	48	62	64	64	64	66	80	85
Tibambeleni Luncheon Club	53	51	67	69	69	69	71	86	91
Tyiselani Service Centre	170	165	195	221	221	221	229	277	292
Vukani Bogogo Old Age Group	32	31	41	42	42	42	43	53	56
Vukani Nitentlele Bogogo Project	58	56	73	75	75	75	78	94	99
Vukani Service Centre	42	41	54	55	55	55	57	69	73
Vulindlela Service Centre	32	31	41	42	42	42	43	53	56
Zamokuhle Elderly Club	68	66	86	88	88	88	92	111	117
Zondile Old Aged Group	27	26	34	35	35	35	37	44	47
Bathopele Old Age Centre	102	100	132	152	152	152	158	191	202
Bongani Zithandani Club	63	62	80	88	88	88	92	111	117
Driefontein Old Age Group	36	35	46	66	66	66	69	83	88
Hlanganani Luncheon Club	28	27	35	55	55	55	57	69	73
Hlanganani Elderly Club	50	48	63	84	84	84	87	105	111
Injabulo Yabadala Old Age club	26	25	33	53	53	53	55	67	70
Inkosinathi Aged Club	49	48	62	64	64	64	66	80	85
Ithemba Aged Group	49	48	62	64	64	64	66	80	85
Iitreleng Old Age Group	43	41	54	55	55	55	57	69	73
Khayelitsha Old Age Group	63	61	80	82	82	82	85	103	108
Khuphukani Service Centre	94	91	118	122	122	122	126	152	161
Kirosa Golden Oldies	66	64	84	86	86	86	89	108	114
Kwa Zanele Old Age Group	77	74	97	103	103	103	115	125	132
Mabola Service Centre	68	66	86	88	88	88	92	111	117
Masibambaneni Club	37	36	47	48	48	48	50	61	64
Masizizane Aged Club	34	33	43	44	44	44	46	55	58
Masizenzele Aged Group	68	66	86	88	88	88	92	111	117
Phumtani Old Age Club	31	30	39	40	40	40	41	50	53
Siyaazinkela Care for the Aged	39	38	49	51	51	51	53	64	67
Sukumani Old Age Organisation	26	25	32	33	33	33	34	42	44
Thandanani Service Centre Bethal	34	33	43	44	44	44	46	55	58
Thandanani Service Centre Davel	34	33	43	44	44	44	46	55	58
Ubuhle Bentuthuko Old Age Group	51	50	64	66	66	66	69	83	88
Ukukhanya KwaBogogo Service Centre	26	25	32	46	46	46	48	58	61
Umuzomuhle Aged Club	51	50	64	66	66	66	69	83	88
Vukuzenzele Old Age Group	51	50	64	66	66	66	69	83	88
Vukuzimile Club for the Aged	27	26	34	88	88	88	92	111	117
Vukuzithathe Aged Group	51	50	64	66	66	66	69	83	88
Zamelani Abadala Aged group	34	33	43	44	44	44	46	55	58
Bambanani Service Centre	51	50	64	66	66	66	69	83	88
Botleng Society for the Aged	51	50	64	66	66	66	69	83	88
Emphweni Service Centre	26	25	32	33	33	33	34	42	44
Ikageng Old Age Group	43	41	54	55	55	55	57	69	73
Inhle Lento Luncheon Club	51	50	64	66	66	66	69	83	88
Inkzimulo Care for the Aged	85	83	107	110	110	110	115	139	146
Kosmos Service Centre	34	33	43	44	44	44	46	55	58
Kwazwe Kwaza Service Centre	20	20	26	27	27	27	27	33	35
Kyalami Service Centre	51	50	64	66	66	66	69	83	88
Lethabile Service Centre	192	187	242	250	250	250	259	313	330
Masibambisane Care Of the Aged	70	68	88	90	90	90	94	114	120
Ons Huis Service Centre	51	50	64	66	66	66	69	83	88
Phumelela Care for the Aged	51	50	64	66	66	66	69	83	88
Phutanang Service Centre	66	64	84	86	86	86	89	108	114
Schoongezicht Luncheon Club	43	41	54	55	55	55	57	69	73
Siphumulekhaya Care of the Aged	68	66	86	88	88	88	92	111	117
Sizabaswele Old Age Group	51	50	64	66	66	66	69	83	88
Sukumani Association for the Aged	85	83	107	110	110	110	115	139	146
Thandanani Mhluzi Service Centre	68	66	86	88	88	88	92	111	117
The Rose Buds Club	93	91	118	139	139	139	151	170	175
Thuthukani Care of the Aged	93	83	107	110	110	110	115	139	146
Ukuzala Ukuzelula Service Centre	51	50	64	66	66	66	69	83	88
Vukuzenzele Care for the Aged	71	69	90	93	93	93	96	116	123
Vusani Service Centre	34	33	43	44	44	44	46	55	58
Witbank Society Oasis Seniors Centre	26								

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

Table 12.8: Summary of departmental transfers to other entities (for example NGOs)									
R	Outcome			Main appropriatio	Adjusted appropriatio 2010/11	Revised estimate	Medium-term		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
CARE AND SERVICE TO PERSON WITH DISABILITY									
Mpumalanga Mental Health Ass Living	45	43	60	68	68	68	76	66	69
Chief JM Dlamini Cheshire Home	4 182	3 963	1 735	6 069	6 069	6 069	5 576	6 631	5 808
Sunfield Homes Fortuna (Adult Centre)	722	687	957	1 162	1 162	1 162	346	1 074	1 133
Epilepsy SA Dullstroom Residential Care	759	723	640	913	913	913	949	773	816
Tamasani Home	556	529	737	904	904	904	163	835	881
Tentele Protective Workshop	756	701	976	1 601	1 601	1 601	273	1 480	1 561
Vulamehlo Protective Workshop	671	620	863	783	783	783	813	716	755
Thembisa Stimulation Centre	47	26	36	37	37	37	44	40	42
Zamokuhle Self Help Centre for the Disabled	54	51	71	75	75	75	88	79	84
Zimeleni Stimulation Home Based Care	47	26	36	37	37	37	44	40	42
Bonginhlantla Stimulation Centre Home Based Care	94	89	124	130	130	130	154	139	147
Thembelisha Protective Workshop Home Based Care	24	23	32	34	34	34	39	36	38
Tholulwazi Protective Workshop Home Based Care	80	77	107	112	112	112	132	119	125
Lenna Ke Motho Stimulation Centre Home Based Care	40	38	53	56	56	56	66	59	63
Vera Stimulation Centre Home Based Care	19	18	25	26	26	26	31	28	29
Donsisani Home Based Care	54	51	71	75	75	75	88	79	84
Bambanani Protective Workshop	40	38	53	56	56	56	66	59	63
Zamokuhle Protective Workshop	40	38	53	56	56	56	66	59	63
Ekujabuleni Activity Centre	40	38	53	56	56	56	66	59	63
Ephepeng Disabled Group	40	38	53	56	56	56	66	59	63
Ikangeng Disabled Group	80	77	107	112	112	112	132	119	125
Masibambisane Disabled Group	80	77	107	112	112	112	132	119	125
Masibambisane Disabled Group	260	247	344	362	362	362	426	385	406
Masoyi Protective workshop	214	204	284	298	298	298	351	317	335
Motlatse Protective workshop	87	82	115	139	139	139	177	172	182
Silindokuhle Disabled People Association	78	74	103	124	124	124	159	154	163
Sitmele Disabled Organisation	57	54	76	91	91	91	117	113	120
Sizimisele Disabled People	112	106	148	179	179	179	229	222	234
Tentele Disabled Centre	46	43	60	73	73	73	93	91	96
Vulamehlo Protective workshop	89	85	118	142	142	142	182	177	187
Zamani Disabled Group	34	33	45	55	55	55	70	68	72
Zamokuhle Protective workshop	32	30	42	51	51	51	65	64	67
Buhlebolwazi Self Help Group	109	104	145	175	175	175	224	218	230
Dundonald Disabled People	75	72	100	120	120	120	154	150	158
Ermelo Workshop for Disabled People	89	85	118	142	142	142	182	177	187
Ithembelihle Protective workshop	134	128	178	215	215	215	276	268	282
Khanya a Group for the Disabled	68	65	91	109	109	109	140	136	144
Masibambane Disabled Group	109	104	145	175	175	175	224	218	230
Phendukani Siye Diepdale Group for Disabled	68	65	91	109	109	109	140	136	144
Sisonke Disabled Group	23	22	30	36	36	36	47	45	48
Sunfield Homes: Fortuna Protective workshop	66	63	88	106	106	106	135	132	139
Zamokuhle Self Help Centre for the Disabled	80	76	106	128	128	128	163	159	168
Zimeleni Disabled Group	48	46	63	77	77	77	98	95	101
Bambanani Protective workshop	34	33	45	55	55	55	70	68	72
Epilepsy SA Dullstroom Protective workshop	32	30	42	51	51	51	65	64	67
Epilepsy SA Siyabuswa Protective workshop	23	22	30	36	36	36	47	45	48
Eyethu Self Help Organisation	57	54	76	91	91	91	117	113	120
Greater Middelburg Workshop for the Disabled	34	33	45	55	55	55	70	68	72
Khuthazani Protective workshop	11	11	15	18	18	18	23	23	24
KwaGuga Disabled Centre	64	61	85	113	113	113	145	141	148
Lenna Ke Mothu Protective Workshop	39	37	51	62	62	62	79	77	81
Thembelihle Protective workshop	132	126	175	212	212	212	271	263	278
Thembelisha Protective workshop	59	56	79	95	95	95	121	118	124
Tholulwazi Protective workshop	46	43	60	73	73	73	93	91	96
Tholulwazi Protective workshop	57	54	76	91	91	91	117	113	120
Vukuzenzele Protective workshop	36	35	48	58	58	58	75	73	77
Witbank Protective workshop	46	43	60	73	73	73	93	91	96
Zamokuhle Protective workshop	91	87	121	146	146	146	187	182	191
Sadda Disabled Centre	114	109	151	182	182	182	233	227	239
Lowveld Association for People With Disabilities	46	43	60	73	73	73	93	91	96
