Department of Social Development

To be appropriated by Vote in 2010/11	R920 299 000
Statutory amount	R1 651 000
Responsible MEC	MEC of Health and Social Development
Administrating Department	Department of Social Development
Accounting Officer	Deputy Director General of Social Development

1. Overview

Vision

A caring, humane and developed society.

Mission

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

Strategic Objectives

- To facilitate the development, implementation, reporting and M&E of Departmental Plans
- To render effective and efficient risk management services
- To render efficient and effective management and support services
- To provide financial management support
- To provide strategic leadership for effective delivery of integrated developmental social services
- To provide Substance abuse prevention and treatment programmes
- To render Care and services to older persons
- To render Social crime prevention and support programmes
- To provide Care, Support and protection programmes for persons with disabilities
- To provide Development, care and protection of children
- To provide Victim empowerment programmes
- To provide Integrated HIV and AIDS programmes
- To provide Integrated social relief programmes
- To provide Care and support services to families
- To provide strategic leadership for effective delivery of integrated developmental social services
- Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth
- Facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities

- Implement and monitor policies and programmes geared towards creating an enabling environment within which NPOs and other projects can be empowered and contribute towards development
- Research and Demographic Analysis undertaken to support the integration of population and development factors into planning
- Population Capacity Development and Advocacy undertaken to support the integration of population and development factors into planning

Core functions and responsibilities

The following services are provided by the Department:

Social Welfare Services

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

Development and Research

- Integrated Poverty Alleviation services through sustainable development programmes in partnership with Community Based Organisations.

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
- Older Persons Amendment Act,1998(Act No.1998)
- National Welfare Act ,1978(Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act,1978(Act No.110 of 1978)
- 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
- Public Finance Management Act 1 of 1999 as amended

Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) et cetera available to match these

- Services are demanded and provided by the Department to a population of 3 643 435 according to the community survey of 2007. There are three Districts, namely; Ehlanzeni District, Nkangala District and Gert Sibande District, and one District Management Area according to the Demarcation Board of South Africa.
- Demands for services by the population of the province ranges from substance abuse and rehabilitation, care for older persons, care for persons with disabilities, crime prevention, children, HIV and AIDS, families, victim empowerment which are all provided under the Social Welfare programme.
- The Department is expected according to the Children's Act to take over reformed schools and schools of industry which are currently under the management of the Department of Education.
- There are demands of services of integrated poverty alleviation which are provided through the sustainable livelihood approach which is a new approach from the business plan approach to a community based plans. Demand of Youth services by the population for skills development and socio economic is central to the critical demands of the population. These services are provided under the Development and Research programme.
- For the 2012/13 financial year the Department will develop 160 Community Based Plans and support 54 livelihoods initiatives.
- A budget allocation which represents 64.8 percent of the total budget allocation of the Department is allocated to the Social Welfare Services programme. The budget allocated to the programme will cover the salaries and wages of professional personnel, operational costs, and transfers to Non Profit Organisations (NPO's). Of the budget allocated to the Social Welfare Services, a budget which represents 45.5 percent is allocated to Non Profit Organisations (NPOs) and 35.4 percent is allocated to compensation of employees. Services are provided in local and branch offices located in the 18 local Municipalities of the Province.
- The Department will transfer a total of 254 Youth recruited for the National Youth Service Programme (NYSP) to Mpumalanga Regional Training Trust (MRTT) under the Department of Education for skills development and to enhance their employability. Of the total budget allocated to Development and Research programme. a budget which represents 28.8 percent is allocated to Youth Development for monitoring purposes.
- On Sustainable livelihood a budget allocation which represents 9.3 percent of the total budget allocated to Development and Research programme is allocated to this sub-programme

2. Review of the current financial year 2011/12

Programme 2 Social Welfare Services

Substance Abuse, Prevention and Rehabilitation

Training on popularising the Mpumalanga Provincial Anti Drug Master Plan was conducted where NPO's, Social Workers and officials from other government Departments attended. This plan provides guidance on integrated and comprehensive intervention strategies through a collaborative effort by all government Departments.

A Provincial Anti Substance Abuse Summit was held in Gert Sibande District during the first quarter of this financial year. A total number of 16 capacity building sessions on substance abuse were conducted to NPOs and Departmental officials. Awareness campaigns on the impact of substance abuse were conducted. The Department facilitated 2 Provincial Substance Abuse Forum meetings and; nineteen District Drug Action Committee and Local Drug Action Committees meetings.

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. A total number of five (5) 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 of 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 status.

Three (3) capacity building workshops were conducted to empower service providers on implementation of the Act. Twenty five (25) awareness campaigns were conducted. The policy on the admission of older persons in residential facilities and assisted living has been developed to guide the process of admission in different residential facilities.

The Department registered sixteen (16) NPOs which provide services to older persons and is presently funding one hundred and seventy (170) NPOs delivering services to older persons. There are seven hundred and ninety (790) older persons funded in residential facilities managed by NPOs.

A total of six thousand and eighty nine (6 089) older persons are accessing community based care and support services and three hundred and ninety three (393) older persons participated in active ageing programmes. There were thirty seven (37) reported cases of older persons abused and they received social work services.

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 and in conflict with the law. The Department trained thirty one (31) stakeholders on probation services guidelines. Training sessions on the guidelines on reception, assessment and referral of children in conflict with the law were conducted reaching thirty (30) stakeholders. Capacity building sessions which reached sixty one (61) stakeholders were conducted on the following topics:

- Sexual Offender Programme,
- Life Skills Programme,
- National Crime Prevention Strategy.

A partnership between key Departments and other stakeholders is strengthened through active participation in clusters and forums providing crime prevention services.

A total number of three hundred and seventeen (317) children completed diversion programmes. Seven (7) organisations rendering services on social crime prevention have been funded by the Department.

Services to Persons with Disabilities

The National disability policy was developed to guide the Department on mainstreaming the programme. Provincial and District forums were supported to advocate and lobby for issues affecting persons with disabilities.

The following guidelines were developed:

- guidelines on the transformation of protective workshop to direct the empowerment programmes provided by protective workshops and;
- guidelines on partial care centres for children with disabilities to guide the community, care givers and Departmental officials on how to register and manage programmes to be run in the centres.

One hundred and twenty six (126) NPOs rendering disability programmes in partnership with the Department were funded. Eighteen (18) awareness campaigns were conducted throughout the province and five (5) capacity building sessions.

One thousand, seven hundred and forty three (1 743) persons with disabilities accessed services in fifty (50) protective workshops funded by the Department. There are seven (7) funded residential facilities for persons with disabilities managed by NPOs reaching a total number of five hundred and twenty two (522) of persons with disabilities.

Child Care and Protection Services

Children remain a priority of the Department. A strategy to deal with children working and living on the street was developed and approved.

Continuous support and guidance is provided to the newly identified ECD sites to ensure that they comply with norms and standards to qualify for registration. Six hundred and ninety seven (697) registered ECD centres were funded reaching 52 180 children at the rate of R12, 00 per child per day.

The Children's Act came into operation on 1st April 2010 and is currently being implemented. Ongoing training is taking place to capacitate Social Workers and other social service professionals on the Children's Act. A total number of sixteen (16) capacity building sessions were undertaken on the Children's Act and Regulations.

A Provincial Strategy for adoption is still in a process of being developed. Three thousand four hundred and eight (3 408) children were placed in foster care in the past financial year 2010/11. Analysis of foster care cases has been done and a project plan was developed which is being implemented to deal with the review of lapsed foster care orders.

Victim Empowerment

Provincial and district victim empowerment forums consisting of representatives from other government Departments and other stakeholders were supported by the Department to coordinate and provide guidance on programmes implemented in the Province. Stakeholders were empowered on the programme through ten (10) capacity building sessions focusing on victim empowerment programme (VEP) policies. Six (6) victim support centres, four (4) shelters managed by NPOs and two (2) state owned facilities were funded to deliver victim support services. Three (3) new victim support centres regarded as emerging were supported to help the Department realise the objectives of increasing access to services for victims of crime.

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 NPOs*
- *Creation of awareness in communities*
- *Printing of material*
- *Grant funding of the new and emerging NPOs*

Amongst the 10 capacity building sessions conducted to date, was the roll out of the men and boys strategy that empowered service providers on the part of the prevention of violence against women and children. The programme addresses masculinity in relation to gender.

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 co-ordinated effort from all sectors, government, non government organisations and other civil society organisations. To date 15 organisations have been trained in HCBC Management which is aimed at building capacity of organizations to enhance reporting and provision of quality services. Thirty two (32) officials from the selected organisations were trained on strengthening of monitoring and support.

Care and Services to Families

The Department reached three thousand four hundred and ninety four (3 494) 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 services to realize that the family is critical in breaking the cycle of many of our social ills. In 2011/12 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 the Moral Regeneration Movement have been strengthened and the partnership revived leading to the integrated planning. The office of the family advocate has also come on board to assist in mediation on matters pertaining to parental plans, custody in divorce matters and other related cases.
The services to families identified during the household profiles were re-visited and strengthening was advocated for. A strategy for family services for the period 2011/2015 was developed and approved which will guide the Department to advance and mitigate the challenges families face.

Social Relief

A total of one thousand eight hundred and twenty three (1 823) individuals were assisted from the Social Relief Sub programme. The services are supported by other programmes such as sustainable livelihood, family preservation and foster care and support. The Department uses this service as a provisional measure to assist individuals and households in emergency situations usually caused by disasters. In this programme, to date an amount of R2.000 million was utilized to reach families who needed clothing and household supplies. Some of the beneficiaries were identified by the Department of Human Settlement with the help of Local Municipalities.

Programme 3 Development and Research

Youth Development

The National Youth Service programme was implemented in collaboration with National Youth Development Agency (NYDA). Seventeen (17) mentors have been trained on life skills to support the two hundred and fifty six (256) young people placed in the National Youth Service programme. The youth continued to receive a monthly stipend of R1, 500 each. The youth received training on both the Entrepreneurial skills and Life skills. The youth will be transferred to Mpumalanga Regional Training Trust (MRTT) under the Department of Education in the next financial year.

Thirty six (36) youth development centres have been funded in the 1st quarter reaching three thousand, one hundred and thirteen (3 113) youth with development services. One hundred and eighty (180) job opportunities have been created in these centres and these youth receive a monthly stipend of R1, 500. A total of one hundred and eighteen (118) of these Youth NPO workers have been capacitated on youth development services which are facilitated in the centres.

Sustainable livelihood

The Department continued to profile communities and households to identify basic needs and resources in communities for relevant and appropriate interventions by stakeholders.

A total of one hundred (100) community profiles and four thousand one hundred and ninety nine (4 199) households have been profiled. There are thirty five (35) Community Based Plans developed to inform specific interventions in these communities.

The stakeholders in collaboration with the Department render the necessary interventions in the households and communities. The long term interventions are incorporated in the Comprehensive Rural Development Programme by the relevant stakeholders.

Institutional Capacity Building and Support

A total of one hundred and eighty eight (188) Community Development Practitioners (CDPs) were capacitated on Community Based Planning, Community Capacity Enhancement and; Community household listing. The practical community mobilisation was facilitated by the CDPs which led to the development of thirty five (35) community based plans.

Registration of six hundred and fifty two (652) NPOs in terms of the NPO Act was facilitated. One thousand and eighty two (1082) NPOs including the newly registered NPOs were monitored and assisted for compliance with the NPO Act. CDPs capacitated a total of six hundred and sixty five (665) NPOs on governance and basic management skills to enable the NPOs to account on funds transferred services rendered.

Research and Demography

There are five research projects in process of which three are scheduled to be completed during the 2011/12 financial year.

Seventeen (17) requests for demographic information have been received and attended to and one pre-planned demographic profile has been completed.

Population Capacity Development and Advocacy

Five capacity development sessions were conducted with ninety seven97 stakeholders. Seven (7) sessions were held to support government institutions to integrate population factors into planning processes.

The World Population Day was hosted successfully but increased cost resulted in budget pressures, which made it impossible to implement all the radio programmes that were planned. One research report was printed and a second is in process.

3. *Outlook for the coming financial year 2012/13*

Services intended for the coming financial year

Programme 2 Social Welfare Services

Substance Abuse, Prevention and Rehabilitation

The Department will conduct thirty six (36) capacity building sessions. A total number of four hundred (400) persons will be reached through social work services. Therapeutic group sessions to a total of six hundred (600) will be conducted at the government owned treatment centre. Through the Ke-Moja awareness campaign three thousand one hundred (2100) Youths will be reached. The Ke-Moja campaign will be expanded beyond the youth target. Planning and design of a government owned youth treatment centres in Nkangala District is in process.

Care and Services to Older Persons

The Department will provide financial support to one hundred and seventy five (175) NPOs delivering services to older persons. Twelve (12) capacity building sessions will be conducted to empower service providers on ongoing implementation of the Older Persons Act.

The Department is planning to reach one hundred and fifty (150) abused Older Persons who will receive services rendered by social workers. Two thousand (2 000) Older Persons is targeted to participate in active ageing programmes and a total number of four thousands (4000) older persons will be reached to access services in community based care and support services.

Seventeen (17) residential facilities and one hundred and two (102) service centres will be registered according to Older Persons Act. Twelve (12) awareness campaigns on issues affecting older persons will be conducted.

Crime Prevention and Support

The Department will assess one thousand five hundred and twelve (1 512) children in conflict with the law to determine their appropriate sentences. Six hundred and fifty (650) children in conflict with the law will participate and complete diversion programmes. Two hundred (200) children in conflict with the law awaiting trial will receive services at the secure care centres.

The Department will also conduct twelve (12) capacity building sessions on crime prevention to empower stakeholders and officials. Seven (7) NPOs delivering crime prevention and support services will be funded.

Services to Persons with Disabilities

One thousand and six hundred (1600) Persons with Disabilities are targeted to access services in protective workshops. The Department will fund fifty (50) protective workshops and seven (7) residential facilities for persons with disabilities managed by NPOs.

The Department will conduct fifteen (15) capacity building sessions on issues affecting persons with disabilities. Five hundred (500) persons with disabilities in protective workshops and residential facilities are targeted to be involved in Sports and Recreation activities. Fifteen (15) awareness campaigns on issues affecting to persons with disabilities will be conducted.

Child Care and Protection Services

The Department will reach fifty five thousand four hundred and sixty three (55 463) children in terms of Early Childhood Development services. Support will continue to be provided to one (1) Child and Youth Care Centre (CYCC) owned by government. The Department will continue to provide funding to Child and Youth Care Centres (CYCCs) which are managed by NPO's. These centres admit six hundred and fifty eight (658) children. A total number of six thousand (6 000) children will be placed in foster care. Nine hundred and sixty (960) stakeholders will participate in capacity building training sessions which will focus on the Children's Act and its implementation.

Services to children in the 0-4 age cohort continues to be one of the key priorities for the programme and as such a total number of one hundred and fifty (150) partial care facilities will be registered which will reach a total of seven thousand five hundred (7 500) children. Adoption is one of the mechanisms which will ensure that permanency planning for children in need of care is enhanced. As such a total number of thirty two (32) National adoptions will be facilitated. Capacity building on adoption will also be strengthened.

Victim Empowerment

The two government owned victim empowerment shelters will reach one hundred (100) victims of crime and violence. The Department will reach three hundred and forty six (346) victims of crime and violence through the NPOs VEP shelter. Three thousand victims (3 000) of crime and fifty (50) victims of human trafficking will access and receive VEP services.

One thousand (1 000) men and boys will participate in gender based violence prevention programme. The Department will conduct (ten) 10 capacity building sessions to empower stakeholders and officials.

HIV and AIDS

The Department will continue to provide services to persons infected and affected by HIV and AIDS and other related burden diseases. Two hundred and fifty (250) care givers will attend accredited training on psychosocial support which is on NQF level two. The Department will continue to financially support one hundred and eighty (180) NPO's. The Department will provide services to sixty five thousand (65 000) orphans and vulnerable children.

Twenty HCBC organisations will be trained on HCBC management. All the three districts will implement the HCBC monitoring and evaluation system. Through the Expanded Public Works Programme two thousand eight hundred and fifty jobs (2 850) will be created. The tariff paid as a stipend per day will be standardised from R50 to R65 per person as per Ministerial Determination.

Care and Services to Families

The Department will continue to support and monitor nine (9) NPO's providing services that promote family care for compliance to norms and standards. Seven thousand (7 000**)** family members will participate in family preservation services and hundred (100) family members will be reunited with their families. The Department will conduct fifteen (15) capacity building sessions.

Social Relief

The Department plans to provide support to 1 200 individuals and families in crisis and to ensure stability to families in distress. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. This means that social relief is not provided in isolation. Individuals who benefit in the social relief programme are linked with other programmes such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

Programme 3 Development and Research

Youth Development

The training under the National Youth Service Programme (NYSP) will be done in partnership with Mpumalanga Regional Training Trust (MRTT) under the Department of Education for accredited technical training that would enhance the work opportunities, skills and employability of the 254 youth.

A target of forty eight (48) youth organisations will be funded which will create work opportunities for two hundred and forty (240) youth. A total of seven thousand two hundred (7 200) youth will be reached through services delivered by youth centres.

Seventy two (72) life skills workshops will be conducted for out of school youth to capacitate and empower them in preparation for adulthood and work or job preparation.

Sustainable Livelihood

The profiling of households and communities will continue to inform targeting and services in the most deprived and poor areas. The Department will continue to profile 6 000 households and 160 communities.