Mpumalanga Mental Health Society Nelspruit	91	87	121	146	146	146	187	182	191
Mpumalanga Mental Health Society Ermelo	91	87	121	146	146	146	187	182	191
Mpumalanga Mental Health Society Secunda	68	65	91	109	109	109	140	136	144
Epilepsy SA Community Intervention Programme	41	39	54	66	66	66	84	82	86
Mpumalanga Mental Health Society Middelburg	46	43	60	73	73	73	93	91	96
Deaf Federation Mpumalanga	41	39	54	66	66	66	84	82	86
Mpumalanga Council for People with Disabilities	68	65	91	109	109	109	140	136	144
Mpumalanga Mental Health Society Province	73	69	97	117	117	117	149	145	153
Ciniselani Stimulation Centre	385	366	510	476	476	476	509	427	450
Dasha School and Centre for Children	221	211	294	274	274	274	293	245	259
Ihutheng Stimulation Centre	221	211	294	274	274	274	293	245	259
Mashadza Stim Centre	221	211	294	274	274	274	293	245	259
Moremela Stimulation Centre	696	663	923	861	861	861	920	772	814
Sitmele Stimulation Centre	332	316	440	411	411	411	439	368	388
Stephen Magagula Stimulation Centre	1 085	1 033	1 438	1 342	1 342	1 342	1 434	1 202	1 269
Zenzele Stimulation Centre	680	648	902	841	841	841	899	754	795
Belina Stimulation Centre	327	311	434	220	220	220	432	363	383
Cathuza Stimulation Centre	59	56	78	94	94	94	115	97	102
Inkazimulo Kankulunkulu Stimulation Centre	59	56	78	94	94	94	115	97	102
Isibane Esihle Stimulation Centre	59	56	78	94	94	94	115	97	102
Kristopher Ryan Centre	39	38	52	63	63	63	77	65	68
Mpumelelo Stimulation Centre	150	143	199	238	238	238	292	245	259
Nanithutha Stimulation Centre	87	83	115	138	138	138	169	142	150
Sikethokuhle Stimulation Centre	40	38	52	63	63	63	77	65	68
Sizanani Cheshire Home Stimulation Centre	59	56	79	94	94	94	115	97	102
Thembisa Stimulation Centre	40	38	52	63	63	63	77	65	68
Thubelihle Stimulation Centre	75	71	99	119	119	119	146	123	129
Thutukani Stimulation Centre	35	34	47	56	56	56	69	58	61
Zimeleni Stimulation Centre	51	49	68	82	82	82	100	84	89
Bonginhlantla Stimulation Centre	32	30	42	50	50	50	62	52	54
Eamogetswe Stimulation Centre	237	225	293	376	376	376	462	387	409
Egodeni Stimulation Centre	63	60	84	100	100	100	123	103	109
Kwafene Stimulation Centre	67	64	89	107	107	107	131	110	116
Lenna Ke Motho Stimulation Centre	28	26	37	44	44	44	54	45	48
Malethlogonolo Stimulation Centre	47	45	63	75	75	75	92	77	82
Nkosiphile Stimulation Centre	47	45	63	75	75	75	92	77	82
Qedusizi Stimulation Centre	83	79	110	132	132	132	162	136	143
Siphehile Stimulation Centre	59	56	78	94	94	94	115	97	102
Thembelihle Stimulation Centre	24	23	31	38	38	38	46	39	41
Thokoza Stimulation Centre	134	128	178	213	213	213	262	220	231
Vera Stimulation Centre	63	60	84	100	100	100	123	103	109
Volvingondo Stimulation Centre	126	120	167	201	201	201	246	207	218
Vukuzenzele Stimulation Centre	197	188	261	314	314	314	385	323	341
Zenzeleni Stimulation Centre	40	38	52	63	63	63	77	65	68
Amass Stimulation Centre	118	113	157	188	188	188	231	194	204
Ebenezer Stimulation Centre	79	75	105	125	125	125	154	129	136
God's Will Stimulation Centre	59	56	79	94	94	94	116	97	102
Tiyiselani Vatswari	40	38	52	63	63	63	77	64	68
Tshemba Hosi Stimulation Centre	79	75	105	125	125	125	154	129	136
Wisani Stimulation Centre	79	75	105	125	125	125	154	129	136
TOTAL	18 410	17 437	20 108	26 625	26 625	26 625	26 322	27 688	28 023

	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium- term		
R	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Sezesihle Creche	39	57	72	81	81	81	112	121	127
Shalom Educare Centre	76	110	131	158	158	158	217	234	247
Sibonelo Day Care Centre	90	130	153	186	186	186	257	277	292
Sibuyile Nursery School	67	97	116	138	138	138	191	206	217
Sigcinekile Pre School	180	260	295	373	373	373	514	554	584
Sihlangene Mzinti Educare	152	220	251	315	315	315	435	469	494
Sihlangu Educare	88	127	149	181	181	181	250	270	285
Sikhanyisiwe Educare	113	164	189	234	234	234	323	348	367
Sikhulile Day Care	92	134	156	191	191	191	264	284	300
Sikhulile Educare Centre	141	204	233	291	291	291	402	433	457
Siphamandla Creche	184	267	303	382	382	382	527	568	599
Siphokophele Educare Centre	113	164	189	234	234	234	323	348	367
Siphumelele Pre School	182	264	299	377	377	377	521	561	592
Sisebentile Pre School	270	391	438	559	559	559	771	831	876
Sisini Pre School	113	164	189	234	234	234	323	348	367
Sitfokotile Day Care	157	227	259	325	325	325	448	483	509
Sivikelekile Pre School	118	170	197	243	243	243	311	362	382
Siyakhulisa Day Care	230	334	376	477	477	477	590	710	749
Siyakhulu Pre School	90	130	153	186	186	186	219	277	292
Siyanakekela Day Care	173	250	284	358	358	358	494	532	562
Siyaphambile Pre School	65	94	112	134	134	134	185	199	210
Siyatfufuka Pre School	69	100	120	143	143	143	198	213	225
Sizanani Pre-School	189	274	310	392	392	392	540	582	614
Sizanokuhle Early Learning Centre	97	140	164	200	200	200	277	298	315
Skhila Creche	69	100	120	143	143	143	198	213	225
Steenbok Pre School	134	194	222	277	277	277	382	412	434
Tenteleni Pre School	127	184	211	263	263	263	362	390	412
Tentele Early Learning Centre	115	167	193	239	239	239	329	355	374
Tfuthuka Mhaule Educare	115	167	193	239	239	239	329	355	374
Thambokhulu Creche	69	100	120	143	143	143	198	213	225
Thandanani Day Care Centre	51	73	90	105	105	105	145	156	165
Thandanani Educare Centre	69	100	120	143	143	143	198	213	225
Thandulwazi Educare	85	124	145	177	177	177	244	263	277
Thembaletu Day Care	138	200	230	287	287	287	395	426	449
Thembaletu Educare	101	147	171	210	210	210	290	312	330
Thembaletu Pre School	44	63	80	91	91	91	125	135	142
Thembelihle Educare Centre	92	134	156	191	191	191	264	284	300
Thembumelusi Educare Centre	90	130	153	186	186	186	257	277	292
Thuthuka Educare Centre	81	117	138	167	167	167	231	248	262
Together Educare Centre	58	83	101	119	119	119	165	177	187
Tuthukani Pre School	157	227	259	325	325	325	448	483	509
Umthombo Day Care	90	130	153	186	186	186	257	277	292
Uthando Educare Centre	113	164	189	234	234	234	323	348	367
Verulam Day Care Centre	274	397	445	568	568	568	784	845	891
Vulamehlo Educare Centre	145	210	241	301	301	301	415	447	472
Vulamehlo Pre Creche	113	164	189	234	234	234	323	348	367
Vulingqondo Pre-School	184	267	303	382	382	382	527	568	599
Vuyelwa Pre School	69	100	120	143	143	143	198	213	225
Zamokuhle Pre School	115	167	193	239	239	239	329	355	374
Zakhele Creche	320	464	519	664	664	664	916	987	1 041
Zithulele Pre School	113	164	189	234	234	234	323	348	367
Bambanani Day Care Centre	101	147	171	210	210	210	290	312	330
Bambanani Day Care Centre	60	87	105	124	124	124	171	185	195
Bhekulwazi Day Care	141	204	233	291	291	291	402	433	457
Bong'Umusa Day Care Centre	191	277	314	396	396	396	547	589	622
Bonisothando Day Care Centre	88	127	149	181	181	181	250	270	285
Buhlebuyeta Day Care Centre	136	197	226	282	282	282	389	419	442
Diepdale Day Care Centre	92	134	156	191	191	191	264	284	300
Entokozweni Day Care Centre	78	114	134	162	162	162	224	241	255
Entokozweni Early Learning Centre	412	598	665	855	855	855	1 180	1 271	1 341
Ethanda Day Care Centre	69	100	120	143	143	143	198	213	225
God's Kid's Day Care Centre	92	134	156	191	191	191	264	284	300
Good Hope Educare	203	294	332	420	420	420	580	625	659
Grootboom Educare Pre-School	90	130	153	186	186	186	257	277	292
Gugulethu Day Care Centre	150	217	248	297	297	297	402	433	457
Happy Valley Creche	94	137	160	239	239	239	329	355	374
Hloleyathia Pre school	184	267	303	382	382	382	527	568	599
Hopewell Day Care Centre	230	334	376	477	477	477	590	710	749
Ilanga Pre School	60	87	105	124	124	124	171	185	195
Imizamoylethu Day Care Centre	154	224	255	325	325	325	448	483	509
Inhlosenhle Pre School	76	110	131	158	158	158	217	234	247
Inkululeko Pre School	138	200	230	287	287	287	395	426	449
Inkusasa Lethu Pre School	244	354	398	505	505	505	695	750	805