The Department will develop one hundred and sixty (160) community based plans and support fifty four (54) livelihoods initiatives benefiting a total of three hundred and sixty (360) people.

Institutional Capacity Building and Support

The Department will continue to extend services to communities in partnership with civil society organisations. The Department will facilitate the registration of three hundred (300) NPOs in accordance with the NPO Act to ensure compliance with regulations.
Eight hundred (800) NPOs will receive on site capacity building on governance and management skills to maintain accountability and improve management of their organisations.

Research and Demography

There are five (5) research projects planned for the next financial year of which two will be completed. Based on the implementation of the list of preferred service providers it is anticipated that more research projects might be completed in one year. This will impact on the budget requirements for this programme.
There are also three (3)demographic profiles planned and it is anticipated that (forty) 40 requests for demographic analysis will be received and attended to.

Population, Capacity Building and Advocacy

The Department will facilitate sixteen (16) population capacity development sessions and conduct eighteen (18) support sessions with government institutions to promote the integration of population factors into planning.
Twenty two (22) population advocacy activities will be implemented and four (4) advocacy items will be developed and disseminated to advocate for the integration of population factors into planning.

4. *Receipts and financing*

4.1 Summary of receipts

Table 12.1: Summary of receipts: (Social Development)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2008/09**	**2009/10**	**2010/11**		**2011/12**		**2012/13**	**2013/14**	**2014/15**
Equitable share	651 625	742 731	838 316	956 057	961 091	961 074	920 299	1 080 207	1 136 619
Conditional grants	-	-	**2 856**	-	-	-	-	-	-
EPWP Social Sector Grant Allocation	-	-	*2 856*	-	-	-	-	-	-
Own Revenue	5 400	5 832	6 785	-	-	-	-	-	-
Total receipts	**657 025**	**748 563**	**850 813**	**956 057**	**961 091**	**961 074**	**920 299**	**1 080 207**	**1 136 619**

The table above reflects sources of funding for the Department over a seven year period from 2008/09 to 2014/15. In this seven year period the equitable share grows by R480 million which is a growth rate of 72.9 percent.

There is no Departmental receipts allocation to be received over the MTEF due to the withdrawal of this allocation in order to allow the Executive Council to direct funding towards specific provincial priorities.

The decline in the equitable share funding in 2012/13 financial year is attributable to the function shift of security services and bursaries for employees and non employees to the Departments; of Safety, Security and Liaison and Education respectively and the reduction of the allocations on child care and protection services, HIV and AIDS, substance abuse prevention and rehabilitation, care and services to older persons and crime prevention and support sub-programmes.

4.2 Departmental receipts collection

Table 12.2: Departmental receipts: (Social Development)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	306	372	495	301	602	614	338	356	620
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	2	-	-	-	-	-	-
Interest, dividends and rent on land	2 469	1 138	1 258	332	580	808	297	315	383
Sales of capital assets	105	150		234	458	458	428	462	270
Transactions in financial assets and liabilities	324	155	1 152	735	1 093	3 286	580	581	-
Total departmental receipts	**3 204**	**1 815**	**2 907**	**1 602**	**2 733**	**5 166**	**1 643**	**1 714**	**1 273**

The above table shows that the Department will collect R17.7 million from 2008/09 to 2014/15 financial years. Interest income which is generated from maintaining a favourable bank balance constitutes 43 percent of the revenue to be collected by 2014/15. Own revenue is also generated from disposal of obsolete capital assets such as motor vehicles and other machinery and equipment.

5. *Payment summary*

5.1 Key Assumptions

The below listed key assumptions form the basis of the 2012/13 budget:

- The compensation of employees' budget is increased with,
  - 5.0 percent for Improvement in conditions of service (ICS),
  - 1.5 percent of the wage bill for pay progression and,
  - 1.5 percent of the remuneration budget for performance bonus.
- The budget for goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs for

government fleet, travel and subsistence costs for social workers, community development practitioners and other related professionals.
- On transfers and subsidies, the budget is provided for transfers to Non Profit Organisations (NPO's),
- Construction of new sub districts and branch offices,
- Assumptions are also based on the Consumer Price Index (CPI) projections as provided by the Treasury guidelines.

5.2 Programme summary

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

R thousand	Outcome 2008/09	Outcome 2009/10	Outcome 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimates 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15
Administration	146 530	200 058	229 194	296 172	296 417	296 416	218 942	231 155	229 668
Social Welfare Services	388 981	444 738	514 745	546 993	553 778	553 776	596 244	724 999	782 898
Development And Research	121 514	103 767	104 018	112 892	110 896	110 882	105 113	124 053	124 053
Total payments and estimates:	**657 025**	**748 563**	**847 957**	**956 057**	**961 091**	**961 074**	**920 299**	**1 080 207**	**1 136 619**

There is a moderate budget growth of R176 million which represents 18.3 percent from 2011/12 financial year to 2014/15 financial year. A significant budget growth of 7.7 percent year on year and a growth rate of 41.4 percent over the MTEF with an annual average growth rate of 13.8 percent is reflected in Programme 2 Social Welfare Services. This reasonable growth is largely attributable to the re-alignment of the budget allocation of buildings and other fixed structures from Programme 1 Administration to Programme 2 and additional funding received in 2013/14 and 2014/15 for Early Childhood Development (ECD) and Victim Empowerment Programme (VEP). The re-alignment resulted in a negative budget growth of 26.1 percent year on year and 22 percent over the MTEF with an annual average declining growth rate of 7.5 percent for Programme 1 Administration and a decline budget growth rate of 5.2 percent year on year and 11.9 over the MTEF with an annual average growth rate of 4.0 percent for Programme 3 Development and Research.

Some of the key contractual and other major cost drivers budgeted for in Programme 1 Administration are as follow:

- Rental fees of provincial office, office accommodation and districts;
- Procurement of government motor vehicles, and Running costs for government fleet
- Water and electricity and Telkom account

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

- Travelling and subsistence for follow up of clients and monitoring of services;

- Non Profit Organisations (NPOs) funded by the Department rendering services on behalf of the Department,
- Construction of Social Development offices

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

- *Support for sustainable livelihood projects;*
- *Continue with the implementation of Youth Economic Development and empowerment projects,*
- *Continue to support youth development services through Youth Development Centres,*
- *Implementation of research projects.*

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	**366 367**	**427 859**	**477 143**	**523 469**	**535 555**	**535 536**	**543 303**	**589 446**	**592 251**
Compensation of employees	198 882	276 842	323 848	359 492	366 534	366 466	400 203	430 774	433 334
Goods and services	167 485	151 017	153 295	163 977	169 021	169 070	143 100	158 672	158 917
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**253 356**	**264 982**	**323 471**	**350 301**	**345 773**	**345 773**	**289 764**	**398 921**	**454 521**
Provinces and municipalities	-	-	-	-	-	-	75	80	80
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	232 978	261 230	318 454	343 156	338 056	338 056	289 122	398 348	453 948
Households	20 378	3 752	5 017	7 145	7 717	7 717	567	493	493
Payments for capital assets	**37 233**	**55 722**	**47 343**	**82 287**	**79 763**	**79 765**	**87 232**	**91 840**	**89 847**
Buildings and other fixed structures	18 458	35 000	36 869	66 979	66 979	66 979	68 284	72 040	72 040
Machinery and equipment	16 355	20 722	10 474	15 308	12 784	12 786	18 948	19 800	17 807
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 420	-	-	-	-	-	-	-	-
Payments for financial assets	69	-	-	-	-	-	-	-	-
Total economic classification:	**657 025**	**748 563**	**847 957**	**956 057**	**961 091**	**961 074**	**920 299**	**1 080 207**	**1 136 619**

Compensation of employees

This item reflects a budget growth of 18.3 percent for the MTEF at an annual average growth rate of 6.1 percent. This is an increase in budget of R67 million over the MTEF. In nominal terms the increase looks substantial however, considering the Improvement in Conditions of Service (ICS) at an annual average of 5.0 percent, pay progression at 1.5 percent of the wage bill and performance bonus at 1.5 percent of the remuneration budget the growth does not provide for filling of vacant posts over the MTEF.

The Department reviewed its organisational structure in 2009 which has been reviewed in 2003. In the process, 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 consultation with the 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 the 2009/10 financial year to the 2011/12 financial year. Funds were then re-prioritised within the baseline and to avail budget for compensation of employees to fill the prioritised critical posts.

Goods and services

On goods and services the budget growth is moderate which requires the Department to continue with the cost curtailment measures adopted in 2009/10 financial year. It is also important to emphasise that the budget growth on goods and services is not compatible with the expansion of services and the growth of the Department in particular from 2007/08 financial year onwards. The growth and expansion of services were largely on the following:

- A tremendous growth in the number of personnel which is an increase in personnel of 65 percent from 2007/08 to 2010/11 financial year, of which the majority are professional personnel; namely social workers, social auxiliary workers and community development practitioners.
- Opening of new sub districts and local offices to bring services closer to the communities.
- Promulgation of new Legislation such as Children's Act, Child Justice Act and Older Person's Act.

All these have budgetary implications on goods and services.

Funds budgeted for security services have been transferred to the Department of Safety, Security and Liaison. The budget on goods and services has been revised subsequently for the MTEF.

Transfers and subsidies

The budget growth on transfers and subsidies will largely fund the increased funding level per day per beneficiary and the additional organisations which were taken on for funding by the Department. In October 2010 the Department increased funding level for various categories of NPOs and took on additional NPOs for funding. However, the Department will not be able to increase the funding level for Early Childhood Development from R12 to R15 per day per child in line with the pronouncement made by the Minister of Social Development due to budgetary constraints. The funding level will be increased to R15 per day per child in 2013/14 financial year.

The function of managing bursaries to non employees is transferred to the Department of Education together with its budget for the MTEF.

Payment for capital assets

This item shows a steady budget growth in the MTEF at an annual average of 4 percent. The budget of buildings and other fixed structures constitutes 79.0 percent of the budget of payment for capital assets. A detail list of office to be build is provided as Table B5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

The budget on machinery and equipment is provided for the procurement of government owned motor vehicles, computers, office furniture and equipment for Provincial Office and Districts.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 12.5: Payments of Infrastructure per category

R thousand	Outcome 2008/09	Outcome 2009/10	Outcome 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimates 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15
New and replacement assets	**18 458**	**35 000**	**36 869**	**66 979**	**66 979**	**66 979**	**68 284**	**72 040**	**72 040**
Existing infrastructure assets	**-**	**-**	**-**	**-**	**-**	**-**	**4 142**	**4 377**	**4 877**
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	4 142	4 377	4 877
Infrastructure transfers	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	*4 142*	*4 377*	*4 877*
Capital infrastructure	*18 458*	*35 000*	*36 869*	*66 979*	*66 979*	*66 979*	*68 284*	*72 040*	*72 040*
Total	**18 458**	**35 000**	**36 869**	**66 979**	**66 979**	**66 979**	**72 426**	**76 417**	**76 917**

The budget of buildings and other fixed structures is allocated for the delivery of new infrastructure capital projects. Most of the capital projects relate to the construction of sub district and branch offices at District level.

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

5.4.2 Department Public-Private Partnership (PPP) projects

The Department does not have any PPP projects.

5.5 Transfers

5.5.1 Transfers to public entities

The Department does not transfer funds to public entities.

5.5.2 Transfers to other entities (NGOs)

Refer to Table B7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details.

6. Programme description

6.1 Programme 1: Administration

6.1.1 Description and objectives

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

Table 12.6: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	1 242	242	1 336	1 540	1 670	1 670	3 884	4 145	4 145
Corporate Management Services	101 492	141 385	149 576	213 123	207 748	203 531	112 541	118 951	118 464
District Management	43 796	58 431	78 282	81 509	86 999	91 215	102 517	108 059	107 059
Total payments and estimates	**146 530**	**200 058**	**229 194**	**296 172**	**296 417**	**296 416**	**218 942**	**231 155**	**229 668**

The budget growth of this programme shows a declining annual average rate of 7.5 percent over the MTEF and a declining rate of 26.1 percent year on year. This is due to the re-alignment of budget allocation of buildings and other fixed structures to programme 2 Social Welfare Services following a recommendation from the Provincial Treasury, the shift of functions; for payment of security services to the Department of Safety, Security and Liaison and to the Department of Education for management of non employees and employees' bursaries. However, the other spending items namely compensation of employees, goods and services and transfers and subsidies show reasonable growth rates in the MTEF. On District management sub-programme due consideration was made of the spending trends and patterns of the previous financial years largely on compensation of employees and opening of new offices which require additional funding for operational costs. These resulted in reviewing the indicative budget to have a reasonable growth rate of 26 percent in the MTEF and an annual average of 9 percent year on year.

Table 12.7: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	**122 110**	**150 525**	**184 147**	**211 725**	**212 537**	**212 591**	**203 548**	**216 571**	**217 084**
Compensation of employees	58 245	74 499	94 968	108 949	109 761	109 694	119 699	128 642	128 724
Goods and services	63 865	76 026	89 179	102 776	102 776	102 897	83 849	87 929	88 360
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**20 352**	**3 752**	**5 017**	**7 145**	**7 717**	**7 717**	**642**	**573**	**573**
Provinces and municipalities	-	-	-	-	-	-	75	80	80
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20 352	3 752	5 017	7 145	7 717	7 717	567	493	493
Payments for capital assets	**3 999**	**45 781**	**40 030**	**77 302**	**76 163**	**76 108**	**14 752**	**14 011**	**12 011**
Buildings and other fixed structures	708	34 955	36 869	66 979	66 979	66 979	-	-	-
Machinery and equipment	871	10 826	3 161	10 323	9 184	9 129	14 752	14 011	12 011
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 420	-	-	-	-	-	-	-	-
Payments for financial assets	69	-	-	-	-	-	-	-	-
Total economic classification:	**146 530**	**200 058**	**229 194**	**296 172**	**296 417**	**296 416**	**218 942**	**231 155**	**229 668**

Compensation of employees

This item grows by 17 percent over the MTEF with an annual average growth rate of 5.8 percent and a growth rate of 9.1 year on year. The growth rate only covers for the employees who are currently on employment considering the projected increase rate for 2012/13 financial year of improvement in conditions of service of 5.0 percent, 1.5 percent of the wage bill for pay progression and 1.5 percent of the remuneration budget for performance bonus. This indicates that there is no budget for filling of vacant posts in this programme over the MTEF.

Goods and services

The budget of goods and services covers for all contractual and transversal cost drivers at Provincial and District level such as:

- fleet management
- telephone,
- lease payments (office accommodation and office equipment),
- water and electricity,
- municipal services.

Transfers and subsidies

The Department budgeted funds under this item for payment of leave gratuity and injury on duty and the annual renewal of vehicles licences owned by government.

Payment for capital assets

There has been a significant increase in spending for buildings and other fixed structures from 2008/09 to 2010/11 financial years. The budget allocation of 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 appropriately amongst the three programmes.
Although spending on this item has increased significantly there are still challenges of slow progress in the implementation of infrastructure projects which resulted in other projects being implemented and completed over a period of two financial years instead of one financial year as planned. The consequence of this challenge in the MTEF is that, projects that were carried over from 2011/12 financial year which were supposed to have been implemented and completed in 2011/12 financial year but not, as a result there is no adequate budget to complete them in the budget of 2012/13 financial year. This is also compounded by the unsuccessful request made for roll over of unspent funds for infrastructure budget at the end of 2010/11 financial year. Detail information per project is provided in Table B5 under Annexure to the EPRE statement.

Together, with the Department of Public Works, Roads and Transport as the implementing agent the Department has agreed on regular meetings in which challenges of infrastructure delivery projects are discussed. The aim of those interactions is to improve the planning, implementation, monitoring and evaluation of infrastructure plans.

6.1.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2012/13 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.

Table 12.8: Summary of payments and estimates: Programme 2: Social Welfare Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Professional and Administrative Support	132 484	154 407	176 583	169 857	179 087	186 620	272 227	289 124	289 109
Susbtance Abuse, Prevention and Rehabilitation	17 265	16 451	19 158	19 492	18 328	18 574	20 604	21 708	20 608
Care and Services to Older Persons	23 300	25 415	28 840	31 331	30 130	29 883	29 086	31 838	31 893
Crime Prevention and Support	11 946	14 192	14 871	17 346	16 769	10 447	16 297	17 817	17 403
Services to Persons with Disabilities	19 434	21 865	25 221	28 612	27 806	27 654	26 772	28 402	28 902
Child Care and Protection Services	123 466	135 700	166 383	192 746	192 246	191 544	168 602	310 151	365 751
Victim Empowerment	6 503	6 788	9 300	10 779	11 894	7 020	9 790	12 784	16 057
Hiv and Aids	48 039	62 462	69 597	68 337	68 023	72 482	46 256	4 895	4 895
Social Relief	2 614	3 989	2 249	4 559	7 583	7 583	4 551	4 802	4 802
Care and Support Services to Families	3 930	3 469	2 543	3 934	1 912	1 969	2 059	3 478	3 478
Total payments and estimates	**388 981**	**444 738**	**514 745**	**546 993**	**553 778**	**553 776**	**596 244**	**724 999**	**782 898**

This programme shows a substantial budget growth rate which represents 41.4 percent over the MTEF with an annual average growth rate of 13.8 percent and a growth rate of 7.7

percent year on year. The substantial budget growth is largely attributable to the re-alignment of the budget of buildings and other fixed structures from Programme 1 Administration and additional funding received for ECD, ISIBINDI model and Victim Empowerment in 2013/14 and 2014/15 financial year.