Inthuthuko Day Care Centre	124	180	208	258	258	258	356	384	408
Isibanesezwe Day Care Centre	92	134	156	191	191	191	264	284	300
Isibonelo Day Care Centre	196	284	321	406	406	406	560	599	638
Isibonelo-Esihle Pre-School	60	87	105	124	124	124	171	185	195
Isidingo Day Care Centre	41	60	76	86	86	86	119	126	133
Isolomuzi Day Care Centre	104	150	175	218	218	218	294	318	342
Ithemba Lethu Day Care Centre	415	601	669	860	860	860	1 186	1 277	1 368
Joy Christian Pre School	46	67	83	96	96	96	132	143	154
Joy Pre Primary Educare	108	157	182	224	224	224	310	334	358
Junior Day Care Centre	53	77	94	114	114	114	155	166	177
Khayaletu Day Care Centre	32	47	61	67	67	67	92	99	106
Khayelihle Day Care Centre	92	134	156	191	191	191	264	284	300
Khulakahle Day Care Centre	198	287	325	415	415	415	571	619	667
Khulanolwazi Day Care Centre	104	150	175	218	218	218	294	318	342
Khululeka Day Care Centre	58	83	101	119	119	119	165	177	189
Khuphukani Day Care	207	301	339	430	430	430	593	641	689
Kiddy Kids Day Care Centre	37	53	69	76	76	76	105	113	121
Lethukukhanya Day Care Centre	115	167	193	239	239	239	329	355	374
Lindani Day Care	484	701	778	1 008	1 008	1 008	1 368	1 486	1 604
Lindokuhle Day Care Centre	62	90	109	129	129	129	178	190	202
Lindokuhle Day Care Centre	127	184	211	263	263	263	362	390	412
Lindokuhle Day Care Centre	150	217	248	310	310	310	428	460	492

	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term		
R	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Lutheran Day Care Centre	81	117	138	167	167	167	231	226	239
Mabilisa Day Care Centre	230	334	376	478	478	478	659	646	682
Maquba Pre School	277	401	449	573	573	573	791	776	818
Maria Mbhele Memorial Creche	240	347	391	497	497	497	685	672	709
Masibambisane Day Care Centre	99	144	167	205	205	205	283	278	293
Masibambisane Pre School	65	94	112	248	248	248	343	336	355
Masithandane Day Care Centre	143	207	237	358	358	358	494	485	511
Mmabana Day Care Centre	194	281	317	401	401	401	554	543	573
Mpumelelo Educare Centre	207	301	339	578	578	578	797	782	825
Mzamo Day Care Centre	39	57	72	119	119	119	165	162	170
Nhlazatshe Educare	92	134	156	191	191	191	264	259	273
Nkonjaneni Day Care Centre	150	217	248	310	310	310	428	420	443
Nkosinathi Day Care Centre	196	284	321	645	645	645	890	872	920
Ntabanhle Pre School	184	267	303	382	382	382	527	517	545
Ntataise Day Care Centre	94	137	160	244	244	244	336	330	348
Progress Day Care Centre	134	194	222	420	420	420	580	569	600
Qalimfundo Pre School	184	267	303	435	435	435	600	588	620
Qedusizi Day Care Centre	184	267	303	955	955	955	1 318	1 292	1 364
Qhubekani Day Care Centre	104	150	175	263	263	263	362	355	375
Retiefville After Care Centre	90	130	153	196	196	196	270	265	279
Rise and Shine Day Care Centre	325	471	526	769	769	769	1 061	1 040	1 098
Sakhisizwe Day Care Centre	58	83	101	119	119	119	165	162	170
Shilo Day Care Centre	288	417	467	597	597	597	824	808	852
Sikhulangelwazi Day Care Centre	207	301	339	430	430	430	593	582	614
Sikhulangelwazi Day Care Centre	71	104	123	205	205	205	283	278	293
Sinamuvu Day Care Centre	194	281	317	425	425	425	586	575	607
Siphumelele Day Care Centre	51	73	90	105	105	105	145	142	150
Siqondekhaya Day Care Centre	219	317	358	454	454	454	626	614	648
Siwabonga Day Care Centre	346	501	559	716	716	716	989	969	1 023
Siyacathula Day Care Centre	76	110	131	158	158	158	217	213	225
Siyacathula Day Care Centre	115	167	193	239	239	239	329	323	341
Siyacathula Day Care Centre	138	200	230	287	287	287	395	388	409
Siyacathula Day Care Centre	115	167	193	239	239	239	329	323	341
Siyakhula Community Creche	74	107	127	368	368	368	507	498	525
Siyakhula Early Childhood Development	138	200	230	287	287	287	395	388	409
Siyaphambili Day Care Centre	138	200	230	344	344	344	474	465	491
Siyaphumelela Day Care Centre	235	341	383	487	487	487	672	659	695
Siyathemba Educare Centre	39	57	72	119	119	119	165	162	170
Siyathuthuka Day Care Centre	253	367	412	525	525	525	725	711	750
Siyathuthuka Early Learning Centre	92	134	156	229	229	229	316	310	327
Siyazenzela Creche	311	451	504	645	645	645	890	872	920
Siyeta Pre School	461	668	742	955	955	955	1 318	1 293	1 364
Siza Umakhelwane Day Care Centre	115	167	193	287	287	287	395	388	409
Sizakancane Day Care Centre	180	260	295	373	373	373	514	504	532
Sizakancane Day Care Centre	75	107	127	296	296	296	409	401	423
Sizameleni Day Care Centre	117	167	193	239	239	239	329	323	341
Sizanani Day Care Centre	119	170	197	387	387	387	534	523	552
Sphumelele Day Care Centre	215	307	347	525	525	525	725	711	750
St Joseph's Educare	94	134	156	287	287	287	395	388	409
Sunrise Day Care Centre	210	301	339	430	430	430	593	582	614
Thembalethu Day Care Centre	140	200	230	382	382	382	527	517	545
Thembelihle Day Care Centre	157	224	255	430	430	430	593	582	614
Tholulwazi Day Care Centre	150	214	244	454	454	454	626	614	648
Tholulwazi Pre Primary School	47	67	83	96	96	96	132	129	136
Thuthukani Day Care Centre	105	150	175	310	310	310	428	420	443
Thuthukani Day Care Centre	117	167	193	239	239	239	329	323	341
Thuthukani Day Care	117	167	193	239	239	239	329	323	341
Tikhetseleni Pre School	89	127	149	181	181	181	250	246	259
Timisele Day Care Centre	56	80	98	162	162	162	224	220	232
Tjakastad Educare Centre	379	541	603	917	917	917	1 265	1 253	1 309
Tshepo-Themba Day Care Centre	56	80	98	115	115	115	158	157	164
Ubuhle Benfundo Day Care Centre	105	150	175	215	215	215	297	294	307
Ukukhanya Kwesizwe Pre School	187	267	303	382	382	382	527	522	545
Uwaz'oluhle Day Care Centre	133	190	219	325	325	325	448	444	464
Vukani Day Care Centre	68	97	116	138	138	138	191	189	198
Vukani Pre School	94	134	156	191	191	191	264	261	273
Vulamehlo Pre School	281	401	449	1 098	1 098	1 098	1 516	1 501	1 568
Vulindlela Day Care Centre	94	134	156	287	287	287	395	392	409
Vulingqondo Day Care Centre	72	104	123	148	148	148	204	202	211
Wesley Day Care Centre	82	117	138	239	239	239	329	326	341
Wings of Love Day Care Centre	117	167	193	239	239	239	329	326	341
Zamani Day Care Centre	117	167	193	239	239	239	329	326	341
Zamokuhlile Day Care Centre	126	180	208	258	258	258	356	352	368
Zenzele Day Care Centre	105	150	175	215	215	215	297	294	307
Zenzele Day Care Centre	117	167	193	239	239	239	329	326	341
Zenzeleni Pre school	140	200	230	358	358	358	494	489	511
Zimisele Day Care Centre	140	200	230	287	287	287	395	392	409
Zizamele Day Care Centre	70	100	120	143	143	143	198	196	205
Zizameleni Educare Centre	63	90	109	368	368	368	507	503	525
Agape Pre-School	152	217	248	310	310	310	428	424	443
Amazing Grace Educare	112	160	186	229	229	229	316	313	327
Asakhane Creche	136	194	222	330	330	330	455	450	470
Asifunde Pre School	98	140	164	201	201	201	277	274	286
Asisizane Creche	175	250	284	454	454	454	626	620	648
Baleseng Day Care	199	284	321	907	907	907	1 252	1 240	1 295
Bambanani Creche	94	134	156	215	215	215	297	294	307
Bambazakhe Pre-School	56	80	98	210	210	210	290	287	300
Banana Day Care Centre	122	174	200	750	750	750	1 035	1 025	1 070
Bethel Preparatory School	269	384	431	549	549	549	758	750	784
Blessing Children's Ministry Pre School	98	140	164	277	277	277	382	379	395
Boitumelo Early Learning Centre	89	127	149	181	181	181	250	248	259
Bokamoso Creche	234	334	376	497	497	497	685	679	709
Bonginkosi Pre School	234	334	376	478	478	478	659	717	749
Bonisa Pre School	91	130	153	186	186	186	257	280	292
Buhlebesizwe Creche	187	267	303	382	382	382	527	574	599

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R	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Celulwazi Pre School	140	200	230	287	287	287	395	430	449
Dima's Day Care Centre	63	90	109	129	129	129	178	194	202
Early Bee Pre School	117	167	193	239	239	239	329	358	374
Ebenezer Early Learning Centre	140	200	230	287	287	287	395	430	449