Table 12.9: Summary of provincial payments and estimates by economic classification: Programme 2: Social Welfare Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	**159 191**	**193 945**	**213 135**	**222 045**	**232 271**	**232 240**	**253 401**	**269 392**	**271 684**
Compensation of employees	103 298	149 624	176 982	188 508	194 738	194 737	211 313	225 919	228 397
Goods and services	55 893	44 321	36 153	33 537	37 533	37 503	42 088	43 473	43 287
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**200 911**	**244 038**	**296 739**	**320 742**	**318 742**	**318 742**	**271 142**	**378 894**	**434 494**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	200 895	244 038	296 739	320 742	318 742	318 742	271 142	378 894	434 494
Households	16	-	-	-	-	-	-	-	-
Payments for capital assets	**28 879**	**6 755**	**4 871**	**4 206**	**2 765**	**2 794**	**71 701**	**76 713**	**76 720**
Buildings and other fixed structures	17 750	-	-	-	-	-	68 284	72 040	72 040
Machinery and equipment	11 129	6 755	4 871	4 206	2 765	2 794	3 417	4 673	4 680
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	**388 981**	**444 738**	**514 745**	**546 993**	**553 778**	**553 776**	**596 244**	**724 999**	**782 898**

Compensation of employees

The budget and spending growth on compensation of employees is largely attributable to appointment of additional professional personnel namely social auxiliary workers, social workers whom majority are bursary holders, other social service professionals and the implementation of Occupation Specific Dispensation (OSD) in October 2010 retrospective from April 2008. Absorption of social workers bursary holders into the employ of the Department also result in a need to appointing social work professionals at supervisory level to mentor and review the work of the junior social workers. Supervision and mentoring is a critical element in building the necessary practical skills and expertise in the profession, and being effective in concluding client cases thereby improving the turnaround time in services delivery as well as bridging the academic/ theory and practical gap. Filling of social work supervisors' posts require additional funding which currently is not part of the MTEF baseline.

Transport is also a resource which is critical in delivering services by Social Workers and other social service professionals, therefore the budget on compensation of employees is inclusive of the capital remuneration element for the provision of subsidised vehicle for employees currently in the employment of the Department. The funds budgeted for under this item are to cover the employees who are currently in the system. The bursary holders planned for absorption will not be absorbed due to carry through effect costs not covered over the MTEF.

Goods and services

This item shows a relatively low budget growth for the MTEF with insignificant annual average growth year on year. The budget covers for the operational costs of four facilities/centres managed by the Department and activities such as travelling and accommodation costs for social workers and other related professionals, capacity building sessions, awareness campaigns, food parcels for social relief and minor goods and services.

Transfers and subsidies

This item shows a budget growth rate of 36.3 percent over the MTEF with an annual average growth of 12.1 percent and a declining growth rate of 14.9 percent year on year. The declining growth rate is due to the reduction of budget allocation on the following sub-programmes:

- child care and protection services,
- HIV and AIDS,
- substance abuse, prevention and rehabilitation,
- care and services to older persons and,
- crime prevention and support.

6.2.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2012/13 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.

Table 12.10: Summary of payments and estimates: Programme 3: Development and Research

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Professional and Administrative Support	43 373	51 353	49 270	52 869	53 408	56 295	53 837	60 160	60 160
Youth Development	47 668	38 069	32 618	37 280	36 721	36 244	30 290	40 336	40 336
Sustainable Livelihood	18 894	6 267	13 572	12 395	10 310	8 615	9 775	11 782	11 782
Institutional Capacity Building and Support	6 840	3 114	4 233	4 377	4 432	4 432	3 394	3 648	3 648
Research and Demography	2 653	2 218	1 777	3 390	3 444	2 692	4 270	3 986	3 986
Population Capacity Development and Advocacy	2 086	2 746	2 548	2 581	2 581	2 604	3 547	4 141	4 141
Total payments and estimates	**121 514**	**103 767**	**104 018**	**112 892**	**110 896**	**110 882**	**105 113**	**124 053**	**124 053**

This programme shows a moderate budget growth in the MTEF with a growth rate of 11.9 percent and an annual average growth rate of 4.0 percent and a declining growth rate of 5.2 percent year on year. The declining growth rate on year on year is due to the training to be done with Mpumalanga Regional Training Trust (MRTT) for National Youth Services Programme (NYSP).

Table 12.11: Summary of provincial payments and estimates by economic classification: Programme 3: Development and Research

R thousand	Outcome 2008/09	Outcome 2009/10	Outcome 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimates 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15
Current payments	**85 066**	**83 389**	**79 861**	**89 699**	**90 747**	**90 705**	**86 354**	**103 483**	**103 483**
Compensation of employees	37 339	52 719	51 898	62 035	62 035	62 035	69 191	76 213	76 213
Goods and services	47 727	30 670	27 963	27 664	28 712	28 670	17 163	27 270	27 270
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**32 093**	**17 192**	**21 715**	**22 414**	**19 314**	**19 314**	**17 980**	**19 454**	**19 454**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 083	17 192	21 715	22 414	19 314	19 314	17 980	19 454	19 454
Households	10	-	-	-	-	-	-	-	-
Payments for capital assets	**4 355**	**3 186**	**2 442**	**779**	**835**	**863**	**779**	**1 116**	**1 116**
Buildings and other fixed structures	-	45	-	-	-	-	-	-	-
Machinery and equipment	4 355	3 141	2 442	779	835	863	779	1 116	1 116
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	**121 514**	**103 767**	**104 018**	**112 892**	**110 896**	**110 882**	**105 113**	**124 053**	**124 053**

Compensation of employees

The budget of this item shows a substantial growth of 22.9 percent over the MTEF with an annual average growth rate of 7.6 percent year on year and a growth rate of 11.5 percent year on year. This budget growth rate covers only employees already in the system. The bursary holders planned to be absorbed will not be absorbed due to inadequate funding for the carry through effect costs over the MTEF.

Goods and services

This item shows a declining growth rate of 4.9 percent over the MTEF with a declining annual average growth rate of 1.6 percent and substantial declining growth rate of 40.1 percent year on year. The substantial declining growth rate is attributable to the training of NYS which is to be done in partnership with MRTT in the financial year 2012/13.

Transfers and subsidies

The budget growth on this item is almost constant at a rate of 0.7 percent over the MTEF with an annual average growth rate of 0.2 percent and a growth rate of 0.2 percent year on year. In the financial year 2011/12 there has been shift with regard to the model of funding for sustainable livelihood projects from business plan based funding to a sustainable livelihood approach funding. The new funding model is community based which focus on identified needs or resources required to sustain economic empowerment projects initiated by communities. The funding will be based on community based plans which will be developed after conducting community profiles. These shift resulted in the revision of the budget allocated to the sub-programme Sustainable Livelihood.

On Youth Development, the Department will continue to fund Youth Development Centres.

6.3.2 Service delivery measures

Refer to Annual Performance Plan (APP) of 2012/13 financial year

6.4 Other programme information

6.4.1 .Personnel numbers and costs

Table 12.12: Personnel numbers and costs[1]: (Social Development)

Personnel numbers	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	As at 31 March 2015
Administration	541	606	606	614	629	629	629
Social Welfare Services	753	1 010	1 020	1 037	1 085	1 085	1 085
Development and Research	224	209	236	271	289	289	289
Total departmental personnel numbers	**1 518**	**1 825**	**1 862**	**1 922**	**2 003**	**2 003**	**2 003**
Total departmental personnel cost (R thousand)	198 882	276 842	323 848	366 466	400 203	430 774	433 334
Unit cost (R thousand)	131	152	174	191	200	215	216

1. Full-time equivalent

The Department will not fill vacant posts over the MTEF due to budget constraints; there are replacement posts which will be filled in the first quarter of the 2012/13 financial year.

Table 12.13: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	1 518	1 825	1 862	1 862	1 922	1 922	2 003	2 003	2 003
Personnel cost (R thousands)	198 882	276 842	323 848	359 492	366 534	366 466	400 203	430 774	433 334
Human resources component									
Personnel numbers (head count)	39	39	47	47	38	38	59	59	59
Personnel cost (R thousands)	4 676	7 400	15 631	43 444	43 444	43 444	46 751	51 007	55 597
Head count as % of total for province	3%	2%	3%	3%	2%	2%	3%	3%	3%
Personnel cost as % of total for province	2%	3%	5%	12%	12%	12%	12%	12%	13%
Finance component									
Personnel numbers (head count)	74	74	107	107	108	108	132	135	136
Personnel cost (R thousands)	626	16 831	24 119	26 355	25 846	25 846	29 303	30 965	32 646
Head count as % of total for province	5%	4%	6%	6%	6%	6%	7%	7%	7%
Personnel cost as % of total for province	0%	6%	7%	7%	7%	7%	7%	7%	8%
Full time workers									
Personnel numbers (head count)	1 446	1 719	1 828	1 821	1 898	1 898	1 984	1 986	19 92
Personnel cost (R thousands)	193 217	264 300	318 498	355 935	361 302	363 080	388 584	410 150	4 318 34
Head count as % of total for province	95%	94%	98%	98%	99%	99%	99%	99%	99%
Personnel cost as % of total for province	97%	95%	98%	99%	99%	99%	97%	95%	100%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	100	134	37	23	23	23	20	20	20
Personnel cost (R thousands)	3 544	11 626	4 147	4 750	4 750	4 750	4 770	5 111	51 95
Head count as % of total for province	7%	7%	2%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for province	2%	4%	1%	1%	1%	1%	1%	1%	1%

6.4.2 Training

Table 12.14(a): Information on training: (Social Development)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Programme 1: Administration									
of which									
Subsistence and travel	12 751	14 026	15 429	7 592	7 592	7 592	7 600	8 000	8 000
Payments on tuition	166	844	651	850	800	1 000	-	-	-
Total payments on training	**12 917**	**14 870**	**16 080**	**8 442**	**8 392**	**8 592**	**7 600**	**8 000**	**8 000**

Table 12.14(b): Payments on training: (Social Development)

R thousand	Outcome 2008/09	Outcome 2009/10	Outcome 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimates 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15
Number of staff	1 100	732	740	800	800	800	850	900	900
Number of personnel trained	**1 100**	**732**	**740**	**800**	**800**	**800**	**850**	**900**	**940**
of which									
Male	438	236	240	250	250	250	350	370	390
Female	662	496	500	550	550	550	500	530	550
Numnber of training opportunities	**-**	**227**	**227**	**227**	**227**	**227**	**368**	**368**	**368**
of which									
Tertiary	-	-	-	-	-	-	130	130	130
Workshops	-	200	200	200	200	200	205	205	205
Seminars	-	24	24	24	24	24	30	30	30
Other	-	3	3	3	3	3	3	3	3
Number of bursaries offered	**278**	**255**	**255**	**255**	**255**	**255**	**-**	**-**	**-**
Internal Bursaries	278	255	255	255	255	255	-	-	-
External Bursaries	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	200	190	190	190	190	190	190	190	190
Number of days spent on training	-	90	90	90	90	90	95	95	95

The function of administering bursaries to non employees and employees has been shifted to the Department of Education from 2012/13 financial year. The Department will continue with the co-ordination and arrangement of workshops and courses to enhance the skills and knowledge of the employees.

6.4.3 Reconciliation of structural changes

There are no structural changes that were made.

Annexure to the Estimates of Provincial

Revenue & Expenditure

Table B.1: Specifications of receipt

Table B.1: Specification of receipts: (Social Development)

R thousand	Outcome 2008/09	Outcome 2009/10	Outcome 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimates 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15
Tax receipts	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	**306**	**372**	**495**	**301**	**602**	**614**	**338**	**356**	**620**
Sales by market establishments	-	142	-	-	-	-	-	-	-
Administrative fees	-		-	-	-	-	-	-	-
Other sales	-	230	-	-	-	-	-	-	-
Of which									
patient fees	306	15	13	14	20	27	23	25	27
Duplicate of IRP5 Certificate	-	2	2	1	1	-	10	10	2
Commission insuarance	-	213	291	159	335	342	178	187	313
Mark Est Dwellings	-	-	189	127	246	245	127	134	278
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
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	**-**	**-**	**2**	**-**	**-**	**-**	**-**	**-**	**-**
Interest, dividends and rent on land	**2 469**	**1 138**	**1 258**	**332**	**580**	**808**	**297**	**315**	**383**
Interest	2 469	1 138	1 258	332	580	808	297	315	383
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	**105**	**150**	**-**	**234**	**458**	**458**	**428**	**462**	**270**
Land and sub-soil assets									
Other capital assets	105	150	-	234	458	458	428	462	270
Transactions in financial assets and liabilities	**324**	**155**	**1 152**	**735**	**1 093**	**3 286**	**580**	**581**	**-**
Total departmental receipts	**3 204**	**1 815**	**2 907**	**1 602**	**2 733**	**5 166**	**1 643**	**1 714**	**1 273**