Ekhayaletu Educare	68	97	116	138	138	138	191	208	217
El Shaddai Pre School	70	100	120	143	143	143	198	215	225
El-Shaddai Community Creche	491	701	778	1 003	1 003	1 003	1 384	1 505	1 573
Emgwenya Early Education Centre	281	401	449	573	573	573	791	860	899
Empilweni Day Care	82	117	138	167	167	167	231	251	262
Ethembeni Day Care	94	134	156	191	191	191	264	287	300
Ethembeni Pre-School	117	167	193	239	239	239	329	358	374
Hlanganani Educare	374	534	595	764	764	764	1 054	1 147	1 198
Hlanganani Nazareth Upliftment Centre	86	124	145	177	177	177	244	265	277
Hluzingqondo Educare centre	224	321	361	458	458	458	633	688	719
IK Makuse Early Learning Centre	94	134	156	191	191	191	264	287	300
Ikhola Kwezi Creche	117	167	193	239	239	239	329	358	374
Ikolketseng Day Care	94	134	156	191	191	191	264	287	300
Inkulisa Creche	61	87	105	124	124	124	171	186	195
Isibonelo Educare	175	250	284	358	358	358	494	538	562
Isibonelo Nursery School	94	134	156	191	191	191	264	287	300
Ithemba Creche	297	424	475	607	607	607	837	910	951
Ithuseng Pre School	82	117	138	167	167	167	231	251	262
Itumeleng Day Care	70	100	120	430	430	430	593	645	674
Iymenz Day Care	140	200	230	287	287	287	395	430	449
Jabulani Creche Moteti	70	100	120	143	143	143	198	215	225
Jalisile Pre cum Creche	152	217	248	750	750	750	1 035	1 126	1 176
Joyous Day Care	58	83	101	267	267	267	369	401	419
Khayalabo Pre-School and Creche	210	301	339	955	955	955	1 318	1 434	1 498
Khayaletu Educare	117	167	193	382	382	382	527	574	599
Khayelihle Day Care Centre	47	67	83	96	96	96	132	143	150
Khensani Early Childhood Development Centre	94	134	156	191	191	191	264	287	300
Kiddies Academy for Learning	54	77	94	110	110	110	152	165	172
Krienkie Krankie Creche	362	518	577	740	740	740	1 021	1 111	1 161
Kwelapele Educare Centre	140	200	230	287	287	287	395	430	449
Lehae La Baba Educare	210	301	339	430	430	430	593	645	674
Lehlabile Educare	56	80	98	115	115	115	158	172	180
Leitsibolo Educare Centre	94	134	156	191	191	191	264	287	300
Lekahlabololo Day Care Centre	117	167	193	239	239	239	329	358	374
Leratong Educare	187	267	303	382	382	382	527	574	599
Leseding Educare	136	194	222	277	277	277	382	416	434
Leseding Educare	231	331	372	473	473	473	652	710	741
Letsatsing Educare	98	140	164	201	201	201	277	301	315
Libangeni Day Care	418	598	665	855	855	855	1 180	1 283	1 331
Lucy Mashiane Pre School	157	224	255	320	320	320	441	480	502
Mahlatshe Educare Centre	58	83	101	119	119	119	165	179	187
Malebo Pre School	82	117	138	167	167	167	231	251	262
Masakhane Catholic Pre-School	164	234	266	334	334	334	461	502	524
Masego Pre School	82	117	138	167	167	167	231	251	262
Masuku Educare Centre	115	164	189	320	320	320	441	480	502
Mbongo Educare	58	83	101	119	119	119	165	179	187
Mdumiseni Educare	68	97	116	258	258	258	356	387	404
Meriting Educare	91	130	153	186	186	186	257	280	292
Mgwezani Pre School	152	217	248	310	310	310	428	466	487
Mhlokohlolo Creche	56	80	98	115	115	115	158	172	180
Motho Day Care Centre	58	83	101	119	119	119	165	179	187
Mphahlele Educare	82	117	138	167	167	167	231	251	262
Mpumelelo cum Creche	351	501	559	716	716	716	988	1 075	1 123
Mpumelelo Day Care	35	50	65	72	72	72	99	108	112
Mpumelelo Day Care Centre	82	117	138	167	167	167	231	251	262
Ndlelehle Creche	117	167	193	239	239	239	329	358	374
New Generation Creche	77	110	131	158	158	158	217	237	247
Nobulawu Day Care Centre	89	127	149	181	181	181	250	272	285
Nolwazi Day Care Centre	70	100	120	143	143	143	198	215	225
Nthuseng Day Care	94	134	156	191	191	191	264	287	300
Ntombana Day Care Centre	94	134	156	191	191	191	264	287	300
Osisweni Pre School	117	167	193	239	239	239	329	358	374
Peaceful Care Centre	117	167	193	239	239	239	329	358	374
Phikelela Community Educare	51	73	90	105	105	105	145	158	165
Philane Creche	143	204	233	291	291	291	402	437	457
Phosiwe Community Educare	164	234	266	334	334	334	461	502	524
Phuthaditshaba Day Care Centre	140	200	230	287	287	287	395	430	449
Raditsela Early Learning Centre	58	83	101	119	119	119	165	179	187
Ramokgeletsane Community Creche	58	83	101	119	119	119	165	179	187
Rauwane Day Care	94	134	156	478	478	478	659	717	749
Rebelegeng Educare	91	130	153	186	186	186	257	280	292
Refilwe Lerato	103	147	171	210	210	210	290	315	330
Rejoice Early Learning Centre	222	317	358	454	454	454	626	681	712
Rejoice Pre School	68	97	116	138	138	138	191	208	217
Rethusitswe Day Care Centre	164	234	266	334	334	334	461	502	524
Rhubhululwazi Educare	103	147	171	210	210	210	290	315	330
Rise and Shine Pre School	115	164	189	234	234	234	323	351	367
Sacred Heart Pre-School	115	164	189	439	439	439	606	660	689
Sakhelwe Community Creche	61	87	105	124	124	124	171	186	195
Sakhile Early Learning Centre	56	80	98	201	201	201	277	301	315
SAVF Wonderland Day Care Centre	161	230	262	330	330	330	455	495	517
Shalom Day Care	185	264	299	377	377	377	521	566	592
Shining Stars Day Care Centre	140	200	230	287	287	287	395	430	449
Sikhulile Educare Centre	47	67	83	96	96	96	132	143	150
Simunye Creche	103	147	171	210	210	210	290	315	330
Siphumelele Day Care Centre	58	83	101	640	640	640	883	961	1 004
Siqalo Esisha Pre School	187	267	303	382	382	382	527	574	599
Sithabesoke Educare	140	200	230	540	540	540	745	810	846
Sithuthuka Day Care	70	100	120	143	143	143	198	215	225
Sithuthukile Day Care Centre	164	234	266	334	334	334	461	502	524
Siyabonga Day Care Centre	82	117	138	167	167	167	231	251	262

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R	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Siyathele Early Learning Pre School	133	190	219	272	272	272	376	409	427
Siyathuthuka Pre School	105	150	175	420	420	420	580	631	659
Siyazama Creche	23	33	47	48	48	48	66	72	75
Siyazama Educare Centre	150	214	244	306	306	306	422	459	479
Siyazama Pre School	21	30	43	172	172	172	237	258	270
Sizabantu Day Care Centre	82	117	138	310	310	310	428	466	487
Sizanani Educare	94	134	156	191	191	191	264	287	300
Sukuma Creche	70	100	120	143	143	143	198	215	225
Thabang Day Care Centre	82	117	138	167	167	167	231	251	262
Thabang Educare	70	100	120	143	143	143	198	215	225
Thabiso Day Care Centre	108	154	178	325	325	325	448	487	509
Thandabantwana Educare	161	230	262	330	330	330	455	495	517
Thandanani Creche	47	67	83	96	96	96	132	143	150
Thandulwazi Day Care	94	134	156	191	191	191	264	287	300
The Way Educare Centre	468	668	742	955	955	955	1 318	1 434	1 498
Thembalethu Educare	103	147	171	210	210	210	290	315	330
Thembifundo Day Care Centre	79	114	134	463	463	463	639	695	726
Thokozani Creche	115	164	189	234	234	234	323	351	367
Tholulwazi Creche	79	114	134	162	162	162	224	244	255
Thuthukani Day Care Centre	201	287	325	411	411	411	567	617	644
Thuthukani Educare	105	150	175	215	215	215	297	323	337
Thuthukani Pre-School	68	97	116	244	244	244	336	366	382
Thutong Educare	49	70	87	100	100	100	138	151	157
Timeleni Creche	105	150	175	215	215	215	297	323	337
Tiny Bethesda Pre-School	180	257	292	368	368	368	507	552	577
Tlayang Day Care	140	200	230	745	745	745	1 028	1 118	1 168
Tlhatlane Day Care	138	197	226	597	597	597	824	896	936
Tolukukhanya Pre School	70	100	120	143	143	143	198	215	225
Trying Angels Educare	51	73	90	105	105	105	145	158	165
Tshepang Educare	94	134	156	430	430	430	593	645	674
Ukukhanya Day Care Centre	117	167	193	239	239	239	329	358	374
Uthando Creche	234	334	376	478	478	478	659	717	749
Vezebuhle Educare Centre	94	134	156	191	191	191	264	287	300
Ntsakata Mpepule Day Care	94	134	156	191	191	191	264	287	300
Ntsunxekani Day Care	94	134	156	463	463	463	639	695	726
Ntwanano Day Care	94	134	156	191	191	191	264	287	300
Pfukani Day Care	79	114	134	162	162	162	224	244	255
Pfunekani Day Care	94	134	156	191	191	191	264	287	300
Phaphamani Day Care	98	140	164	201	201	201	277	301	315