Table B.3: Payments and estimates by economic classification per programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	**122 110**	**150 525**	**184 147**	**211 725**	**212 537**	**212 591**	**203 548**	**216 571**	**217 084**
Compensation of employees	58 245	74 499	94 968	108 949	109 761	109 694	119 699	128 642	128 724
Salaries and wages	49 302	62 723	79 364	91 780	91 496	77 534	100 565	107 940	109 622
Social contributions	8 943	11 776	15 604	17 169	18 265	32 160	19 134	20 702	19 102
Goods and services	**63 865**	**76 026**	**89 179**	**102 776**	**102 776**	**102 897**	**83 849**	**87 929**	**88 360**
Administrative fees	170	245	261	237	516	459	1 339	1 412	1 412
Advertising	5 944	1 893	2 189	825	751	2 263	1 649	1 740	1 740
Assets <R5000	5 599	1 014	1 203	1 165	1 959	940	1 878	1 350	1 350
Audit cost: External	5 394	4 936	5 311	4 283	4 083	4 006	4 519	4 570	4 607
Bursaries (employees)	166	844	651	800	800	1 000	-	-	-
Catering: Departmental activities	1 012	923	1 334	1 284	1 232	1 076	1 168	1 441	1 441
Communication	4 639	6 000	13 335	8 876	8 858	10 579	9 617	10 399	10 488
Computer services	2 008	2 051	549	3 009	3 068	3 835	5 628	5 839	5 839
Cons/prof:business & advisory services		127	667	310	1 128	825	526	555	555
Cons/prof: Infrastructre & planning	232	2 969	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost		534		50	153	85	54	57	57
Contractors	2 543	2 463	1 289	2 012	2 428	944	1 686	1 780	1 780
Agency & support/outsourced services	406	41	274	4 317	3 053	3 721	1 434	1 513	1 513
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	4 079	4 466	3 824	3 544	7 987	6 417	9 991	10 729	10 640
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	74	257	130	497	531	453	219	231	231
Inventory: Fuel, oil and gas	-	-	1	-	-	-	10	11	11
Inventory:Learn & teacher support material	-	-		-	-	-	10	11	11
Inventory: Materials & suppplies	121	32	175	56	42	72	69	73	73
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	450	480	268	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	490	1 259	2 326	2 252	1 493	1 982	3 188	3 185	3 126
Inventory: Stationery and printing	2 630	2 688	4 700	4 823	7 562	4 127	5 286	5 510	5 510
Lease payments (Incl. operating leases, excl. finance leases)	1 186	6 790	14 316	18 479	17 204	17 468	20 252	21 195	21 195
Rental & hiring	-	-	-	-	-	9	-	-	-
Property payments	15 921	28 070	27 424	32 972	32 673	30 616	5 459	6 133	6 506
Transport provided dept activity	-	-	8	-	-	-	-	-	-
Travel and subsistence	6 364	6 834	7 611	8 361	9 449	8 521	7 283	7 864	7 944
Training & staff development	1 246	1 002	1 189	2 885	-3 374	2 057	1 798	1 445	1 445
Operating payments	153	157	263	456	284	928	526	555	555
Venues and facilities	3 488	431	149	833	416	246	260	331	331
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to[1]:									
Provinces and municipalities	-	-	-	-	-	-	75	80	80
Provinces[2]	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities[3]	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	75	80	80
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 to[1]: *- continued*									
Foreign governments and international organisations	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Public corporations and private enterprises[5]	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions									
Households	**20 352**	**3 752**	**5 017**	**7 145**	**7 717**	**7 717**	**567**	**493**	**493**
Social benefits	195	243	5	443	443		567	493	493
Other transfers to households	20 157	3 509	5 012	6 702	7 274	7 717	-	-	-
Payments for capital assets									
Buildings and other fixed structures	**708**	**34 955**	**36 869**	**66 979**	**66 979**	**66 979**			
Buildings	345	34 955	36 869	66 979	66 979	66 979	-	-	-
Other fixed structures	363	-	-	-	-	-	-	-	-
Machinery and equipment	**871**	**10 826**	**3 161**	**10 323**	**9 184**	**9 129**	**14 752**	**14 011**	**12 011**
Transport equipment		7 071	465	3 878	3 693		6 253	6 490	4 990
Other machinery and equipment	871	3 755	2 696	6 445	5 491	9 129	8 499	7 521	7 021
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 420	-	-	-	-	-	-	-	-
Payments for financial assets	69	-	-	-	-	-	-	-	-
Total economic classification:	**146 530**	**200 058**	**229 194**	**296 172**	**296 417**	**296 416**	**218 942**	**231 155**	**229 668**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	**159 191**	**193 945**	**213 135**	**222 045**	**232 271**	**232 240**	**253 401**	**269 392**	**271 684**
Compensation of employees	103 298	149 624	176 982	188 508	194 738	194 737	211 313	225 919	228 397
Salaries and wages	90 029	129 684	149 004	158 576	164 959	137 335	178 494	188 743	190 182
Social contributions	13 269	19 940	27 978	29 932	29 779	57 402	32 819	37 176	38 215
Goods and services	**55 893**	**44 321**	**36 153**	**33 537**	**37 533**	**37 503**	**42 088**	**43 473**	**43 287**
Administrative fees	21	66	111	245	472	868	832	973	1 080
Advertising	22 358	8 550	3 828	554	1 474	1 524	772	674	674
Assets <R5000	216	2 572	1 295	982	385	696	891	940	749
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 393	3 461	3 759	2 188	2 564	3 263	3 485	4 434	4 995
Communication	5 025	4 464	3 054	1 412	806	959	2 462	2 599	2 405
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	6	4	-	-	-	7	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	744	1 345	1 053	-	449	244	431	357	362
Agency & support/outsourced services	423	734	1 003	5 552	6 521	5 762	4 961	5 086	3 084
Entertainment	5	-	-	-	-	-	-	-	-
Fleet Services	1 900	1 878	4 144	7	440	2 984	351	370	370
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 368	5 151	3 465	6 900	6 889	3 214	5 201	5 383	5 394
Inventory: Fuel, oil and gas	38	14	41	292	290	17	52	56	56
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & suppplies	174	169	319	188	206	246	82	87	87
Inventory: Medical supplies	7	34	10	123	21	32	40	42	42
Inventory: Medicine	-	-	-	30	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	704	697	756	1 256	1 119	603	1 011	1 067	1 574
Inventory: Stationery and printing	1 043	775	1 721	1 812	832	647	1 091	1 350	1 731
Lease payments (Incl. operating leases, excl. finance leases)	290	991	224	49	- 24	157	64	67	69
Rental & hiring	-	-	-	-	-	83	-	-	-
Property payments	684	994	635	250	692	755	4 855	5 129	4 869
Transport provided dept activity	383	44	150	781	498	345	377	399	402
Travel and subsistence	8 383	8 125	8 685	6 942	9 352	10 428	10 796	9 719	10 435
Training & staff development	3 780	2 218	864	1 147	2 446	871	614	648	648
Operating payments	291	72	53	270	654	1 003	1 906	2 104	2 104
Venues and facilities	1 657	1 963	983	2 557	1 447	2 795	1 814	1 989	2 157
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to[1]:									
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 to[1]: *- continued*	**200 911**	**244 038**	**296 739**	**320 742**	**318 742**	**318 742**	**271 142**	**378 894**	**434 494**
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises[5]	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	200 895	244 038	296 739	320 742	318 742	318 742	271 142	378 894	434 494
Households	**16**	-	-	-	-	-	-	-	-
Social benefits	16	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**28 879**	**6 755**	**4 871**	**4 206**	**2 765**	**2 794**	**71 701**	**76 713**	**76 720**
Buildings and other fixed structures	**17 750**	-	-	-	-	-	**68 284**	**72 040**	**72 040**
Buildings	17 750	-	-	-	-	-	68 284	72 040	72 040
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	**11 129**	**6 755**	**4 871**	**4 206**	**2 765**	**2 794**	**3 417**	**4 673**	**4 680**
Transport equipment		3 558	2 997	400	400	-	750	862	869
Other machinery and equipment	11 129	3 197	1 874	3 806	2 365	2 794	2 667	3 811	3 811
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	**388 981**	**444 738**	**514 745**	**546 993**	**553 778**	**553 776**	**596 244**	**724 999**	**782 898**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	**85 066**	**83 389**	**79 861**	**89 699**	**90 747**	**90 705**	**86 354**	**103 483**	**103 483**
Compensation of employees	37 339	52 719	51 898	62 035	62 035	62 035	69 191	76 213	76 213
Salaries and wages	31 925	45 631	44 592	50 977	50 977	43 424	56 182	63 044	63 044
Social contributions	5 414	7 088	7 306	11 058	11 058	18 611	13 009	13 169	13 169
Goods and services	**47 727**	**30 670**	**27 963**	**27 664**	**28 712**	**28 670**	**17 163**	**27 270**	**27 270**
Administrative fees	-	47	84	144	154	1 052	349	367	367
Advertising	14 105	841	107	10	10	43	-	-	-
Assets <R5000	62	249	263	194	104	327	20	21	21
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	48	-	-	-	-
Catering: Departmental activities	3 917	1 600	1 190	1 071	1 699	3 089	1 611	1 732	1 732
Communication	3 240	1 742	292	245	116	239	123	131	131
Computer services	-	-	1 900	-	-	2	-	-	-
Cons/prof:business & advisory services	296	-	-	50	- 320	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	75	773	48	-	260	175	-	-	-
Agency & support/outsourced services	5 180	10 200	5 994	12 311	14 067	832	3 761	3 911	3 911
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	1 375	1 305	1 381	-	-	866	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	1	5	3	9	-	10	10	10
Inventory: Fuel, oil and gas	-	-	-		2	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-		-	-	-	-
Inventory: Materials & suppplies	-	-	-	-	4	4	-	-	-
Inventory: Medical supplies	-	-	-	-	132	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	252	318	114	-	407	23	7	7	7
Inventory: Stationery and printing	828	446	743	2 689	667	539	779	801	801
Lease payments (Incl. operating leases, excl. finance leases)	238	191	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	201	73	181			5			
Transport provided dept activity	1 880	1 660	856	678	- 52	981	1 462	1 542	1 542
Travel and subsistence	10 318	7 060	10 783	5 410	2 892	9 302	7 017	7 626	7 626
Training & staff development	3 078	2 076	3 117	3 923	7 674	4 463	1 107	5 540	5 540
Operating payments	515	25	19		90	4 125		4 590	4 590
Venues and facilities	2 163	2 063	886	936	749	2 603	917	992	992
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to[1]:	**10**								
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	10	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers[4]	-	-	-	-	-	-	-	-	-
Universities and technikons									
Transfers and subsidies to[1]: *- continued*	**32 083**	**17 192**	**21 715**	**22 414**	**19 314**	**19 314**	**17 980**	**19 454**	**19 454**
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises[5]	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 083	17 192	21 715	22 414	19 314	19 314	17 980	19 454	19 454
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**4 355**	**3 186**	**2 442**	**779**	**835**	**863**	**779**	**1 116**	**1 116**
Buildings and other fixed structures		**45**							
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures		45	-	-	-	-	-	-	-
Machinery and equipment	**4 355**	**3 141**	**2 442**	**779**	**835**	**863**	**779**	**1 116**	**1 116**
Transport equipment	2 000	2 537	1 283						
Other machinery and equipment	2 355	604	1 159	779	835	863	779	1 116	1 116
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	**121 514**	**103 767**	**104 018**	**112 892**	**110 896**	**110 882**	**105 113**	**124 053**	**124 053**

Table B4 Goods and services level 4 items: Programme Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
....									
Goods and services	**63 865**	**76 026**	**89 179**	**102 776**	**102 776**	**102 897**	**83 849**	**87 929**	**88 360**
Administrative fees	170	245	261	237	516	459	1 339	1 412	1 412
Advertising	5 944	1 893	2 189	825	751	2 263	1 649	1 740	1 740
Assets <R5000	5 599	1 014	1 203	1 165	1 959	940	1 878	1 350	1 350
Audit cost: External	5 394	4 936	5 311	4 283	4 083	4 006	4 519	4 570	4 607
Bursaries (employees)	166	844	651	800	800	1 000	-	-	-
Catering: Departmental activities	1 012	923	1 334	1 284	1 232	1 076	1 168	1 441	1 441
Communication	4 639	6 000	13 335	8 876	8 858	10 579	9 617	10 399	10 488
Computer services	2 008	2 051	549	3 009	3 068	3 835	5 628	5 839	5 839
Cons/prof:business & advisory services	-	127	667	310	1 128	825	526	555	555
Cons/prof: Infrastructre & planning	232	2 969	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	534	-	50	153	85	54	57	57
Contractors	2 543	2 463	1 289	2 012	2 428	944	1 686	1 780	1 780
Agency & support/outsourced services	406	41	274	4 317	3 053	3 721	1 434	1 513	1 513
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	4 079	4 466	3 824	3 544	7 987	6 417	9 991	10 729	10 640
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	74	257	130	497	531	453	219	231	231
Inventory: Fuel, oil and gas	-	-	1	-	-	-	10	11	11
Inventory:Learn & teacher support mate	-	-	-	-	-	-	10	11	11
Inventory: Materials & suppplies	121	32	175	56	42	72	69	73	73
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	450	480	268	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	490	1 259	2 326	2 252	1 493	1 982	3 188	3 185	3 126
Inventory: Stationery and printing	2 630	2 688	4 700	4 823	7 562	4 127	5 286	5 510	5 510
Lease payments	1 186	6 790	14 316	18 479	17 204	17 468	20 252	21 195	21 195
Rental & hiring	-	-	-	-	-	9	-	-	-
Property payments	15 921	28 070	27 424	32 972	32 673	30 616	5 459	6 133	6 506
Transport provided dept activity	-	-	8	-	-	-	-	-	-
Travel and subsistence	6 364	6 834	7 611	8 361	9 449	8 521	7 283	7 864	7 944
Training & staff development	1 246	1 002	1 189	2 885	-3 374	2 057	1 798	1 445	1 445
Operating payments	153	157	263	456	284	928	526	555	555
Venues and facilities	3 488	431	149	833	416	246	260	331	331
....									
Total economic classification: Programme	**638 65**	**760 26**	**891 79**	**1 027 76**	**1 027 76**	**1 028 97**	**838 49**	**879 29**	**883 60**

Table B4 Goods and services level 4 items: Programme Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2008/09	2013/14	2014/15
Current payments									
Goods and services	**55 893**	**44 321**	**36 153**	**33 537**	**37 533**	**37 503**	**42 088**	**43 473**	**43 287**
Administrative fees	21	66	111	245	472	868	832	973	1 080
Advertising	22 358	8 550	3 828	554	1 474	1 524	772	674	674
Assets <R5000	216	2 572	1 295	982	385	696	891	940	749
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 393	3 461	3 759	2 188	2 564	3 263	3 485	4 434	4 995
Communication	5 025	4 464	3 054	1 412	806	959	2 462	2 599	2 405
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	6	4		-	-	7	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	744	1 345	1 053		449	244	431	357	362
Agency & support/outsourced services	423	734	1 003	5 552	6 521	5 762	4 961	5 086	3 084
Entertainment	5	-	-	-	-	-	-	-	-
Fleet Services	1 900	1 878	4 144	7	440	2 984	351	370	370
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 368	5 151	3 465	6 900	6 889	3 214	5 201	5 383	5 394
Inventory: Fuel, oil and gas	38	14	41	292	290	17	52	56	56
Inventory:Learn & teacher support mate	-	-	-	-	-	-	-	-	-
Inventory: Materials & suppplies	174	169	319	188	206	246	82	87	87
Inventory: Medical supplies	7	34	10	123	21	32	40	42	42
Inventory: Medicine	-	-	-	30	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	704	697	756	1 256	1 119	603	1 011	1 067	1 574
Inventory: Stationery and printing	1 043	775	1 721	1 812	832	647	1 091	1 350	1 731
Lease payments	290	991	224	49	- 24	157	64	67	69
Rental & hiring	-	-	-	-	-	83	-	-	-
Property payments	684	994	635	250	692	755	4 855	5 129	4 869
Transport provided dept activity	383	44	150	781	498	345	377	399	402
Travel and subsistence	8 383	8 125	8 685	6 942	9 352	10 428	10 796	9 719	10 435
Training & staff development	3 780	2 218	864	1 147	2 446	871	614	648	648
Operating payments	291	72	53	270	654	1 003	1 906	2 104	2 104
Venues and facilities	1 657	1 963	983	2 557	1 447	2 795	1 814	1 989	2 157
Total economic classification: Programme	**558 93**	**443 21**	**361 53**	**335 37**	**375 33**	**375 03**	**420 88**	**434 73**	**432 87**

Table B4 Goods and services level 4 items: Programme Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2008/09	2013/14	2014/15
Current payments									
....									
Goods and services	**47 727**	**30 670**	**27 963**	**27 664**	**28 712**	**28 670**	**17 163**	**27 270**	**27 270**
Administrative fees		47	84	144	154	1 052	349	367	367
Advertising	14 105	841	107	10	10	43	-	-	-
Assets <R5000	62	249	263	194	104	327	20	21	21
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	48	-	-	-	-
Catering: Departmental activities	3 917	1 600	1 190	1 071	1 699	3 089	1 611	1 732	1 732
Communication	3 240	1 742	292	245	116	239	123	131	131
Computer services	-	-	1 900	-	-	2	-	-	-
Cons/prof:business & advisory services	296	-	-	50	- 320	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	75	773	48	-	260	175	-	-	-
Agency & support/outsourced services	5 180	10 200	5 994	12 311	14 067	832	3 761	3 911	3 911
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	1 375	1 305	1 381	-	-	866	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	1	5	3	9		10	10	10
Inventory: Fuel, oil and gas	-	-	-	-	2	-	-	-	-
Inventory:Learn & teacher support mate	-	-	-	-	-	-	-	-	-
Inventory: Materials & suppplies	-	-	-	-	4	4	-	-	-
Inventory: Medical supplies	-	-	-	-	132		-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	252	318	114	-	407	23	7	7	7
Inventory: Stationery and printing	828	446	743	2 689	667	539	779	801	801
Lease payments	238	191	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	201	73	181	-	-	5	-	-	-
Transport provided dept activity	1 880	1 660	856	678	- 52	981	1 462	1 542	1 542
Travel and subsistence	10 318	7 060	10 783	5 410	2 892	9 302	7 017	7 626	7 626
Training & staff development	3 078	2 076	3 117	3 923	7 674	4 463	1 107	5 540	5 540
Operating payments	515	25	19	-	90	4 125	-	4 590	4 590
Venues and facilities	2 163	2 063	886	936	749	2 603	917	992	992
....									
Total economic classification: Programme	**477 27**	**306 70**	**279 63**	**276 64**	**287 12**	**286 70**	**171 63**	**272 70**	**272 70**

Table B.5: Details of infrastructure

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
R thou			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish						2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
1.a New and replacement assets															
1	Balfour Sub-district Office	Dipaleseng	Office	16 offices	1-Aug-2010	30-Jun-2011	Equitable share	Programme 2	N/A	10 942	12 358	251			
2	Volksrust Sub-district Office	Pixley ka Seme	Office	16 offices	1-Aug-2010	30-Jun-2011	Equitable share	Programme 2	N/A	10 248	11 435	344			
3	Bethal Branch Office	Lekwa	Office	16 offices	1-Aug-2010	30-Jun-2011	Equitable share	Programme 2	N/A	10 620	8 877	3 436			
4	Carolina Branch Office	Albert Luthuli	Office	16 offices	1-Aug-2010	30-Jun-2011	Equitable share	Programme 2	N/A	21 123	9 809	17 161	2 734		
5	Gert Sibande District Office	Msukaligwa	Office	40 offices	1-Aug-2010	30-Jun-2012	Equitable share	Programme 2	N/A	37 313	3 020	6 458	32 828	4 485	
6	Ka-Maqhekeza Branch Office	Nkomazi	Office	12 offices	1-Aug-2010	30-Jun-2012	Equitable share	Programme 2	N/A	16 386	11 754	12 156	1 949		
7	Marapyane Branch Office	Dr. JS Moroko	Office	10 offices	1-Aug-2010	30-Jun-2011	Equitable share	Programme 2	N/A	16 479	15 250	12 234	985		
1.b															
1	Amsterdam Branch Office	Mkhondo	Office	20 offices	1-April-2011	28-Feb-2012	Equitable share	Programme 2	N/A	15 360	-	2 805	7 951	4 604	-
2	Daggakraal Branch Office	Pixley ka Seme	Office	10 offices	1-April-2011	20-Jan-2012	Equitable share	Programme 2	N/A	8 098	98	1 403	6 597	-	-
3	Mbombela (Thekwane) Sub- District	Mbombela	Office	40 offices	1-April-2011	30-Jul-2014	Equitable share	Programme 2	N/A	36 332	457	3 875	9 148	22 000	-
4	Marite Branch Office	Bushbuckridge	Office	16 offices	1-April-2011	30-Jul-2014	Equitable share	Programme 2	N/A	14 935	146	2 789	713	11 287	-
5	Nkanagala In-patient Youth Treatment	eMalahleni	Treatment Centre	10 Domartories	1-April-2011	28-Feb-2014	Equitable share	Programme 2	N/A	17 000	-	550	1 123	15 327	-
6	Delmas Sub-district	Delmas	Office	20 offices	1-April-2011	30-Jul-2014	Equitable share	Programme 2	N/A	13 000	210	2 805	713	2 446	-
7	Ehlanzeni Secure Care Centre	Mbombela	Secure Care Centre	60 Domartories	1-April-2011	30-Sep-2014	Equitable share	Programme 2	N/A	50 000	-	712	3 543	11 891	-
8	Warbuton Branch Office	Msukaligwa	Office	16 offices	1-April-2013	30-Sep-2014	Equitable share	Programme 2	N/A	18 846	-	-	-	-	9 580
9	Kromdraai Branch Office	Albert Luthuli	Office	20 offices	1-April-2013	30-Sep-2014	Equitable share	Programme 2	N/A	18 657	-	-	-	-	12 137
10	Glenmore Branch Office	Albert Luthuli	Office	16 offices	1-April-2013	30-Sep-2014	Equitable share	Programme 2	N/A	18 846	-	-	-	-	11 215
11	Acornhoek Branch Office	Bushbuckridge	Office	20 offices	1-April-2013	30-Sep-2014	Equitable share	Programme 2	N/A	18 657	-	-	-	-	11 350
12	Leseding Victim Support Centre	Nkangala	Facility		1-April-2013	30-Sep-2014	Equitable share	Programme 2	N/A	24 395	-	-	-	-	12 550
13	Hendrina branch office	Nkangala	Office	16 offices	1-April-2014	30-Sep-2015	Equitable share	Programme 2	N/A	14 305					15 208
Total New infrastructure assets										**391 542**	**73 414**	**66 979**	**68 284**	**72 040**	**72 040**
2. Upgrades and additions															
Total Upgrades and additions										-	-	-	-	-	-
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishments										-	-	-	-	-	-
4. Maintenance and repairs													4 142	4 377	4 877
Total Maintenance and repairs										-	-	-	**4 142**	**4 377**	**4 877**
5. Infrastructure transfers - current															
Total Infrastructure transfers - current										-	-	-	-	-	-
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital										-	-	-	-	-	-
Total Social Development Infrastructure										**391 542**	**73 414**	**66 979**	**72 426**	**76 417**	**76 917**