Phelandaba Day Care	105	150	175	215	215	215	297	323	337
Phuthanang Day Care	180	257	292	368	368	368	507	552	577
Poti Nketsetse Day Care	115	164	189	234	234	234	323	351	367
Progress Day Care	35	50	65	72	72	72	99	108	112
Qhubekani Day Care	84	120	142	172	172	172	237	258	270
Relebogile Day Care	105	150	175	215	215	215	297	323	337
Ringetani Day Care	138	197	226	339	339	339	468	509	532
Ripfumelo Day Care	210	301	339	430	430	430	593	645	674
Rivoningo Day Care	255	364	409	521	421	421	718	781	816
Robert Mayinga Day Care	91	130	153	186	186	186	257	280	292
Salvation Creche	117	167	193	239	239	239	329	358	374
Sasekani Day Care	140	200	230	296	296	296	409	444	464
Share Nhlamulo Day Care	79	114	134	162	162	162	224	244	255
Shelekwane Day Care	164	234	266	334	334	334	461	502	524
Sigagule Nhluvuko Creche	35	50	65	72	72	72	99	108	112
Sihole Day Care	152	217	248	525	425	425	725	789	824
Sikhova Day Care	91	130	153	186	186	186	257	280	292
Sungulani Day Care	115	164	189	234	234	234	323	351	367
Teddy Bear Day Care	58	83	101	119	119	119	165	179	187
Thandanani Creche	89	127	149	181	181	181	250	272	285
Thlarihani Anthol Day Care	94	134	156	191	191	191	264	287	300
Thlarihani Day Care	89	127	149	181	181	181	250	272	285
Tipfluxeni Day Care	94	134	156	191	191	191	264	287	300
Tiyimeleni Day Care	44	63	80	91	91	91	125	136	142
Tiyiselani Day Care	91	130	153	186	186	186	257	280	292
Tizamelani Day Care	82	117	138	167	167	167	231	251	262
Tlangelani Day Care	259	371	416	530	330	330	731	796	831
Tokologo Day Care	126	180	208	258	258	258	356	387	404
Tsakani Day Care	94	134	156	191	191	191	264	287	300
Tsakata Day Care	157	224	255	320	320	320	441	480	502
Violet Bank Creche	89	127	149	181	181	181	250	272	285
Vonani New Forest Day Care	70	100	120	143	143	143	198	215	225
Vumelani Day Care	147	210	241	301	301	301	415	452	472
Wisani Day Care	89	127	149	181	181	181	250	272	287
Wisdom Day Care Centre	54	77	94	110	110	110	152	165	174
Amakhaya Children's Project	49	70	87	100	100	100	138	151	159
Lefiso Child Care Support	96	137	160	196	196	196	270	294	310
Hope for the Nation	70	100	120	143	143	143	198	215	227
Khulumani Orphan Care Project	140	200	230	287	287	287	395	430	454
Phumelela After Care Service	119	170	197	244	244	244	336	366	386
SAVF Women's Group	140	200	230	287	287	287	395	430	454

R	Outcome			Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Medium-term		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Vukazakhe Women's Club	168	240	273	344	344	344	474	516	545
Izandla Women's Group	185	264	299	377	377	377	521	566	597
Millennium Home of Hope	89	127	149	181	181	181	250	272	287
Amazing Grace Children's Centre	138	197	226	282	282	282	389	423	446
St John's Care Centre	61	87	105	124	124	124	171	186	197
Cosmos Children's Haven	196	281	317	401	401	401	554	602	635
Highveld House Place of Safety	82	117	138	167	167	167	231	251	265
Moses Sihlangu Health Care Centre	98	140	164	201	201	201	277	301	318
Nelspruit Displaced Children's Trust Vulamehlo Car	152	217	348	310	310	310	428	466	492
Ethembeni Street children's project	61	87	105	124	124	124	171	186	197
Eukhanyeni Children's Project	117	167	193	239	239	239	329	358	378
Christian Social Council Lowveld	89	127	149	181	181	181	250	272	287
Christian Social Council Lydenburg	117	167	193	239	239	239	329	358	378
Makhundu Christian Support	182	260	295	373	373	373	514	559	590
Millennium Home of Hope Community Based Program	96	137	160	196	196	196	270	294	310
Moses Sihlangu Health Care Centre Community Program	58	83	101	119	119	119	165	179	189
Nelspruit Child Welfare Society	70	100	120	143	143	143	198	215	227
Nelspruit Displace Children's Trust Community Program	84	120	142	172	172	172	237	258	272
Nkomazi Community Advice Office	117	167	193	239	239	239	329	358	378
Ondersteuningsraad Lydenburg	61	87	105	124	124	124	171	186	197
SAVF Nelspruit	94	134	156	191	191	191	264	287	303
White River Child Welfare Society	84	120	142	172	172	172	237	258	272
Christian Social Council Carolina	65	94	113	134	134	134	185	201	212
Christian Social Council Ermelo	182	260	296	373	373	373	514	559	590
Christian Social Council Piet Retief	68	97	116	138	138	138	191	208	219
Christian Social Council Volksrust	79	114	135	162	162	162	224	244	257
Christian Social Services Standerton	94	134	156	191	191	191	264	287	303
Kohin Project	140	200	230	287	287	287	395	430	454
NG Ministry of Caring Secunda/Evander	192	274	310	392	392	392	540	588	620
Ondersteuningsraad Secunda	89	127	149	181	181	181	250	272	287
SAVF Bethal	70	100	120	143	143	143	198	215	227
SAVF Highveld Ridge	145	207	237	296	296	296	409	444	469
SAVF Piet Retief	82	117	138	167	167	167	231	251	265
SAVF Standerton	117	167	193	239	239	239	329	358	378
SAVF Volksrust	248	354	398	506	506	506	698	760	802
Uzwelo Rural Orphan Care	47	67	83	96	96	96	132	143	151
Child Welfare Society Witbank	241	344	387	492	492	492	679	738	779
Christian Social Council Belfast	154	220	252	315	315	315	435	473	499
Christian Social Council Delmas	56	80	98	115	115	115	158	172	182
Christian Social Council Hendrina	159	227	260	325	325	325	448	487	514
Christian Social Council Middelburg	84	120	142	172	172	172	237	258	272
Christian Social Council Rietkuil	94	134	206	191	191	191	264	287	303
Christian Social Council Witbank	84	120	142	172	172	172	237	258	272
Middelburg Child Welfare Society	94	134	156	191	191	191	264	287	303
Ondersteuningsraad Witbank	208	297	386	425	425	425	586	638	673
SAVF Middelburg	129	184	261	263	263	263	362	394	416
Child Line	117	167	243	239	239	239	329	358	378
Christian Welfare Board: Mpumalanga	173	247	281	353	353	353	488	530	560
Mpumalanga Child Welfare	92	127	149	181	181	181	250	272	287
Mpumalanga SAVF	71	97	116	138	138	138	191	208	219
Mpumalanga Street Children's Alliance	97	134	156	191	191	191	264	287	303
NG Ministry of Caring	115	160	186	229	229	229	316	344	363
Ondersteuningsraad Mpumalanga	139	194	222	277	277	277	382	421	439
TOTAL	76 371	109 963	125 383	160 320	159 320	159 320	216 882	227 792	239 248

	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term		
R	2007/08	2008/09	2009/10	2010/11	2010/11		2011/12	2012/13	2013/14
CARE AND SUPPORT SERVICE TO FAMILIES									
SAVF Family Crisis Centre	195	249	415	598	598	598	724	852	899
Life Line	152	194	323	466	466	466	564	664	700
Mpumalanga Council of Churches	86	110	183	264	264	264	319	376	396
Famsa: Northern Mpumalanga	286	366	624	879	879	879	1 078	1 253	1 322
Senzokuhle Advice Centre	89	113	189	272	272	272	330	388	410
Famsa	233	298	488	713	713	713	852	1 016	1 049
TOTAL	1 041	1 330	2 222	3 192	3 192	3 192	3 867	4 549	4 776

	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term		
R	2007/08	2008/09	2009/10	2010/11	2010/11		2011/12	2012/13	2013/14
VICTIM EMPOWERMENT									
GRIP intervention project	302	380	640	755	755	755	807	835	894
Grace Centre	237	299	504	593	593	593	635	658	703
Grace Centre	305	386	649	766	766	766	818	850	907
Masikumeni Women Support Centre	130	163	275	324	324	324	342	365	383
Badplaas Shelter	203	255	430	507	507	507	536	573	601
Middelburg Victim Support Centre	224	282	470	561	561	561	593	633	664
Middelburg Victim Support Centre	171	215	360	432	432	432	456	487	511
Tiriso Victim Empowerment Centre	243	306	513	622	622	622	650	694	728
Calcutta Victim Empowerment Centre	86	107	180	216	216	216	228	244	256
Mhala Victim Empowerment Centre	171	215	360	431	431	431	456	487	511
Vuyiselo Victim Empowerment Centre	249	315	531	636	636	636	673	719	714
TOTAL	2 321	2 923	4 912	5 843	5 843	5 843	6 194	6 545	6 872

	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term		
R	2007/08	2008/09	2009/10	2010/11	2010/11		2011/12	2012/13	2013/14
CRIME PREVENTION									
Khulisa Child Nurturing Organisation		259	441	280	280	462	647	586	792
Nicro Nelspruit		177	467	191	191	315	506	411	472
Khulisa Child Nurturing Organisation		423	816	457	457	754	728	980	1 007
Khulisa Child Nurturing Organisation		361	711	390	390	544	800	836	890
Nicro		219	652	280	280	462	647	630	702
Khulisa Child Nurturing Organisation		552	1 113	690	690	967	1 328	1 517	1 521
Nicro Mpumalanga		213	429	264	264	436	533	580	599
TOTAL		2 204	4 628	2 552	2 552	3 939	5 189	5 541	5 982

	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term		
R	2007/08	2008/09	2009/10	2010/11	2010/11		2011/12	2012/13	2013/14
SUBSTANCE ABUSE									
Lowveld Alcohol and Drug Help Centre	511	916	955	1 146	1 146	1 146	1 170	1 327	1 369
Thembisile & Drug Help Centre (1 SW & 1 SAW)	254	458	477	658	658	658	616	679	715
Witbank Alcohol and Drug Help Centre	672	1 205	1 256	1 454	1 454	1 454	1 520	1 737	1 830
Mkhondo Alathia Out Patient Rehabilitation Centre	511	916	954	1 146	1 146	1 146	1 170	1 327	1 399
Mkhondo Alathia Rehabilitation Centre	512	918	1 005	1 197	1 197	1 197	1 229	1 396	1 471
Mkhondo Alathia Youth Centre	589	1 056	1 108	1 325	1 325	1 325	1 374	1 566	1 650
TOTAL	3 049	5 469	5 755	6 926	6 926	6 926	7 079	8 032	8 434

R	Outcome			Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Medium- term 2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
HIV AIDS									
Bushbuckridge Health and Social Services Consortium HCBC	304	405	571	614	614	614	614	664	691
Cunningmore HCBC	242	322	454	488	488	488	489	528	549
Obrigado HCBC	249	332	468	503	503	503	504	545	567
Belfast HCBC	236	314	443	476	476	476	477	515	536
Oakley HCBC	201	268	377	406	406	406	406	439	456
Zigna HCBC	205	273	385	413	413	413	414	447	465
Ecoplan HCBC	178	238	335	360	360	360	361	390	405
Wisani Community Project	221	294	415	445	445	445	446	482	501
Casteel Community HCBC	189	252	356	382	382	382	383	413	430
Ebenezar Welfare Supporting and Caring Organization HCBC	198	264	372	399	399	399	400	432	449
Sizabantwana Children Benefit Organisation MPC	383	511	720	774	774	774	575	637	371
Nhlengelo MPC	350	466	657	706	706	306	707	764	295
Exsighting Swa- Vhana MPC	410	546	770	827	827	227	728	795	831
Coromane MPC	422	566	793	852	852	152	853	320	330
Sizabantwana Children Benefit Organisation Isibindi	75	100	141	151	151	151	151	163	170
Verulam HCBC	178	237	335	360	360	360	360	389	405
Thandani HCBC	133	177	249	268	268	268	268	290	301
Thulane HCBC	127	169	238	256	256	256	256	277	288
Asibambisane	194	259	365	392	392	392	393	424	442
Louville MPC	291	388	547	587	587	587	588	636	661
Coromandel HCBC	198	264	372	400	400	400	400	432	450
Matibidi A HCBC	65	86	122	131	131	131	131	141	147
Siyanakekela HCBC	210	280	395	424	424	424	425	459	478
Helpmekaar HCBC	54	72	102	109	109	109	109	118	123
Matibidi B HCBC	45	60	84	90	90	90	91	98	102
Morenella HCBC	148	197	278	299	299	299	299	323	336
Leroro HCBC	166	222	312	336	336	336	336	363	378
Mashishing MPC	329	439	618	664	664	664	665	719	748
Sinethemba HCBC	197	263	370	398	398	398	398	431	448
Sizani HCBC	134	179	252	271	271	271	272	293	305
Cedusizi HCBC	119	158	223	239	239	239	240	259	269
Senzokuhle HCBC	186	248	349	376	376	376	376	406	423
Uniting Reformed HCBC	115	154	217	233	233	233	235	252	262
Siphosethu HCBC	208	278	392	421	421	421	421	456	474
Sizimisele HCBC	109	146	205	221	221	221	223	239	248
Vezokuhle HCBC	124	166	233	251	251	251	253	271	282
Siphumulle HCBC	98	131	184	198	198	198	200	214	223
Vukani HCBC	125	167	235	253	253	253	255	273	284
Goodhope MPC	212	273	384	409	409	409	409	436	452
Siwanandlala MPC	259	345	486	523	523	523	527	565	588
Matsulu MPC	353	471	664	714	714	714	721	772	203
Sinethemba MPC	329	438	618	664	664	664	671	719	247
Sentokuhle HCBC	168	226	316	339	339	339	339	367	382
Phlilani HCBC	163	217	306	329	329	329	333	356	371
Sinethemba HCBC	168	224	316	339	339	339	343	367	382
Sisita Sive HCBC	117	156	220	237	237	237	239	256	266
Cedusizi HCBC	99	132	186	199	199	199	202	216	222
Lusitlotwethu HCBC	125	167	235	253	253	253	255	273	284
Khulani HCBC	140	186	263	282	282	282	285	305	318
Sinethemba MPC	55	73	104	111	111	111	113	120	125
Sivulindilela MPC	332	443	624	671	671	671	678	726	156
Sivulithemba MPC	321	428	603	649	649	649	656	702	730
Mgobodzi MPC	438	584	823	885	885	885	895	958	996
Tholulwazi MPC	334	445	627	674	674	674	681	729	753
Maranatha Isibindi	57	76	107	115	115	115	115	125	130
Nkomazi Development Partnership Initiative Against HIV Isibindi	32	43	60	65	65	65	66	70	73
Buhlebesizwe HCBC	148	198	279	300	300	300	306	327	340
Sunrise HCBC	162	217	305	328	328	328	335	358	373
Thembisa HCBC	233	307	433	465	465	465	465	498	528
Isibusiso HCBC	179	239	337	362	362	362	369	395	411
Sisonke HCBC	216	288	406	436	436	436	445	477	496
Hope of Nation HCBC	167	222	313	337	337	337	343	368	382
Kopanan HCBC	160	213	303	323	323	323	330	350	367
Hope for the Nation	143	190	268	288	288	288	294	312	327
Phumetela HCBC	154	205	289	310	310	310	317	336	352
Buthanani HCBC	187	249	351	378	378	378	385	409	429
Vuma Impilo HCBC	179	239	337	362	362	362	369	391	411
Re Tla Kgona HCBC	144	191	270	290	290	290	294	314	327
Sizabantu HCBC	145	194	273	294	294	294	300	318	334
Eukhanyeni MPC	332	442	623	670	670	670	684	716	320
Indumiso MPC	260	347	488	525	525	525	536	568	596
Sinethemba HCBC	179	239	337	362	362	362	370	392	412
Stibumbusa HCBC	172	230	324	348	348	348	355	376	395
Twelve Apostolic Church in Christ MPC	359	479	675	726	726	726	740	785	824
KubonaKele MPC	340	453	638	686	686	686	700	750	565
Ingakana MPC	243	324	457	491	491	491	491	521	548
Vukanelele MPC	289	385	542	583	583	583	595	630	262
Petra MPC	373	497	670	752	752	752	768	814	455
Sakhisizwe MPC	483	644	907	975	975	975	995	1 049	1 409
Healing Hands	325	434	611	657	657	657	671	711	747
Kgotielelo HCBC	152	202	285	306	306	306	312	331	348
Phake	121	161	227	243	243	243	248	263	276
Magana Aids Project	102	136	192	206	206	206	210	223	234
Kagiso HCBC	99	132	185	199	199	199	203	218	228
Lefiso Kopanan	182	243	342	368	368	368	376	398	318
Nokaneng	179	239	337	362	362	362	369	391	411
Senzokuhle HCBC	283	377	531	571	571	571	583	618	649
Marapanya	221	294	415	446	446	446	455	482	507
Boikanyo HCBC	166	221	311	335	335	335	342	362	380
Phaphamani HCBC	306	407	574	617	617	617	630	268	501
Siyaluleka HCBC	23	30	42	45	45	45	46	49	52
Engwenya HCBC	164	219	309	332	332	332	339	362	377
Goodhope HCBC	196	262	369	397	397	397	405	429	451
Nomakhaya MPC	446	595	838	901	901	901	919	574	590
Emthonjeni MPC	355	474	667	717	717	717	725	776	815
Vosman Isibindi	274	365	514	552	552	552	558	598	627
Asiphileni Khatle Isibindi kwaGuqa	274	365	514	552	552	552	558	598	627
Senzokuhle MPC	33	44	63	67	67	67	68	73	76
Thandani HCBC	176	235	331	356	356	356	360	385	404
Sikhulungwazi HCBC	199	265	373	401	401	401	405	434	456
Tholusiso HCBC	176	235	331	356	356	356	360	385	404
Sizani HCBC	174	233	328	352	352	352	356	381	400
Siyanakekela HCBC	220	293	413	444	444	444	449	480	504
Hope HCBC	221	295	416	447	447	447	452	483	507
Senzokuhle HCBC	260	347	489	526	526	526	531	569	592
Empilweni HCBC	188	250	353	379	379	379	383	410	430
Bhekisizwe HCBC	225	299	422	453	453	453	458	491	515
Siyanzenzela HCBC	200	267	376	404	404	404	408	437	459
Lethimpilo HCBC	111	147	208	223	223	223	226	241	254
Entokozeni HCBC	185	246	347	373	373	373	377	404	424
Kwandisa HCBC	269	359	505	543	543	543	555	588	617
Kutlwano HCBC	235	314	442	475	475	475	481	514	540
Katleho HCBC	214	285	401	431	431	431	436	467	490
Nhlazatsha/ Elukwatini HCBC	291	388	547	588	588	588	594	636	668
Luncedo Lwesive HCBC	231	309	435	467	467	467	472	506	531
Masibonisane HCBC	242	323	454	488	488	488	494	528	555
Badplaas HCBC	187	250	352	378	378	378	382	409	430
Ncedabantu HCBC	183	245	345	371	371	371	375	401	421
Bambanani HCBC	187	250	352	378	378	378	382	409	430