Table B.7.1 Summary of departmental transfers to other entities(NGOs)

R	Outcome 2008/09	Outcome 2009/10	Outcome 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimates 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15
SUBSTANCE ABUSE									
Lowveld Alcohol and Drug Help Centre	916	1 184	1 416	1 435	1 316	1 316	1 361	1 362	1 362
Thembisile & Drug Help Centre (1 SW & 1 SAW)	458	591	813	525	693	693	697	712	712
Witbank Alcohol and Drug Help Centre	1 205	1 557	1 797	1 871	1 709	1 709	1 782	1 823	1 823
Mkhondo Alathia Out Patient Rehabilitation Centre	916	1 183	1 417	975	1 316	1 316	1 361	1 393	1 393
Mkhondo Alathia Rehabilitation Centre	918	1 246	1 480						
Mkhondo Alathia Youth Centre	1 056	1 373	1 638	2 273	1 545	1 545	1 607	1 643	1 643
TOTAL	**5 469**	**7 134**	**8 561**	**7 079**	**6 579**	**6 579**	**6 806**	**6 934**	**6 934**

R	Outcome 2008/09	Outcome 2009/10	Outcome 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimates 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15
CRIME PREVENTION									
Khulisa Child Nurturing Organisation Nkomazi	259	441	490	608	608	608	558	752	752
Nicro Nelspruit	177	467	334	1 487	1 487	1 487	391	448	448
Khulisa Child Nurturing Organisation Emalahleni	423	816	799	608	608	608	932	956	956
Khulisa Child Nurturing Organisation Thembesile	361	711	682	377	377	377	796	845	845
Nicro Steve Tshwete	219	652	490	466	466	466	600	667	667
Khulisa Child Nurturing Organisation Mhkondo	552	1 113	1 207	608	608	608	722	722	722
Khulisa Child Nurturing Organisation Govan Mbeki				608	608	608	722	722	722
Nicro Mpumalanga	213	429	462	426	426	426	552	569	569
TOTAL	**2 204**	**4 628**	**4 464**	**5 189**	**5 189**	**5 189**	**5 273**	**5 682**	**5 682**

R	Outcome 2008/09	Outcome 2009/10	Outcome 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimates 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15
CARE AND SERVICE TO PERSON WITH DISABILITY									
Mpumalanga Mental Health Ass Living	43	60	61	63	70	70	71	72	72
Wenakker				4,769	4,401	4,401	4,436	4,520	4,520
Chief JM Dlamini Cheshire Home	3,963	1,735	5,464	852	790	790	796	811	811
Sunfield Homes Fortuna for Adults	687	957	1,046	855	320	320	322	328	328
Sunfield Homes Fortuna for Children				624	577	577	582	593	593
Epilepsy SA Dullstroom Residential Care	723	640	822	913	876	876	883	900	900
Tamasani Home	529	737	814	1,301	151	151	152	155	155
Tentele Protective Workshop CHBC	701	976	1,441	74	252	252	254	259	259
Vulamehlo Protective Workshop CHBC	620	863	705	74	751	751	757	771	771
Thembisa Stimulation Centre CHBC	26	36	33	33	41	41	41	42	42
Zamokuhle Self Help Centre for the Disabled CHBC	51	71	68	111	81	81	82	83	83
Zimeleni Stimulation Home Based Care	26	36	33	26	41	41	41	42	42
Bonginhlanhla Stimulation Centre Home Based Care	89	124	117	74	142	142	143	146	146
Thembelisha Protective Workshop Home Based Ca	23	32	31	55	36	36	36	37	37
Tholulwazi Protective Workshop Home Based Care	77	107	101	55	122	122	123	125	125
Lenna Ke Motho Stimulation Centre Home Based C	38	53	50	-	-	-	-	-	-
Vera Stimulation Centre Home Based Care	18	25	23	-	-	-	-	-	-
Donsisani Home Based Care	51	71	68	-	-	-	-	-	-
Bambanani Protective Workshop	38	53	50	68	61	61	61	63	63
Zamokuhle Protective Workshop CHBC	38	53	50	296	61	61	61	63	63
Ekujabuleni Activity Centre	38	53	50	121	61	61	61	63	63
Ephepeng Disabled Group	38	53	50	109	61	61	61	63	63
Ikangeng Disabled Group	77	107	101	80	122	122	123	125	125
Masibambisane Disabled Group	77	107	101	156	122	122	123	125	125
Masibambisane Disabled Group	247	344	326	64	393	393	397	404	404
Masoyi Protective workshop	204	284	268	125	324	324	327	333	333
Motlatse Protective workshop	82	115	125	45	163	163	165	168	168
Silindokuhle Disabled People Association	74	103	112	154	147	147	148	151	151
Sitimele Disabled Organisation	54	76	82	105	108	108	109	111	111
Sizimisele Disabled People	106	148	161	125	211	211	213	217	217
Tentele Disabled Centre	43	60	66	189	86	86	87	88	88
Vulamehlo Protective workshop	85	118	128	96	168	168	169	173	173
Zamani Disabled Group	33	45	50	154	65	65	65	66	66
Zamokuhle Protective workshop	30	42	46	96	60	60	61	62	62
Buhlebolwazi Self Help Group	104	145	158	33	207	207	209	212	212
Dundonald Disabled People	72	100	108	93	142	142	143	146	146
Ermelo Workshop for Disabled People	85	118	128	113	168	168	169	173	173
Ithembelihle Protective workshop	128	178	194	68	255	255	257	262	262
Khanya Group for the Disabled	65	91	98	48	129	129	130	133	133
Masibambane Disabled Group	104	145	158	45	207	207	209	212	212
Phendukani Siye Diepdale Group for Disabled	65	91	98	33	129	129	130	133	133
Sisonke Disabled Group	22	30	32	48	43	43	44	45	45
Sunfield Homes: Fortuna Protective workshop	63	88	95	-	-	-	-	-	-
Zamokuhle Self Help Centre for the Disabled	76	106	115	100	151	151	152	155	155
Zimeleni Disabled Group	46	63	69	54	91	91	91	93	93
Bambanani Protective workshop	33	45	50	257	65	65	65	66	66
Epilepsy SA Dullstroom Protective workshop	30	42	46	83	60	60	61	62	62
Epilepsy SA Siyabuswa Protective workshop	22	30	32	65	43	43	44	45	45
Eyethu Self Help Organisation	54	76	82	80	108	108	109	111	111
Greater Middelburg Workshop for the Disabled	33	45	50	160	65	65	65	66	66
Khuthazanani Protective workshop	11	15	16	65	21	21	21	22	22
KwaGuqa Disabled Centre	61	85	102	128	134	134	135	138	138
Lenna Ke Mothu Protective Workshop	37	51	56	160	73	73	74	75	75
Thembelihle Protective workshop	126	175	191	128	250	250	252	257	257
Thembelisha Protective workshop	56	79	86	128	112	112	113	115	115
Tholulwazi Protective workshop	43	60	66	95	86	86	87	88	88
Tholulwazi Protective workshop	54	76	82	57	108	108	109	111	111
Vukuzenzele Protective workshop	35	48	52	65	69	69	70	71	71
Witbank Protective workshop	43	60	66	154	86	86	87	88	88
Zamokuhle Protective workshop	87	121	131	58	173	173	174	177	177
Sadda Disabled Centre	109	151	164	-	-	-	-	-	-
Lowveld Association for People With Disabilities	43	60	66	513	86	86	87	88	88
Mpumalanga Mental Health Society Nelspruit	87	121	131	297	173	173	174	177	177
Mpumalanga Mental Health Society Ermelo	87	121	131	297	173	173	174	177	177
Mpumalanga Mental Health Society Secunda	65	91	98	322	129	129	130	133	133
Epilepsy SA Community Intervention Programme	39	54	59	931	78	78	78	80	80
Mpumalanga Mental Health Society Middelburg	43	60	67	469	86	86	87	88	88
Deaf Federation Mpumalanga	39	54	59	1,449	78	78	78	80	80
Mpumalanga Council for People with Disabilities	65	91	98	1,056	129	129	130	133	133
Mpumalanga Mental Health Society Province	69	97	105	437	138	138	139	141	141
Ciniselani Stimulation Centre	366	510	429	80	470	470	474	483	483
Dasha School and Centre for Children	211	294	247	166	271	271	273	278	278
Ithuteng Stimulation Centre	211	294	247	53	271	271	273	278	278
Mashadza Stim Centre	211	294	247	203	271	271	273	278	278
Moremela Stimulation Centre	663	923	775	53	850	850	856	873	873
Sitimele Stimulation Centre	316	440	370	80	405	405	409	416	416
Stephen Magagula Stimulation Centre	1,033	1,438	1,208	102	1,324	1,324	1,335	1,360	1,360
Zenzele Stimulation Centre	648	902	757	48	830	830	837	853	853
Belina Stimulation Centre	311	434	198	70	399	399	402	410	410
Cathuza Stimulation Centre	56	78	85	43	106	106	107	109	109
Inkazimulo Kankulunkulu Stimulation Centre	56	78	85	321	106	106	107	109	109
Isibane Esihle Stimulation Centre	56	78	85	86	106	106	107	109	109
Kristopher Ryan Centre	38	52	57	55	71	71	72	73	73
Mpumelelo Stimulation Centre	143	199	214	38	270	270	272	277	277
Nanthithuba Stimulation Centre	83	115	124	65	156	156	157	160	160
Sikhethokuhle Stimulation Centre	38	52	57	65	71	71	72	73	73
Sizanani Cheshire Home Stimulation Centre	56	79	85	-	-	-	-	-	-
Thembisa Stimulation Centre	38	52	57	80	71	71	72	73	73
Thubelihle Stimulation Centre	71	99	107	33	135	135	136	139	139
Thutukani Stimulation Centre	34	47	50	182	64	64	64	65	65
Zimeleni Stimulation Centre	49	68	74	86	92	92	93	95	95
Bonginhlanhla Stimulation Centre	30	42	45	268	57	57	58	59	59
Eamogetswe Stimulation Centre	225	293	339	53	427	427	430	438	438
Egodeni Stimulation Centre	60	84	90	171	114	114	115	117	117
Kwafene Stimulation Centre	64	89	96	80	121	121	122	124	124
Lenna Ke Motho Stimulation Centre	26	37	40	55	50	50	50	51	51
Kwathando Stimulation Centre				321	299	299	301	307	307
Thusanang Stimulation Centre				134	126	126	127	129	129
Sizanani Stimulation Centre				65	62	62	62	63	63
Sizakele Stimulation Centre				53	51	51	52	53	53
Hoyi Stimulation Centre				80	76	76	76	78	78
Masibambisane Stimulation Centre				118	111	111	112	114	114
Themba Hosi Protective Workshop				125	117	117	118	121	121
Khuthele Protective Workshop				96	91	91	92	93	93
Sinqobile Protective Workshop				64	61	61	61	62	62
Uzizohlule Protective Workshop				64	61	61	61	62	62
Siyapphambili Disabled Group				64	61	61	61	62	62
Moremela Disabled Protective Workshop				48	46	46	47	48	48
Iphepheng Protective Workshop CHBC				37	36	36	36	37	37
Dundonald Protective CHBC				74	70	70	71	72	72
Inkazimulo Kankulunkulu Stimulation Centre CHBC				129	121	121	122	125	125
Sibanesihle CHBC				74	70	70	71	72	72
Zimeleni Stimulation Centre CHBC				55	53	53	53	54	54
Malethlogonolo Stimulation Centre	45	63	68	80	85	85	86	87	87
Nkosiphile Stimulation Centre	45	63	68	53	85	85	86	87	87
Qedusizi Stimulation Centre	79	110	119	107	150	150	151	154	154
Siphesihle Stimulation Centre	56	78	85	188	106	106	107	109	109
Thembilihle Stimulation Centre	23	31	34	161	42	42	43	44	44
Thokozane Stimulation Centre	128	178	192	80	242	242	244	249	249
Vera Stimulation Centre	60	84	90	134	114	114	115	117	117
Volingqondo Stimulation Centre	120	167	181	80	227	227	229	233	233
Vukuzenzele Stimulation Centre	188	261	283	107	356	356	358	365	365
Zenzeleni Stimulation Centre	38	52	57	134	71	71	72	73	73
Amass Stimulation Centre	113	157	169	161	213	213	215	219	219
Ebenezer Stimulation Centre	75	105	113	86	142	142	143	146	146
God's Will Stimulation Centre	56	79	85	161	107	107	108	110	110
Tiyiselani Vatswari	38	52	57	161	71	71	72	73	73
Tshemba Hosi Stimulation Centre	75	105	113	321	142	142	143	146	146
Wisani Stimulation Centre	75	105	113	214	142	142	143	146	146
TOTAL	17 437	20 108	23 972	26 322	25 822	25 822	26 028	26 523	26 523