Vulingondo Sibasisize HCBC	166	221	312	335	335	335	339	363	381
Sonqoba HCBC	250	333	469	505	505	505	410	446	473
Kwa Dela HCBC	214	286	403	433	433	433	438	469	492
Tjakastad MPC	239	318	449	482	482	482	487	522	548
Mlandzokuhle MPC	269	358	505	543	543	543	449	487	502
Holy Trinity care OVC Centre MPC	278	370	522	560	560	560	567	606	637
Khayaletshu MPC	292	389	548	589	589	589	596	638	670
Sinothando Mooliplaas MPC	218	291	410	441	441	441	446	477	501
Mzweleni MPC	240	320	451	485	485	485	490	524	550
Phila MPC	278	371	523	562	562	562	568	608	638
Sikhulu Kancane MPC	271	362	510	548	548	548	554	593	622
Siyanakekela MPC	270	360	507	545	545	545	551	589	619
Sonqoba MPC	242	322	454	488	488	488	493	528	554
Silindile MPC	214	285	402	432	432	432	437	468	491
Sizani MPC	278	371	523	562	562	562	568	608	638
Kwa Chibikhulu MPC	166	222	313	336	336	336	339	363	382
Silindile MPC	230	307	432	464	464	464	469	502	52

R	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
HIV AIDS									
Bushbuckridge Health and Social Services Consortium HCBC	304	405	571	614	614	614	614	664	691
Cunningmore HCBC	242	322	454	488	488	488	488	528	549
Obrigado HCBC	249	332	468	503	503	503	504	545	567
Belfast HCBC	236	314	443	476	476	476	477	515	536
Oakley HCBC	201	268	377	406	406	406	406	439	456
Zigna HCBC	205	273	385	413	413	413	414	447	465
Ecoplan HCBC	178	238	335	360	360	360	361	390	405
Wisani Community Project	221	294	415	445	445	445	446	482	501
Casteel Community HCBC	189	252	356	382	382	382	383	413	430
Ebenezer Welfare Supporting and Caring Organization HCBC	198	264	372	399	399	399	400	432	449
Sizabantwana Children Benefit Organisation MPC	383	511	720	774	774	774	775	837	871
Nhlengelo MPC	350	466	657	706	706	706	707	764	795
Exsighting Swa- Vhana MPC	410	546	770	827	827	827	828	895	931
Goromane MPC	422	562	793	852	852	852	853	922	959
Sizabantwana Children Benefit Organisation Isibindi	75	100	141	151	151	151	151	163	170
Verulam HCBC	178	237	335	360	360	360	360	389	405
Thandananani HCBC	133	177	249	268	268	268	268	290	301
Thulane HCBC	127	169	238	256	256	256	256	277	288
Asibambisane	194	259	365	392	392	392	393	424	442
Louville MPC	291	388	547	587	587	587	588	636	661
Coromandel HCBC	198	264	372	400	400	400	400	432	450
Matibidi A HCBC	85	112	157	131	131	131	131	141	147
Siyanakekela HCBC	210	280	395	424	424	424	425	459	478
Helpmekaar HCBC	54	72	102	109	109	109	109	118	123
Matibidi B HCBC	45	60	84	90	90	90	91	98	102
Moremela HCBC	148	197	278	299	299	299	299	323	333
Leroto HCBC	166	222	312	336	336	336	336	363	378
Mashishing MPC	329	439	618	664	664	664	665	719	748
Sinethemba HCBC	197	263	370	398	398	398	398	431	448
Sizananani HCBC	134	179	252	271	271	272	272	294	304
Cedusizi HCBC	119	158	223	239	239	239	240	259	269
Senzokuhle HCBC	186	248	349	376	376	376	376	406	423
Uniting Reformed HCBC	115	154	217	233	233	233	235	252	262
Siphosethu HCBC	208	278	392	421	421	421	426	456	474
Sizimisele HCBC	109	146	205	221	221	221	223	239	248
Vezokuhle HCBC	124	166	233	251	251	251	253	271	282
Siphumulile HCBC	98	131	184	198	198	198	200	214	223
Vukani HCBC	125	167	235	253	253	253	255	273	284
Goodhope MPC	213	284	402	431	431	431	432	466	482
Silwanendiala MPC	259	345	486	523	523	523	528	565	588
Matsulu MPC	353	471	664	714	714	714	721	772	803
Sinethemba MPC	329	438	618	664	664	664	671	719	747
Sentlakuhle HCBC	168	224	316	339	339	339	343	367	382
Philisani HCBC	163	217	306	329	329	329	333	356	371
Sinethemba HCBC	168	224	316	339	339	339	343	367	382
Sisita Sive HCBC	117	156	220	237	237	237	239	256	266
Cedusizi HCBC	132	173	246	263	263	263	265	282	294
Lustolwethu HCBC	125	167	235	253	253	253	255	273	284
Khulani HCBC	140	186	263	282	282	282	285	305	318
Sinethemba MPC	55	73	104	111	111	111	113	120	125
Sivulindilela MPC	332	443	624	671	671	671	678	726	758
Sivusithemba MPC	321	428	603	649	649	649	656	702	730
Mgobodzi MPC	438	584	823	885	885	885	895	958	996
Tholulwazi MPC	334	445	627	674	674	674	681	729	758
Maranatha Isibindi	107	143	203	217	217	217	219	235	243
Nkomazi Development Partnership Initiative Against HIV Isibini	32	43	60	65	65	65	66	70	73
Buhlebesizwe HCBC	148	198	279	300	300	300	306	327	340
Sunrise HCBC	162	217	305	328	328	328	335	358	373
Thembisile HCBC	230	307	433	465	465	465	476	508	528
Isibusiso HCBC	179	239	337	362	362	362	369	395	411
Sisonke HCBC	216	288	406	436	436	436	445	477	496
Hope of Nation HCBC	167	222	313	337	337	337	343	368	382
Kopangang HCBC	190	253	353	378	378	378	383	408	423
Hope for the Nation	143	190	268	288	288	288	294	312	327
Phumelela HCBC	154	205	289	310	310	310	317	336	352
Buthanani HCBC	187	249	351	378	378	378	385	409	429
Vuma Impilo HCBC	179	239	337	362	362	362	369	391	411
Re Tla Kgona HCBC	144	191	270	290	290	290	296	314	329
Sizabantu HCBC	145	194	273	294	294	294	300	318	334
Ekukhanyeni MPC	332	442	623	670	670	670	684	725	761
Indumiso MPC	260	347	488	525	525	525	536	568	596
Sinethemba HCBC	179	239	337	362	362	362	370	392	408
Shembumusa HCBC	172	230	324	348	348	348	355	376	395
Twelve Apostolic Church in Christ MPC	359	479	675	726	726	726	740	785	824
Kubonakele MPC	340	453	638	686	686	686	700	742	779
Ingakara MPC	324	434	614	661	661	661	675	717	754
Sizabantu MPC	289	385	542	583	583	583	595	630	662
Petra MPC	373	497	670	726	726	726	740	785	824
Sakhisizwe MPC	483	644	907	975	975	975	995	1 055	1 108
Healing Hands	325	434	614	661	661	661	675	717	754
Kgotilele HCBC	152	202	285	306	306	306	312	331	348
Phake	121	161	227	243	243	243	248	263	276
Magana Aids Project	102	136	192	206	206	206	210	223	234
Kajiso HCBC	99	132	185	199	199	199	203	218	228
Lefiso Kopangang	162	213	301	326	326	326	332	357	373
Nokaneng	179	239	337	362	362	362	369	391	411
Senzokuhle HCBC	283	377	531	571	571	571	583	618	649
Maranyane	221	294	415	446	446	446	455	486	507
Bolkanyo HCBC	166	221	311	335	335	335	342	362	380
Phaphamani HCBC	306	407	574	617	617	617	630	668	701
Siyaluleka HCBC	23	30	42	45	45	45	46	49	52
Emgwenya HCBC	164	219	309	332	332	332	339	359	377
Goodhope HCBC	196	262	369	397	397	397	405	429	451
Nomakhaya MPC	446	595	838	901	901	901	919	974	1 023
Emthonjeni MPC	355	474	667	717	717	717	725	776	815
Vosman Isibindi	274	365	514	552	552	552	558	598	627
Asiphilani Khele Isibindi kwaGuqa	274	365	514	552	552	552	558	598	627
Senzokuhle MPC	33	44	63	67	67	67	68	73	76
Thandananani HCBC	176	235	331	356	356	356	360	385	404
Sikhulungwazi HCBC	199	265	373	401	401	401	405	434	456
Tholulwazi HCBC	176	235	331	356	356	356	360	385	404
Sizananani HCBC	176	233	328	352	352	352	356	381	400
Siyanakekela HCBC	220	293	413	444	444	444	449	480	504
Hope HCBC	221	295	416	447	447	447	452	483	507
Senzokuhle HCBC	260	347	489	526	526	526	531	562	587
Empikweni HCBC	188	250	353	379	379	379	383	410	430
Bhekisizwe HCBC	225	299	422	453	453	453	458	491	515
Siyazenzela HCBC	200	267	376	404	404	404	408	437	459
Luthimpilo HCBC	111	147	208	223	223	223	226	241	254
Entokozweni HCBC	185	246	347	373	373	373	377	404	424
Kwandisa HCBC	269	359	505	543	543	543	549	588	617
Kutlwano HCBC	235	314	442	475	475	475	481	514	540
Kalleho HCBC	214	285	401	431	431	431	436	467	490
Nhlazatshe/ Elukwatini HCBC	291	388	547	588	588	588	594	636	668
Luncedo Lwesive HCBC	231	309	435	467	467	467	472	506	531
Masibonisane HCBC	242	323	454	488	488	488	494	528	555
Badiphas HCBC	187	250	352	378	378	378	382	409	430
Ncedabantu HCBC	183	245	345	371	371	371	375	401	421
Bambanani HCBC	187	250	352	378	378	378	382	409	430
Vulungqondo Sibasisize HCBC	166	221	312	335	335	335	339	363	381
Sonqoba HCBC	250	333	469	505	505	505	510	546	573
Kwa Dela HCBC	214	286	403	433	433	433	438	469	492
Tjakastad MPC	239	318	449	482	482	482	487	522	548
Mlandzokuhle MPC	269	358	505	543	543	543	549	587	617
Holy Trinity care OVC Centre MPC	278	370	522	560	560	560	566	606	637