R	Outcome 2008/09	2009/10	2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimates 2012/13	2013/14	2014/15
CHILD CARE AND PROTECTIVE SERVICES									
SOS Children's Village	250	284	266	2 454	2 456	2 456	2 459	3 184	3 925
Theresa Willis Home of Hope	70	87	75	273	272	272	272	353	435
Louis Hildebrandt Children's Home	50	65	53	52	51	51	51	66	82
Uzwelo Home	87	106	93	1 091	1 091	1 091	1 092	1 414	1 743
Belfast Children's Home	75	92	80	5 834	5 841	5 841	5 849	7 573	9 334
Bethesda Home of Hope	153	178	146	545	545	545	546	707	871
St John's Care Centre				1 363	1 364	1 364	1 366	1 768	2 180
CMR Child & Youth Care Centre				736	736	736	737	955	1 177
Middelburg Care Village	160	186	231	2 944	2 947	2 947	2 951	3 821	4 709
Active Pre Creche	307	346	291	558	557	557	558	723	891
Arise Educare	649	721	616	282	281	281	282	365	450
Banaki English Medium Educare	87	105	155	147	146	146	146	189	233
Bantwabetfu Pre School	2 176	2 286	1 945	62	62	62	62	80	98
Bongumusa Educare	301	340	278	234	233	233	233	302	373
Buhle Bethu Day Care Centre	234	266	337	204	203	203	203	263	324
Buhlebuyeta Educare Centre	2 778	2 945	2 500	144	143	143	143	185	229
Calvary Day Care Centre	1 273	1 297	1 111	138	137	137	138	178	220
Care Bears Pre School	200	230	288	153	153	153	153	198	244
Children's Educare Centre	6 508	7 033	5 857	174	173	173	174	225	277
Clau-Clau Day Care Centre	602	669	555	402	402	402	402	521	642
Courtlands Creche	3 680	3 934	3 333	239	239	239	239	310	382
Dithutong Day Care	200	230	289	87	86	86	86	112	138
Dludluma Pre School	394	442	569	135	135	135	135	174	215
Early Success Day Care Centre	227	259	328	60	59	59	59	76	94
Ekucathuleni Day Care Centre	164	189	236	102	101	101	102	131	162
Ekuzameni Educare Centre	117	138	168	102	101	101	102	131	162
Emdenini Educare	260	295	376	150	149	149	149	193	238
Enjabulweni Creche	227	259	328	279	279	279	279	361	445
Entokozeni Educare	160	186	231	204	203	203	203	263	324
Entokozweni Pre School	154	178	222	244	244	244	244	316	389
Fairyland Day Care Centre	170	197	246	176	175	175	176	227	280
Faith Creche	194	222	279	195	194	194	195	252	310
Fortune Educare	447	500	645	147	146	146	146	189	233
Goba Pre School	267	303	385	117	117	117	117	151	186
God is Good Pre School	97	116	139	261	261	261	261	338	416
Good Shepherd Pre School	150	175	217	129	128	128	128	166	204
Goodhope Educare Centre	67	83	97	717	717	717	718	929	1 145
Gugulethu Day Care	114	134	163	279	279	279	279	361	445
Gugulethu Pre School	114	134	163	90	89	89	89	115	142
Heyday Educare Centre	167	193	241	156	155	155	156	201	248
Hlayeya Pre School	311	350	448						
Hoyi Pre-School	200	230	289	144	143	143	143	185	229
Ifalethu Educare Centre	227	259	328	567	567	567	568	735	906
Ikageng Educare Centre	197	226	284	180	179	179	179	232	286
Ikhayalabantwane Day Care Centre	217	248	313	162	161	161	161	209	257
Imbondvo Pre School	164	189	236	90	89	89	89	115	142
Injabulo Yethu Pre School	130	153	188	144	143	143	143	185	229
Inyoni Creche	291	328	418	120	119	119	120	155	191
Isibusiso Educare Centre	144	167	207	147	146	146	146	189	233
Jack and Jill Pre School	110	131	159	192	191	191	192	248	306
Kaile Day Care	310	350	448	150	149	149	149	193	238
Kamhlushwa Educare Centre	100	120	144	75	74	74	74	96	118
Khanyalanga Day Care	174	200	250	150	149	149	149	193	238
Khethokuhle Creche	50	65	73	210	209	209	210	272	335
Khetukuthula Creche	160	186	231	360	359	359	360	466	574
Khulangelwati Day Care Centre	277	314	399	300	299	299	300	388	479
Khulani Educare Centre	200	230	289	270	269	269	270	349	430
Khulani Pre School	180	208	260	60	59	59	59	76	94
Kidicol Creche	100	120	144	498	498	498	498	645	795
Kutsalani Day Care	160	186	231	180	179	179	179	232	286
Lebogang Creche	133	156	193	129	128	128	128	166	204
Leratong Day Care Centre	164	189	236	150	149	149	149	193	238
Liberty Educare	214	244	308						
Lifaletfu Pre School	167	193	241	114	113	113	113	146	180
Likusasaletfu Pre School	83	101	120	150	149	149	149	193	238
Little Star Early Childhood Education	167	193	241	429	428	428	429	555	685
Likusasaletfu Creche	234	266	337	141	140	140	140	182	224
Loving God Creche	200	230	289	300	299	299	300	388	479
Lula Care Centre	334	376	482	138	137	137	138	178	220
Luvolwetfu Pre School	300	339	433	150	149	149	149	193	238
Mabalengwe Creche	67	83	97	48	47	47	47	61	76
Malusomuhle Educare Centre	194	222	279	405	405	405	405	525	647
Mananga Educare Centre	200	230	289	90	89	89	89	115	142
Mandela Day Care Centre	144	167	207	120	119	119	120	155	191
Masungulo Lwati Creche	167	193	241						
Masungulo Yinkululeko Creche	100	120	144						
Mdumiseni Pre School	127	149	182	510	510	510	511	661	815
Mgwanduzweni Creche	157	182	226	522	521	521	522	676	833
Millen Educare	244	277	352	141	140	140	140	182	224
Mnguni Pre-School	167	193	241	120	119	119	120	155	191
Moonlight Pre School	67	83	289	204	203	203	203	263	324
Mpumelelo Educare Centre	134	156	193	237	236	236	236	306	377
Ngonini Creche(30)	167	193	241	36	35	35	35	45	56
Nothing Impossible Creche	53	69	77	90	89	89	89	115	142
Nsiswane Educare Centre	451	504	650	114	113	113	113	146	180
Phakama Mpanganeni Creche	100	120	144	51	50	50	50	65	80
Phakamani Educare Centre	133	156	193	645	645	645	645	836	1 030
Phakamani Educare	100	120	144	117	117	117	117	151	186
Phola Pre School	334	376	482	87	86	86	86	112	138
Phumlani Pre School	334	376	482	234	233	233	233	302	373
Pikini Day Care Centre	187	215	269	198	197	197	197	256	315
Pretty Moon Pre School	157	182	226	353	353	353	353	457	563
Rethabile Day Care Centre	134	156	193	147	146	146	146	189	233
Sabatha Pre School	227	259	328	120	119	119	120	155	191
Sacred Heart Pre-School	264	299	380	183	182	182	182	236	291
Sallem Pre School	40	54	57	239	239	239	239	310	382
Salvation Army Creche	100	120	144	147	146	146	146	189	233
Salvation Army Creche	127	149	182	237	236	236	236	306	377

R	Outcome 2008/09	2009/10	2010/11	Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates 2012/13	2013/14	2014/15
Sezesihle Creche	57	72	82	350	349	349	350	453	558
Shalom Educare Centre	110	131	159	146	145	145	145	188	232
Sibonelo Day Care Centre	130	153	188	1 242	1 243	1 243	1 244	1 611	1 986
Sibuyile Nursery School	97	116	139	153	152	152	152	197	243
Sigcinekile Pre School	260	295	376	299	298	298	299	387	476
Sihlangene Mzinti Educare	220	251	318	117	116	116	116	150	185
Sihlangu Educare	127	149	182	224	224	224	224	290	357
Sikhanyisiwe Educare	164	189	236	84	83	83	83	108	133
Sikhulile Day Care	134	156	193	245	244	244	245	317	390
Sikhulile Educare Centre	204	233	293	224	224	224	224	290	357
Siphamandla Creche	267	303	385	125	125	125	125	161	199
Siphokophele Educare Centre	164	189	236	90	89	89	89	115	142
Siphumelele Pre School	264	299	380	173	173	173	173	224	276
Sisebentile Pre School	391	438	564	164	163	163	163	212	261
Sisini Pre School	164	189	236	149	148	148	148	192	237
Sitfokotile Day Care	227	259	328	508	508	508	508	658	811
Sivikelekile Pre School	170	197	245	179	178	178	179	231	285
Siyakhulisa Day Care	334	376	481	66	65	65	65	84	104
Siyakhulu Pre School	130	153	188	90	89	89	89	115	142
Siyanakekela Day Care	250	284	361	110	109	109	110	142	175
Siyaphambile Pre School	94	112	135	179	178	178	179	231	285
Siyatfutfuka Pre School	100	120	144	131	130	130	130	169	208
Sizanani Pre-School	274	310	395	57	56	56	56	72	89
Sizanokuhle Early Learning Centre	140	164	202	119	118	118	118	153	188
Skhila Creche	100	120	144	117	116	116	116	150	185
Steenbok Pre School	194	222	279	105	104	104	104	135	166
Tenteleni Pre School	184	211	265	74	74	74	74	95	118
Tentele Early Learning Centre	167	193	241	203	202	202	202	262	323
Tfuthuka Mhaule Educare	167	193	241	271	271	271	271	351	433
Thambokhulu Creche	100	120	144	146	145	145	145	188	232
Thandanani Day Care Centre	73	90	106	188	188	188	188	243	300
Thandanani Educare Centre	100	120	144	355	355	355	355	460	567
Thandulwazi Educare	124	145	178	146	145	145	145	188	232
Thembalethu Day Care	200	230	289	508	508	508	508	658	811
Thembalethu Educare	147	171	212	90	89	89	89	115	142
Thembalethu Pre School	63	80	92	149	148	148	148	192	237
Thembelihle Educare Centre	134	156	193	415	414	414	415	537	662
Thembumelusi Educare Centre	130	153	188	146	145	145	145	188	232
Thuthuka Educare Centre	117	138	168	117	115	116	116	150	185
Together Educare Centre	83	101	120	131	130	130	130	169	208
Tuthukani Pre School	227	259	328	77	76	76	76	99	122
Umthombo Day Care	130	153	188	182	181	181	181	235	289
Uthando Educare Centre	164	189	236	337	337	337	337	437	538
Verulam Day Care Centre	397	445	573	113	112	112	112	146	179
Vulamehlo Educare Centre	210	241	303	597	597	597	598	774	954
Vulamehlo Pre Creche	164	189	236	176	175	175	176	227	280
Vulingqondo Pre-School	267	303	385	102	101	101	101	131	161
Vuyelwa Pre School	100	120	144	534	534	534	535	692	853
Zamokuhle Pre School	167	193	241	90	89	89	89	115	142
Zakhele Creche	464	519	669	120	119	119	119	154	190
Zithulele Pre School	164	189	236	169	168	168	168	218	268
Buhle Butile Day Care Centre				203	202	202	202	262	323
Family Star Child Welfare				209	209	209	209	270	333
Lebugang Educare				120	119	119	119	154	190
Lumbamsiswano Educare				281	280	280	281	363	448
Mthunsomuhle Day Care Centre				155	155	155	155	201	247
Prosperity Day Care				158	158	158	158	204	252
Emkhunjini Creche				179	178	178	179	231	285
Sijabulile Pre School				185	184	184	184	239	294
Tfutfukani Educare				120	119	119	119	154	190
Kanana Pre School				105	104	104	104	135	166
Rebotile Pre School				149	148	148	148	192	237
Remogo Itirelent Welness Project				45	44	44	44	57	71
Sariso Pre School				105	104	104	104	135	166
Khulangolwazi Pre School				99	98	98	98	127	157
Light of the World Day Care				63	62	62	62	81	99
Buhle Buyeta Pre School				105	104	104	104	135	166
Tholulwazi Day Care Centre				194	193	193	194	251	309
Busy Creche				188	188	188	188	243	300
Healthy Day Care				149	148	148	148	192	237
Bambanani Day Care Centre	147	171	212	238	238	238	238	308	380
Bambanani Day Care Centre	87	105	125	299	298	298	299	387	476
Bhekulwazi Day Care	204	233	293	238	238	238	238	308	380
Bong'Umusa Day Care Centre	277	314	399	299	298	298	299	387	476
Bonisuthando Day Care Centre	127	149	182	179	178	178	179	231	285
Buhlebuyeta Day Care Centre	197	226	284	299	298	298	299	387	476
Diepdale Day Care Centre	134	156	193	251	250	250	250	324	400
Entokozweni Day Care Centre	114	134	163	179	178	178	179	231	285
Entokozweni Early Learning Centre	598	665	862	759	759	759	760	984	1 212
Ethanda Day Care Centre	100	120	144						
God's Kid's Day Care Centre	134	156	193	194	193	193	194	251	309
Good Hope Educare	294	332	423	289	289	289	289	374	461
Grootboom Educare Pre-School	130	153	188	107	107	107	107	138	170
Gugulethu Day Care Centre	217	248	602	54	53	53	53	68	84
Happy Valley Creche	137	160	241	224	224	224	224	290	357
Hlolenyatha Pre school	267	303	385	223	223	223	223	289	356
Hopewell Day Care Centre	334	376	482	59	58	58	59	76	93
Ilanga Pre School	87	105	269	140	139	140	140	181	223
Imizamoyethu Day Care Centre	224	255	482	84	83	83	83	108	133
Inhlosenhle Pre School	110	131	159	74	74	74	74	95	118
Inkululeko Pre School	200	230	289	120	119	119	119	154	190
Inkusasa Lethu Pre School	354	398	963	304	304	304	304	394	485
Inthuthuko Day Care Centre	180	208	260	135	134	134	134	174	214
Isibanesezwe Day Care Centre	134	156	313						
Isibonelo Day Care Centre	284	321	409	269	268	268	268	347	428
Isibonelo-Esihle Pre-School	87	105	173	48	47	47	47	61	75
Isidingo Day Care Centre	60	76	87	238	238	238	238	308	380
Isolomuzi Day Care Centre	150	175	361	836	836	836	837	1 084	1 336
Ithemba Lethu Day Care Centre	601	669	867						
Joy Christian Pre School	67	83	97	269	268	268	268	347	428
Joy Pre Primary Educare	157	182	226	194	193	193	194	251	309
Junior Day Care Centre	77	94	135	104	103	103	103	133	164
Khayalethu Day Care Centre	47	61	68	299	298	298	299	387	476
Khayelihle Day Care Centre	134	156	193	358	358	358	358	464	571
Khulakahle Day Care Centre	287	325	583	310	309	309	310	401	495
Khulanolwazi Day Care Centre	150	175	217	128	127	127	128	165	203
Khululeka Day Care Centre	83	101	120	179	178	178	179	231	285
Khuphukani Day Care	301	339	433	248	247	247	248	320	395
Kiddy Kids Day Care Centre	53	69	77	120	119	119	119	154	190
Lethukukhanya Day Care Centre	167	193	241	391	391	391	391	506	624
Lindani Day Care	701	778	1 107	172	172	172	172	223	274
Lindokuhle Day Care Centre	90	109	130	403	403	403	403	522	644
Lindokuhle Day Care Centre	184	211	289	318	317	317	317	411	507
Lindokuhle Day Care Centre	217	248	313	193	192	192	193	250	308

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Lutheran Day Care Centre	117	138	168	237	236	236	237	306	377
Mabilisa Day Care Centre	334	376	482	181	180	180	180	233	288
Maquba Pre School	401	449	578	308	307	307	308	399	491
Maria Mbhele Memorial Creche	347	391	501	400	399	399	400	518	638
Masibambisane Day Care Centre	144	167	207	594	593	593	594	769	948
Masibambisane Pre School	94	112	250	178	177	177	177	230	283
Masithandane Day Care Centre	207	237	361	137	136	136	136	176	217
Mmabana Day Care Centre	281	317	404	477	477	477	478	619	762
Mpumelelo Educare Centre	301	339	583	74	73	73	73	95	117
Mzamo Day Care Centre	57	72	120	371	370	370	371	480	592
Nhlazatshe Educare	134	156	193	267	266	266	267	345	425
Nkonjaneni Day Care Centre	217	248	313						
Nkosinathi Day Care Centre	284	321	650	356	355	355	356	461	568
Ntabanhle Pre School	267	303	385	205	204	204	205	265	326
Ntataise Day Care Centre	137	160	246	282	281	281	282	365	449
Progress Day Care Centre	194	222	423	742	742	742	743	961	1 185
Qalimfundo Pre School	267	303	439	98	97	97	98	126	156
Qedusizi Day Care Centre	267	303	963	148	147	147	147	191	235
Qhubekani Day Care Centre	150	175	265	255	254	254	254	329	406
Retiefville After Care Centre	130	153	198	215	215	215	215	278	343
Rise and Shine Day Care Centre	471	526	775	178	177	177	177	230	283
Sakhisizwe Day Care Centre	83	101	120	178	177	177	177	230	283
Shilo Day Care Centre	417	467	602	1	1	1	1	1	2
Sikhulangelwati Day Care Centre	301	339	433	213	213	213	213	276	340
Sikhulangolwazi Day Care Centre	104	123	207	213	213	213	213	276	340
Sinamuva Day Care Centre	281	317	428	326	325	325	326	422	520
Siphumelele Day Care Centre	73	90	106	125	124	124	124	160	198
Siqondekhaya Day Care Centre	317	358	458	399	398	398	399	516	637
Siyabonga Day Care Centre	501	559	722	594	593	593	594	769	948
Siyacathula Day Care Centre	110	131	159	178	177	177	177	230	283
Siyacathula Day Care Centre	167	193	241	148	147	147	147	191	235
Siyacathula Day Care Centre	200	230	289	326	325	325	326	422	520
Siyacathula Day Care Centre	167	193	241	184	183	183	183	237	292
Siyakhula Community Creche	107	127	371	152	151	151	151	196	241
Siyakhula Early Childhood Development	200	230	289	326	325	325	326	422	520
Siyaphambili Day Care Centre	200	230	347	178	177	177	177	230	283
Siyaphumelela Day Care Centre	341	383	491	267	266	266	267	345	425
Siyathemba Educare Centre	57	72	120	297	296	296	297	384	473
Siyathuthuka Day Care Centre	367	412	529	297	296	296	297	384	473
Siyathuthuka Early Learning Centre	134	156	231	237	236	236	237	306	377
Siyazenzela Creche	451	504	650	59	58	58	58	75	93
Siyeta Pre School	668	742	963	193	192	192	192	249	307
Siza Umakhelwane Day Care Centre	167	193	289	148	147	147	147	191	235
Sizakancane Day Care Centre	260	295	376	148	147	147	147	191	235
Sizakancane Day Care Centre	107	127	298	112	112	112	112	145	178
Sizameleni Day Care Centre	167	193	241	101	100	100	100	130	160
Sizanani Day Care Centre	170	197	390	569	569	569	570	738	909
Sphumelele Day Care Centre	307	347	529	122	121	121	121	157	193
St Joseph's Educare	134	156	289	134	133	133	133	173	213
Sunrise Day Care Centre	301	339	433	237	236	236	237	306	377
Thembalethu Day Care Centre	200	230	385	234	233	233	234	303	373
Thembelihle Day Care Centre	224	255	433	86	85	85	85	111	136
Tholulwazi Day Care Centre	214	244	458	119	118	118	118	153	189
Tholulwazi Pre Primary School	67	83	97	106	105	105	105	136	168
Thuthukani Day Care Centre	150	175	313	178	177	177	177	230	283
Thuthukani Day Care Centre	167	193	241	92	91	91	91	118	145
Thuthukani Day Care	167	193	241	211	210	210	210	272	335
Tikhetseleni Pre School	127	149	182	148	147	147	147	191	235
Timisele Day Care Centre	80	98	163	148	147	147	147	191	235
Tjakastad Educare Centre	541	603	924	326	325	325	326	422	520
Tshepo-Themba Day Care Centre	80	98	116	134	133	133	133	173	213
Ubuhle Benfundo Day Care Centre	150	175	217	148	147	147	147	191	235
Ukukhanya Kwesizwe Pre School	267	303	385	223	222	222	222	288	355
Uwaz'oluhle Day Care Centre	190	219	328	178	177	177	177	230	283
Vukani Day Care Centre	97	116	139	154	154	154	154	199	246
Vukani Pre School	134	156	193	89	88	88	88	114	141
Vulamehlo Pre School	401	449	1 107	320	320	320	320	414	511
Vulindlela Day Care Centre	134	156	289	237	236	236	237	306	377
Vulingqondo Day Care Centre	104	123	149	142	142	142	142	183	226
Wesley Day Care Centre	117	138	241	243	243	243	243	315	388
Wings of Love Day Care Centre	167	193	241	125	124	124	124	160	198
Zamani Day Care Centre	167	193	241	282	281	281	282	365	449
Inkasa Pre School				231	231	231	231	299	368
Othandweni Day Care Centre				148	147	147	147	191	235
Sifisosethu Day Care Centre				63	62	62	62	80	99
Sikhulasonke Day Care Centre				48	47	47	47	61	75
Sinethemba Day Care Centre				71	70	70	70	91	112
CD Nursery School				193	192	192	192	249	307
Phuthaditjhaba Day Care Centre				160	159	159	160	207	255
Ekujabuleni Day Care Centre				178	177	177	177	230	283
Illuminate Day Care Centre				178	177	177	177	230	283
Lindokuhle Day Care Centre				95	94	94	94	121	150
Sinamuva Day Care Centre				98	97	97	98	126	156
Vulindlela Day Care Centre				101	100	100	100	130	160
Day by Day Day Care Centre				101	100	100	100	130	160
We'r One Day Care				148	147	147	147	191	235
Phesukwentaba Day Care Centre				59	58	58	58	75	93
Phumlani Day Care Centre				178	177	177	177	230	283
Thuto Lesedi Day Care Centre				237	236	236	237	306	377
Westend Day Care Centre				59	58	58	58	75	93
Ezikonjaneni Day Care Centre				154	154	154	154	199	246
Empilweni Day Care Centre				59	58	58	58	75	93
Madlangempisi Day Care Centre				89	88	88	88	114	141
Ngema North Day Care Centre				59	58	58	58	75	93
Siyahloba Day Care Centre				119	118	118	118	153	189
Siyakhula Day Care Centre				59	58	58	58	75	93
Buhlbenhlanhla Day Care Centre				297	296	296	297	384	473
Kiddy Kids Day Care Centre				297	296	296	297	384	473
Lesedi Day Care Centre				178	177	177	177	230	283
SiphumeleleDay Care Centre				59	58	58	58	75	93
ZamaZam Day Care Centre				104	103	103	103	134	165
Tholulwazi Day Care Centre				178	177	177	177	230	283
Tholulwazi Pre Primary School				594	593	593	594	769	948
Cathulani Day Care Centre				98	97	97	98	126	156
First Step Day Care Centre				89	88	88	88	114	141
Ikusasa Educare				101	100	100	100	130	160
Malusomuhle Day Care Centre				86	85	85	85	111	136
Qhubekani Day Care Centre				104	103	103	103	134	165
Sheepmoor PreSchool				77	76	76	76	98	121
Siyadla Day Care Dentre				59	58	58	58	75	93
Vulingqondo Day Care Centre				104	103	103	103	134	165
Esikhumbuzweni Day Care Centre				89	88	88	88	114	141
Siphumelele Day Care Centre				104	103	103	103	134	165
Simunye Day Care Centre				89	88	88	88	114	141
Sibani Sokusa Day Care Centre				104	103	103	103	134	165
Buhlebuyeza Day Care Centre				389	388	388	389	503	620
Little Gems Day Care Centre				208	207	207	207	269	331
Isidingo Day Care Centre				51	50	50	50	64	79
Simtholil Day Dare Centre				148	147	147	147	191	235
Nhlakanipho Day Care Centre				112	112	112	112	145	178
Thandolwethu Day Care Centre				148	147	147	147	191	235
Future Kids Pre School				81	80	80	80	103	127
Khulani Pre School				154	154	154	154	199	246
Gogo Shirley DCC (Mantjolo DCC)				74	73	73	73	95	117
Sinethemba Day Care Centre				53	52	52	53	68	84
Tholulwazi Day Care Centre				119	118	118	118	153	189
Siyakhula Pre School				83	82	82	83	107	132
Kennan Pre School				104	103	103	103	134	165
Nkululeko Pre School				270	269	269	269	349	430
Zamokulhle Day Care Centre	180	208	260	445	444	444	445	576	710
Zenzele Day Care Centre	150	175	217	134	133	133	133	173	213
Zenzele Day Care Centre	167	193	241	130	129	129	129	168	207
Zenzeleni Pre school	200	230	361	394	394	394	394	510	629
Zimisele Day Care Centre	200	230	289	341	340	340	341	441	544
Zizamele Day Care Centre	100	120	144	219	218	218	219	283	349
Zizameleni Educare Centre	90	109	371	112	112	112	112	145	178
Agape Pre-School	217	248	313	297	296	296	297	384	473
Amazing Grace Educare	160	186	231	116	115	115	115	149	184
Asakhane Creche	194	222	333	406	406	406	406	526	649
Asifunde Pre School	140	164	203	290	290	290	290	375	463
Asisizane Creche	250	284	458	231	231	231	231	299	368
Baleseng Day Care	284	321	914						
Bambanani Creche	134	156	217	258	258	258	258	334	412
Bambazakhe Pre-School	80	98	212	213	213	213	213	276	340
Banana Day Care Centre	174	200	756	89	88	88	88	114	141
Bethel Preparatory School	384	431	553	623	622	622	623	807	995
Blessing Children's Ministry Pre School	140	164	279						
Boitumelo Early Learning Centre	127	149	182	104	103	103	103	134	165
Bokamoso Creche	334	376	501	119	118	118	118	153	189
Bonginkosi Pre School	334	376	482	308	307	307	308	399	491
Bonisa Pre School	130	153	188	475	474	474	475	615	758
Buhlebesizwe Creche	267	303	385	252	251	251	252	326	401

R	Outcome 2008/09	Outcome 2009/10	Outcome 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimates 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15
Celulwazi Pre School	200	230	289	283	283	283	283	366	452
Dima's Day Care Centre	90	109	130	118	117	117	118	152	188
Early Bee Pre School	167	193	241	147	146	146	147	190	234
Ebenezer Early Learning Centre	200	230	289	118	117	117	118	152	188
Ekhayalethu Educare	97	116	139	76	75	75	76	98	121
El Shaddai Pre School	100	120	144	222	221	221	221	287	353
El-Shaddai Community Creche	701	778	1 011	118	117	117	118	152	188
Emgwenya Early Education Centre	401	449	578	374	374	374	374	485	598
Empilweni Day Care	117	138	168	162	161	161	162	209	258
Ethembeni Day Care	134	156	193	88	88	88	88	114	140
Ethembeni Pre-School	167	193	241	189	188	188	189	244	301
Hlanganani Educare	534	595	770	88	88	88	88	114	140
Hlanganani Nazareth Upliftment Centre	124	145	178	463	463	463	463	600	739
Hluzingqondo Educare centre	321	361	462	165	164	164	164	213	262
IK Makuse Early Learning Centre	134	156	193	591	590	590	591	765	943
Ikholwa Kwezi Creche	167	193	241	236	235	235	235	305	376
Ikotketseng Day Care	134	156	193	59	58	58	58	75	92
Inkulisa Creche	87	105	125	121	120	120	120	156	192
Isibonelo Educare	250	284	361	236	235	235	235	305	376
Isibonelo Nursery School	134	156	193	1 475	1 477	1 477	1 478	1 914	2 359
Ithemba Creche	424	475	612	177	176	176	176	228	282
Ithuseng Pre School	117	138	168	265	265	265	265	343	423
Itumeleng Day Care	100	120	433	71	70	70	70	91	112
Iymenz Day Care	200	230	289	118	117	117	118	152	188
Jabulani Creche Moteti	100	120	144	274	273	273	274	354	437
Jalisile Pre cum Creche	217	248	756	414	413	413	414	536	660
Joyous Day Care	83	101	269	171	171	171	171	221	273
Khayalabo Pre-School and Creche	301	339	963	369	368	368	369	478	589
Khayalethu Educare	167	193	385	230	229	229	230	297	367
Khayelihle Day Care Centre	67	83	97	528	528	528	529	684	844
Khensani Early Childhood Development Centre	134	156	193	197	197	197	197	255	314
Kiddies Academy for Learning	77	94	111	74	73	73	73	94	116
Krienkie Krankie Creche	518	577	746	103	103	103	103	133	164
Kwelapele Educare Centre	200	230	289	207	206	206	206	267	329
Lehae La Baba Educare	301	339	433	147	146	146	147	190	234
Lehlabile Educare	80	98	116	197	197	197	197	255	314
Leitsibolo Educare Centre	134	156	193	74	73	73	73	94	116
Lekahlabologo Day Care Centre	167	193	241	186	186	186	186	241	297
Leratong Educare	267	303	385	418	418	418	418	542	668
Leseding Educare	194	222	279	192	191	191	191	248	305
Leseding Educare	331	372	477	71	70	70	70	91	112
Letsatsing Educare	140	164	203	74	73	73	73	94	116
Libangeni Day Care	598	665	862	103	103	103	103	133	164
Lucy Mashiane Pre School	224	255	323	442	442	442	443	573	706
Mahlatse Educare Centre	83	101	120	45	44	44	44	57	70
Malebo Pre School	117	138	168	118	117	117	118	152	188
Masakhane Catholic Pre-School	234	266	337	147	146	146	147	190	234
Masego Pre School	117	138	168	98	97	97	97	126	155
Masuku Educare Centre	164	189	323	112	111	111	111	144	177
Mbongo Educare	83	101	120	88	88	88	88	114	140
Mdumiseni Educare	97	116	260	306	306	306	306	397	489
Meriting Educare	130	153	188	118	117	117	118	152	188
Mgwezani Pre School	217	248	313	414	413	413	414	536	660
Mhlokohloko Creche	80	98	116	59	58	58	58	75	92
Motheo Day Care Centre	83	101	120	65	64	64	64	83	103
Mphahlolle Educare	117	138	168	316	315	315	316	409	504
Mpumelelo cum Creche	501	559	722	687	687	687	688	891	1 098
Mpumelelo Day Care	50	65	73	177	176	176	176	228	282
Mpumelelo Day Care Centre	117	138	168	74	73	73	73	94	116
Ndlelehle Creche	167	193	241	177	176	176	176	228	282
New Generation Creche	110	131	159	357	356	356	357	462	569
Nobulawu Day Care Centre	127	149	182	263	262	262	262	340	419
Nolwazi Day Care Centre	100	120	144	129	129	129	129	167	206
Nthuseng Day Care	134	156	193	280	280	280	280	363	447
Ntombana Day Care Centre	134	156	193	147	146	146	147	190	234
Osisweni Pre School	167	193	241	177	176	176	176	228	282
Peaceful Care Centre	167	193	241	129	129	129	129	167	206
Phikelela Community Educare	73	90	106	144	144	144	144	186	229
Philane Creche	204	233	293	295	295	295	295	382	471
Phosiwe Community Educare	234	266	337	76	75	75	76	98	121
Phuthaditshaba Day Care Centre	200	230	289	183	182	182	182	236	291
Raditsela Early Learning Centre	83	101	120	203	202	202	203	262	323
Ramokgeletsane Community Creche	83	101	120	233	232	232	232	301	371
Rauwane Day Care	134	156	482	177	176	176	176	228	282
Rebelegeng Educare	130	153	188	59	58	58	58	75	92
Refilwe Lerato	147	171	212	129	129	129	129	167	206
Rejoice Early Learning Centre	317	358	458	395	394	394	395	511	630
Rejoice Pre School	97	116	139	236	235	235	235	305	376
Rethusitswe Day Care Centre	234	266	337	428	427	427	428	554	683
Rhubhululwazi Educare	147	171	212	88	88	88	88	114	140
Rise and Shine Pre School	164	189	236	207	206	206	206	267	329
Sacred Heart Pre-School	164	189	443	103	103	103	103	133	164
Sakhelwe Community Creche	87	105	125	169	168	168	168	218	268
Sakhile Early Learning Centre	80	98	203	289	288	288	289	374	460
SAVF Wonderland Day Care Centre	230	262	333	30	29	29	29	37	46
Shalom Day Care	264	299	380	189	188	188	189	244	301
Shining Stars Day Care Centre	200	230	289	106	105	105	105	137	168
Sikhulile Educare Centre	67	83	97	242	242	242	242	313	386
Simunye Creche	147	171	212	118	117	117	118	152	188
Siphumelele Day Care Centre	83	101	645	171	171	171	171	221	273
Siqalo Esisha Pre School	267	303	385	118	117	117	118	152	188
Sithabesoke Educare	200	230	544	154	153	153	153	198	244
Sithuthuka Day Care	100	120	144	591	590	590	591	765	943
Sithuthukile Day Care Centre	234	266	337	204	203	203	204	264	325
Siyabonga Day Care Centre	117	138	168	59	58	58	58	75	92

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Siyathele Early Learning Pre School	190	219	274	116	115	115	115	149	184
Siyathuthuka Pre School	150	175	423	168	167	167	168	217	268
Siyazama Creche	33	47	48	127	126	126	126	164	202
Siyazama Educare Centre	214	244	308	246	245	245	246	318	392
Siyazama Pre School	30	43	173	144	144	144	144	186	230
Sizabantu Day Care Centre	117	138	313	99	98	98	98	127	156
Sizanani Educare	134	156	193	603	602	602	603	781	963
Sukuma Creche	100	120	144	131	130	130	130	168	208
Thabang Day Care Centre	117	138	168	148	147	147	148	191	235
Thabang Educare	100	120	144	148	147	147	148	191	235
Thabiso Day Care Centre	154	178	328						
Thandabantwana Educare	230	262	333	223	222	222	223	288	355
Thandanani Creche	67	83	97	461	460	460	461	597	736
Thandulwazi Day Care	134	156	193	310	309	309	310	401	494
The Way Educare Centre	668	742	963	87	86	86	86	111	137
Thembalethu Educare	147	171	212	64	63	63	63	82	101
Thembifundo Day Care Centre	114	134	467	304	304	304	304	394	486
Thokozani Creche	164	189	236	400	399	399	400	517	638
Tholulwazi Creche	114	134	163	290	289	289	290	375	462
Thuthukani Day Care Centre	287	325	414	116	115	115	115	149	184
Thuthukani Educare	150	175	217	116	115	115	115	149	184
Thuthukani Pre-School	97	116	246	397	396	396	397	514	633
Thutong Educare	70	87	101	116	115	115	115	149	184
Timeleni Creche	150	175	217	188	188	188	188	243	300
Tiny Bethesda Pre-School	257	292	371	116	115	115	115	149	184
Tlayang Day Care	200	230	751	203	202	202	203	262	323
Tlhatlane Day Care	197	226	602	131	130	130	130	168	208
Tolukukhanya Pre School	100	120	144	222	221	221	222	287	354
Trying Angels Educare	73	90	106	142	141	141	141	183	225
Tshepang Educare	134	156	433	44	43	43	43	56	69
Ukukhanya Day Care Centre	167	193	241	104	103	103	104	134	165
Uthando Creche	334	376	482	131	130	130	130	168	208
Vukuzenzele Pre School				261	260	260	260	337	415
Vulamehlo Creche				390	390	390	390	506	623
Vulamehlo Earlly Learning Centre				113	113	113	113	146	180
Vulindlela Creche				168	167	167	168	217	268
Vulingqondo Educare				99	98	98	98	127	156
Vulingqondo Educare				261	260	260	260	337	415
Wozobona Educare Centre				782	782	782	783	1 014	1 249
Zakhele Day Care				90	89	89	89	115	142
Zakheni Day Care Centre				44	43	43	43	56	69
Zamani Home Educare				318	318	318	318	412	508
Zamokuhle Creche				231	231	231	231	299	369
Zenzeleni Day Care				218	217	217	217	281	347
Zithabiseni Creche & Pre				203	202	202	203	262	323
Asihlakaniphe Educare				168	167	167	168	217	268
C Unity Day Care Centre				304	304	304	304	394	486
Bokang Pre School				104	103	103	104	134	165
Ekhethu Day Care				144	144	144	144	186	230
Embalenhle Pre School				144	144	144	144	186	230
Emfundweni Early Childhood Development				131	130	130	130	168	208
Eyethu Yarona Day Care				151	150	150	150	195	240
Fundukolwe Educare				144	144	144	144	186	230
Ikageng Day Care				87	86	86	86	111	137
Ingomuso Day Care				231	231	231	231	299	369
Isiqalo Day Care				174	173	173	173	224	276
Itekeng Day Care				37	37	37	37	47	58
Kgotlello Educare				116	115	115	115	149	184
Lehlabile Educare				194	193	193	193	250	309
Lehlaka Pre School				261	260	260	260	337	415
Lesang Bana Community Creche				104	103	103	104	134	165
Lesedi Day Care				90	89	89	89	115	142
Lesedi Tswelopele Creche				135	135	135	135	174	215
Lethabile Creche (Pieterskraal)				116	115	115	115	149	184
Mabati Pre School				104	103	103	104	134	165
Marulaneng Day Care				81	80	80	81	104	129
Masifunde Pre Primary School				174	173	173	173	224	276
Maswike Pre School				116	115	115	115	149	184
Matseke Day Care Centre				67	66	66	66	85	105
Mmabana Educare				110	109	109	109	141	174
Mmabana Educare				203	202	202	203	262	323
Mmakubutone Educare				116	115	115	115	149	184
Mmamatsue Creche				92	91	91	92	119	146
Mmanonyana Pre School				144	144	144	144	186	230
Module C Community Crech				133	133	133	133	172	212
Mokgoko Pre school				87	86	86	86	111	137
Morake Pre School				116	115	115	115	149	184
Morake Pre-School				116	115	115	115	149	184
Morongwane Pre School				107	106	106	106	138	170
Mpatliseng Pre School				116	115	115	115	149	184
Mpumelelo Pre School				159	158	158	159	205	253
Muzekhaya Community Creche				52	51	51	51	66	82
Naledi Day Care				116	115	115	115	149	184
New Halle Pre School				168	167	167	168	217	268
Ntepane Pre School				174	173	173	173	224	276
Phanagela Community Educare				104	103	103	104	134	165
Phila Uphilise Educare				87	86	86	86	111	137