Khayalethu MPC	292	389	548	589	589	589	596	638	670
Sinothando Mooiplaas MPC	218	291	410	441	441	441	446	477	501
Mzweleni MPC	240	320	451	485	485	485	490	524	550
Phila MPC	278	371	523	562	562	562	568	608	638
Sikhula Kancane MPC	271	362	510	548	548	548	554	593	622
Siyanakekela MPC	270	360	507	545	545	545	551	589	619
Sonqoba MPC	242	322	454	488	488	488	493	528	554
Silindile MPC	214	285	402	432	432	432	437	468	491
Sizananani MPC	278	371	523	562	562	562	568	608	638
Kwa Chibikhulu MPC	278	371	523	562	562	562	568	608	638
Silindile MPC	230	307	432	464	464	464	469	502	527
Kwa Dela MPC	2								

R	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
HIV AIDS									
Bushbuckridge Health and Social Services Consortium HCBC	304	405	571	614	614	614	614	664	691
Cunningmore HCBC	242	322	454	488	488	488	489	528	549
Obrigado HCBC	249	332	468	503	503	503	504	545	567
Belfast HCBC	236	314	443	476	476	476	477	515	536
Oakley HCBC	201	268	377	406	406	406	406	439	456
Zigna HCBC	205	273	385	413	413	413	414	447	465
Ecoplan HCBC	178	238	335	360	360	360	361	390	405
Wisani Community Project	221	294	415	445	445	445	446	482	501
Casteel Community HCBC	189	252	356	382	382	382	383	413	430
Ebenezer Welfare Supporting and Caring Organization HCBC	198	264	372	399	399	399	400	432	449
Sizabantwana Children Benefit Organisation MPC	383	511	720	774	774	774	575	637	371
Nhlengelo MPC	350	466	657	706	706	706	707	764	295
Exsighting Swa- Vhana MPC	410	546	770	827	827	227	728	796	831
Goromane MPC	422	562	793	852	852	152	853	920	330
Sizabantwana Children Benefit Organisation Isibindi	75	100	141	151	151	151	151	163	170
Verulam HCBC	178	237	335	360	360	360	360	389	405
Thandani HCBC	133	177	249	268	268	268	268	290	301
Thulane HCBC	127	169	238	256	256	256	256	277	288
Asibambisane	194	259	365	392	392	392	393	424	442
Louville MPC	291	388	547	587	587	587	588	636	661
Coromandel HCBC	198	264	372	400	400	400	400	432	450
Matibidi A HCBC	65	86	122	131	131	131	131	141	147
Siyanaekela HCBC	210	280	395	424	424	424	425	459	478
Helpmekaar HCBC	54	72	102	109	109	109	109	118	123
Matibidi B HCBC	45	60	84	90	90	90	91	98	102
Moremela HCBC	148	197	278	299	299	299	299	323	336
Lerero HCBC	166	222	312	336	336	336	336	363	378
Mashishing MPC	329	439	618	664	664	664	665	719	748
Sinethemba HCBC	197	263	370	398	398	398	398	431	448
Sizanani HCBC	134	179	252	271	271	271	272	294	305
Cedusizi HCBC	119	158	223	239	239	239	240	259	269
Senzokuhle HCBC	186	248	349	376	376	376	376	406	423
Uniting Reformed HCBC	115	154	217	233	233	233	235	252	262
Siphosethu HCBC	208	278	392	421	421	421	426	456	474
Sizimisele HCBC	109	146	205	221	221	221	223	239	248
Vezokuhle HCBC	124	166	233	251	251	251	253	271	282
Siphumulle HCBC	98	131	184	198	198	198	200	214	223
Vukani HCBC	125	167	235	253	253	253	255	273	284
Goodhope MPC	273	364	512	551	551	551	557	596	629
Silwanendlala MPC	259	345	486	523	523	523	528	565	588
Matsulu MPC	353	471	664	714	714	714	721	772	803
Sinethemba MPC	329	438	618	664	664	664	671	719	247
Sentakuhle HCBC	168	224	316	339	339	339	343	367	382
Philisani HCBC	163	217	306	329	329	329	333	356	371
Sinethemba HCBC	168	224	316	339	339	339	343	367	382
Sisita Sive HCBC	117	156	220	237	237	237	239	256	266
Cedusizi HCBC	99	132	186	199	199	199	202	216	226
Lustolwethu HCBC	125	167	235	253	253	253	255	273	284
Khulani HCBC	140	186	263	282	282	282	285	305	318
Sinethemba MPC	55	73	104	111	111	111	113	120	125
Sivulindlala MPC	332	443	624	671	671	671	678	726	755
Sivusithemba MPC	321	428	603	649	649	649	656	702	730
Mgobodzi MPC	438	584	823	885	885	885	895	958	996
Tholuwazi MPC	334	445	627	674	674	674	681	729	758
Maranatha Isibindi	67	76	107	115	115	115	117	125	130
Nkomazi Development Partnership Initiative Against HIV Isibind	32	43	60	65	65	65	66	70	73
Buhlebesizwe HCBC	148	198	279	300	300	300	306	327	340
Sunrise HCBC	162	217	305	328	328	328	335	358	373
Thembisile HCBC	230	307	433	465	465	465	475	508	528
Isibusiso HCBC	179	239	337	362	362	362	369	395	411
Sisonke HCBC	216	288	406	436	436	436	445	477	496
Hope of Nation HCBC	167	222	313	337	337	337	343	368	382
Kopanan HCBC	160	213	301	323	323	323	330	350	367
Hope for the Nation	143	190	268	288	288	288	294	312	327
Phumelela HCBC	154	205	289	310	310	310	317	336	352
Buthanani HCBC	187	249	351	378	378	378	385	409	429
Vuma Impilo HCBC	179	239	337	362	362	362	369	391	411
Re Tla Kgona HCBC	144	191	270	290	290	290	296	314	329
Sizabantu HCBC	145	194	273	294	294	294	300	318	334
Ekukhanyeni MPC	332	442	623	670	670	670	684	716	740
Indumiso MPC	260	347	488	525	525	525	536	568	596
Sinethemba HCBC	179	239	337	362	362	362	369	391	411
Sihembumusa HCBC	172	230	324	348	348	348	355	376	395
Twelve Apostolic Church in Christ MPC	359	479	675	726	726	726	740	785	824
Kubonakele MPC	340	453	638	686	686	686	700	740	785
Ingakala MPC	243	324	457	491	491	491	501	531	558
Vukanehemba MPC	289	385	542	583	583	583	595	630	662
Petra MPC	373	497	670	752	752	752	768	814	855
Sakhisizwe MPC	483	644	907	975	975	975	995	1045	1095
Healing Hands	325	434	611	657	657	657	671	711	747
Kgotielelo HCBC	152	202	285	306	306	306	312	331	348
Phake	121	161	227	243	243	243	248	263	276
Magana Aids Project	102	136	192	206	206	206	210	223	234
Kagiso HCBC	99	132	185	199	199	199	203	218	226
Lefiso Kopanang	182	243	342	368	368	368	376	398	418
Nokaneng	179	239	337	362	362	362	369	391	411
Senzokuhle HCBC	283	377	531	571	571	571	583	618	649
Marapyan	221	294	415	446	446	446	455	486	507
Boikanyo HCBC	166	221	311	335	335	335	342	362	380
Phaphamani HCBC	306	407	574	617	617	617	630	668	701
Siyaleleka HCBC	23	30	42	45	45	45	46	49	52
Empwenya HCBC	164	219	309	332	332	332	339	359	377
Goodhope HCBC	196	262	369	397	397	397	405	429	451
Normakhaya MPC	446	595	838	901	901	901	916	974	1020
Emthongeni MPC	355	474	667	717	717	717	725	776	815
Vosman Isibindi	274	365	514	552	552	552	558	598	627
Asigkhleni Kahle Isibindi kwaGuqa	274	365	514	552	552	552	558	598	627
Senzokuhle MPC	33	44	63	67	67	67	68	73	76
Thandani HCBC	176	235	331	356	356	356	360	385	404
Sikhutlangwazi HCBC	199	265	373	401	401	401	405	434	456
Tholusize HCBC	176	235	331	356	356	356	359	385	404
Sizanani HCBC	234	333	463	502	502	502	508	540	568
Siyanaekela HCBC	220	293	413	444	444	444	449	480	504
Hope HCBC	221	295	416	447	447	447	452	483	507
Senzokuhle HCBC	260	347	489	526	526	526	531	569	597
Empilweni HCBC	258	350	492	529	529	529	534	572	600
Bhekisizwe HCBC	225	299	422	453	453	453	458	491	515
Siyanzenzela HCBC	200	267	376	404	404	404	408	437	459
Lethokweni HCBC	111	147	208	223	223	223	226	241	254
Entsimpi HCBC	185	248	347	373	373	373	377	404	424
Kwandini HCBC	269	359	506	543	543	543	548	588	617
Kutlwano HCBC	235	314	442	475	475	475	481	514	540
Katheho HCBC	214	285	401	431	431	431	436	467	490
Nhlazatshel' Elukwatini HCBC	291	388	547	588	588	588	594	636	668
Luncedlo Lwesitho HCBC	231	309	436	467	467	467	472	506	531
Masibonisane HCBC	242	323	454	488	488	488	494	528	555
Badplaas HCBC	187	250	352	378	378	378	382	409	430
Nedebantu HCBC	183	245	345	371	371	371	375	401	421
Bantlwanani HCBC	267	360	502	538	538	538	543	580	609
Vulingondolo Sibasize HCBC	166	221	312	335	335	335	339	363	381
Sonqoba HCBC	250	333	469	505	505	505	510	546	573
Kwa Dela HCBC	214	286	403	433	433	433	438	469	492
Tjekasize MPC	239	318	449	482	482	482	487	522	548
Nedabokuhle MPC	269	358	505	543	543	543	549	587	614
Holy Trinity care OVC Centre MPC	278	370	522	560	560	560	567	606	637
Khayaletshu MPC	292	389	548	589	589	589	596	638	670
Sinothando Mooiplaas MPC	218	291	410	441	441	441	446	477	501
Mzweleni MPC	240	320	451	485	485	485	490	524	550
Phila MPC	278	371	523	562	562	562	568	608	638
Sikhula Kancane MPC	271	362	510	548	548	548	554	593	622
Siyanaekela MPC	270	360	507	545	545	545			