Phumelela Child Care and Pre School	64	63	63	63	82	101
Ratbatho Educare	64	63	63	63	82	101
SAVF Kosmossies	72	71	71	71	92	114
Sinethemba Early Childhood Development	58	57	57	57	73	91
Sinqobile Educare	139	138	138	138	179	221
Siyathlogomela Educare	69	69	69	69	89	110
Siyathuthuka Pre School	197	196	196	196	254	313
St Martins Pre School	208	208	208	208	269	332
Tsholanang Pre School	131	130	130	130	168	208
Tumakgole Educare	87	86	86	86	111	137
Thedi Pre School	87	86	86	86	111	137
Thembelihle Day Care	231	231	231	231	299	369
Thembi Pre School	174	173	173	173	224	276
Tholulwazi Creche	290	289	289	290	375	462
Tholulwazi Day Care	290	289	289	290	375	462
Tholulwazi Pre School & Creche	290	289	289	290	375	462
Tulani Educare	127	126	126	126	164	202
Allendale Day Care	318	318	318	318	412	508
Amukelani Day Care	159	158	158	159	205	253
Andries Inama Day Care	55	54	54	54	70	86
Angelo Matordes Day Care	202	201	201	202	261	322
Arise and Shine Day Care	101	100	100	100	129	159
Arthurstone Day Care	347	347	347	347	450	554
Bambino English Medium Day Care	156	156	156	156	202	249
Basani Creche	390	390	390	390	506	623
Bervely Hills Day Care	194	193	193	193	250	309
Boitsepo Day Care	144	144	144	144	186	230
Bonani Day Care	579	579	579	579	750	924
Bongani Day Care	182	181	181	181	235	290
Bosele Day Care	110	109	109	109	141	174
Cholama Day Care	197	196	196	196	254	313
Deyani Day Care	110	109	109	109	141	174
Dikw engkw eng Day Care	90	89	89	89	115	142
Dumpries C Day Care	75	74	74	74	96	118
Dzunisani Day Care	118	117	117	117	152	187
Ebenezer Oitseng Day Care	187	187	187	187	242	298
Edinburg CcDay Care	139	138	138	138	179	221
Elliot Nxumalo Day Care	174	173	173	173	224	276
Elvis Malatjie Day Care	147	146	146	147	190	234
Entokozw eni Day Care	202	201	201	202	261	322
Faith Burlington Day Care	174	173	173	173	224	276
Ganyani Day Care	174	173	173	173	224	276
Gingirikani Day Care	257	256	256	257	332	410
Henna Day Care	449	449	449	449	581	717
Hintekani Day Care	214	213	213	214	276	341
Hlayisane (Mkhulhlu) Day Care	174	173	173	173	224	276
Hlayisani Lumukisa Day Care	170	169	169	170	219	271
Hlayisekani Day Care	104	103	103	104	134	165
Humulani Day Care	411	410	410	411	532	655
Hungani Day Care	243	243	243	243	314	388
Ikageleng Day Care	101	100	100	100	129	159
Ikemeleng Day Care	87	86	86	86	111	137
Ikhw ezi Day Care	179	178	178	179	231	285
Ireagh B Day Care	231	231	231	231	299	369
Itereleng Day Care	174	173	173	173	224	276
Ithuseng Creche	75	74	74	74	96	118
Jabulani Day Care	144	144	144	144	186	230
Jackson Xingange Day Care	174	173	173	173	224	276
Jeremia Day Care	110	109	109	109	141	174
Joel Mnisi Day Care	144	144	144	144	186	230
Jonas Maphophe Day Care	330	330	330	330	427	527
Khayalami Day Care	347	347	347	347	450	554
Khomisanani Day Care	156	156	156	156	202	249
Khominani Hlavekisa Day Care	144	144	144	144	186	230
Khulekani Day Care	219	219	219	219	284	350
Kindergarten Creche	202	201	201	202	261	322
Kumani Day Care	226	225	225	225	292	360
Kurhula Day Care	191	190	190	191	247	304
Kurisani Day Care	122	121	121	121	157	193
Kw enyani Day Care	301	300	300	301	389	480
Lebone Day Care	115	114	114	115	148	183
Lebogang Creche	226	225	225	225	292	360
Lehlabile Day Care	182	181	181	181	235	290
Lekgokamang Day Care	98	97	97	97	126	155
Lephong Day Care	115	114	114	115	148	183
Lethabong Day Care	237	236	236	236	306	377
Little Achiever Day Care	237	236	236	236	306	377
Little Angel Day Care	318	318	318	318	412	508
Love and care creche	87	86	86	86	111	137
Ludlow Day Care	179	178	178	179	231	285
Lvk Day Care	101	100	100	100	129	159
Mabana Day Care	144	144	144	144	186	230
Mabjane Day Care	347	347	347	347	450	554
Mabushe Creche	58	57	57	57	73	91
Mada Day Care	229	228	228	228	295	364
Madulle Day Care	2,983	2 986	2 986	2 990	3 872	4 772
Mafela-Tiko Day Care	306	306	306	306	396	489
Mahandzeni Day Care	139	138	138	138	179	221
Malamule Day Care	283	283	283	283	367	452
Malepe Day Care	142	141	141	141	183	225
Mathlatsi Day Care	115	114	114	115	148	183
Motibidi Day Care	194	193	193	193	250	309
Maviljan Day Care	217	216	216	216	280	345
Mazinyane Day Care	715	715	715	716	927	1 142
Mbuw etelo Day Care	274	274	274	274	355	437
Mhlangana Day Care	199	199	199	199	257	317
Mollw e Day Care	144	144	144	144	186	230
Moses Nyundu Day Care	368	367	367	368	476	587
Mosopodi Day Care	110	109	109	109	141	174
Mp Stream Day Care	170	169	169	170	219	271
Mpumelelo Creche	144	144	144	144	186	230
Multi Purpose Day Care	226	225	225	225	292	360
N'w a Ntumberi Day Care	266	265	265	266	344	424

N'w a-Xilambatana Day Care				251	251	251	251	325	401
Ngw enyeni Day Care				313	312	312	313	405	499
Nhlamulo Day Care				130	129	129	129	167	206
Nhluvuko Gottenburg				153	152	152	152	197	243
Nights Creche				87	86	86	86	111	137
Njombo Day Care				156	156	156	156	202	249
Nkw ezi Day Care				289	288	288	289	374	461
Ntsakata Mpepule Day Care				90	89	89	89	115	142
Acornhoek Day Care				116	115	115	115	149	184
Siyanakakela Day Care Centre				275	275	275	275	356	439
Thuthukani Educare				116	115	115	115	149	184
Mashakhane Creche				397	396	396	397	514	633
Siqalele Day Care Centre				87	86	86	86	111	137
Emakholweni Day Care Centre				101	101	101	101	130	161
Masithuthuka Day Care Centre				87	86	86	86	111	137
Sibonelo Educare				231	231	231	231	299	369
Vezebuhle Educare Centre	134	156	193	218	217	217	217	281	347
Ntsakata Mpepule Day Care	134	156	193	206	205	205	205	266	328
Ntsunxekani Day Care	134	156	467	374	373	373	374	484	597
Ntwanano Day Care	134	156	193	231	231	231	231	299	369
Pfukani Day Care	114	134	163	194	193	193	193	250	309
Pfunekani Day Care	134	156	193	203	202	202	203	262	323
Phaphamani Day Care	140	164	203	159	158	158	159	205	253
Phelandaba Day Care	150	175	217	243	243	243	243	314	388
Phuthanang Day Care	257	292	371	206	205	205	205	266	328
Poti Nketetse Day Care	164	189	236	87	86	86	86	111	137
Progress Day Care	50	65	73	203	202	202	203	262	323
Qhubekani Day Care	120	142	173	156	156	156	156	202	249
Relebogile Day Care	150	175	217	148	147	147	148	191	235
Ringetani Day Care	197	226	342	429	428	428	429	555	685
Ripfumelo Day Care	301	339	433	174	173	173	173	224	276
Rivoningo Day Care	364	409	525	165	165	165	165	214	263
Robert Mayinga Day Care	130	153	188	318	318	318	318	412	508
Salvation Creche	167	193	241	116	115	115	115	149	184
Sasekani Day Care	200	230	298	116	115	115	115	149	184
Share Nhlamulo Day Care	114	134	163	231	231	231	231	299	369
Shelekwane Day Dare	234	266	337	231	231	231	231	299	369
Sigagule Nhluvuko Creche	50	65	73	144	144	144	144	186	230
Sihole Day Care	217	248	529	75	74	74	74	96	118
Sikhova Day Care	130	153	188	165	165	165	165	214	263
Sungulani Day Care	164	189	236	179	178	178	179	231	285
Teddy Bear Day Care	83	101	120	154	153	153	153	198	244
Thandanani Creche	127	149	182	110	109	109	109	141	174
Thlarihani Anthol Day Care	134	156	193	229	228	228	228	295	364
Thlarihani Day Care	127	149	182	336	335	335	335	434	535
Tipfuxeni Day Care	134	156	193	768	768	768	769	996	1 227
Tiyimeleni Day Care	63	80	92	133	133	133	133	172	212
Tiyiselani Day Care	130	153	188	298	297	297	298	386	475
Tizameleni Day Care	117	138	168	261	260	260	260	337	415
Tlangelani Day Care	371	416	534	99	98	98	98	127	156
Tokologo Day Care	180	208	260	55	54	54	54	70	86
Tsakani Day Care	134	156	193	144	144	144	144	186	230
Tsakata Day Care	224	255	323	87	86	86	86	111	137
Violet Bank Creche	127	149	182	110	109	109	109	141	174
Vonani New Forest Day Care	100	120	144	556	556	556	556	720	888
Vumelani Day Care	210	241	303	131	130	130	130	168	208
Wisani Day Care	127	149	182	159	158	158	159	205	253
Wisdom Day Care Centre	77	94	111	206	205	205	205	266	328
Amakhaya Children's Project	70	87	101						
Lefiso Child Care Support	137	160	198	184	183	183	183	237	292
Hope for the Nation	100	120	144	878	878	878	879	1 138	1 403
Khulumani Orphan Care Project	200	230	289	308	308	308	308	399	491
Phumelela After Care Service	170	197	246	1 053	1 054	1 054	1 055	1 366	1 684
Retiefville After Care Centre				614	614	614	615	796	982
Lethithemba Drop in Centre				527	526	526	527	682	841
Vukuzenzele Drop in Centre				263	263	263	263	341	420
SAVF Women's Group	200	230	289	3	2	2	2	2	3

R	Outcome 2008/09	2009/10	2010/11	Main appropriation 2011/12	Adjusted appropriation	Revised estimate	Medium-term estimates 2012/13	2013/14	2014/15
Vukuzakhe Women's Club	240	273	347	11	10	10	10	13	16
Izandla Women's Group	264	299	380	5	4	4	4	6	7
Millennium Home of Hope	127	149	182	313	312	312	313	405	499
St Micheals Home				469	468	468	469	607	748
Uthando House				261	260	260	260	337	415
Amazing Grace Children's Centre	197	226	284	782	782	782	783	1 013	1 249
St John's Care Centre	87	105	125						
Cosmos Children's Haven	281	317	404	1 612	1 613	1 613	1 616	2 092	2 578
Phephelaphi Home				391	390	390	391	506	624
Highveld House Place of Safety	117	138	168	312	312	312	312	404	498
Moses Sihlangu Health Care Centre	140	164	203	174	173	173	173	224	276
Nelspruit Displaced Children's Trust Vulamehlo Car	217	348	313						
Ethembeni Street children's project	87	105	125	391	390	390	391	506	624
Ekukhanyeni Children's Project	167	193	241	217	216	216	217	281	346
Christian Social Council Lowveld	127	149	182	1 187	1 188	1 188	1 189	1 540	1 898
Christian Social Council Lydenburg	167	193	241	445	445	445	445	577	711
Makhundu Christian Support	260	295	376	81	80	80	80	103	127
Millennium Home of Hope Community Based Progr	137	160	198	292	292	292	292	378	466
Moses Sihlangu Health Care Centre Community Pr	83	101	120	660	659	659	660	855	1 054
Nelspruit Child Welfare Society	100	120	144	908	909	909	910	1 178	1 452
Nelspruit Displace Children's Trust Community Prog	120	142	173						
Nkomazi Community Advice Office	167	193	241	81	80	80	80	103	127
Ntataise Early Learning Programme				181	180	180	180	234	288
Ondersteuningsraad Lydenburg	87	105	125	211	210	210	210	272	336
SAVF Nelspruit	134	156	193	233	233	233	233	302	372
White River Child Welfare Society	120	142	173	517	516	516	517	669	825
Christian Social Council Carolina	94	113	135	233	233	233	233	302	372
Christian Social Council Ermelo	260	296	376	386	386	386	386	500	617
Christian Social Council Piet Retief	97	116	139	233	233	233	233	302	372
Christian Social Council Volksrust	114	135	163	211	210	210	210	272	336
Christian Social Services Standerton	134	156	193	341	341	341	341	441	544
Kohin Project	200	230	289	1 453	1 454	1 454	1 456	1 885	2 323
NG Ministry of Caring Secunda/Evander	274	310	395	436	436	436	436	565	696
Ondersteuningsraad Secunda	127	149	182	472	472	472	473	612	754
SAVF Bethal	100	120	144	153	152	152	152	197	243
SAVF Highveld Ridge	207	237	298	436	436	436	436	565	696
SAVF Piet Retief	117	138	168	153	152	152	152	197	243
SAVF Standerton	167	193	241	436	436	436	436	565	696
SAVF Volksrust	354	398	510	153	152	151	151	196	241
Uzwelo Rural Orphan Care	67	83	97	130	129	129	130	168	207
Child Welfare Society Witbank	344	387	496	1 069	1 070	1 070	1 071	1 387	1 710
Christian Social Council Belfast	220	252	318	364	363	363	364	471	580
Christian Social Council Delmas	80	98	116	495	495	495	495	641	790
Christian Social Council Hendrina	227	260	328	341	341	341	341	441	544
Christian Social Council Middelburg	120	142	173	774	774	774	775	1 003	1 236
Christian Social Council Rietkuil	134	206	193	211	210	210	210	272	336
Christian Social Council Witbank	120	142	173	1 619	1 620	1 620	1 622	2 100	2 588
Middelburg Child Welfare Society	134	156	193	517	516	516	517	669	825
Ondersteuningsraad Witbank	297	386	397	341	341	341	341	441	544
SAVF Middelburg	184	261	265	364	363	363	364	471	580
Siyathele Early Learning Programme				181	180	180	180	234	288
Child Line	167	243	241	1 054	1 054	1 054	1 056	1 367	1 685
Christian Welfare Board: Mpumalanga	247	281	356	1 620	1 622	1 622	1 624	2 102	2 591
Mpumalanga Child Welfare	127	149	182	736	736	736	737	955	1 177
Mpumalanga SAVF	97	116	139	840	840	840	841	1 089	1 342
Mpumalanga Street Children's Alliance	134	156	176						
NG Ministry of Caring	160	186	231	289	288	288	288	373	460
Ondersteuningsraad Mpumalanga	194	222	279	210	209	209	209	271	334
TOTAL	**109 963**	**125 383**	**161 612**	**184 908**	**184 407**	**184 408**	**184 648**	**239 069**	**294 669**

R	Outcome 2008/09	2009/10	2010/11	Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates 2012/13	2013/14	2014/15
VICTIM EMPOWERMENT									
GRIP intervention projecy	380	444	478	551	456	456	467	552	552
Grace Centre Community Programme	299	350	376	232	359	359	367	434	434
Grace Centre Shelter	386	451	485	216	462	462	473	559	559
Masikumeni Women Support Centre	163	191	205	216	194	194	198	234	234
Badplaas Shelter	255	299	321	346	303	303	310	366	366
Schoemansdal VEP Centre				180	164	164	167	198	198
Sincedisizwe Centre				79	59	59	60	71	71
Khayalokuthula Trauma Centre				144	129	129	132	156	156
Middelburg Victim Support Centre Community Serv	282	326	355	169	335	335	343	406	406
Middelburg Victim Support Shelter	215	250	274	274	257	257	263	311	311
Tirisano Victim Empowerment Centre	306	355	394	360	367	367	376	444	444
Calcutta Victim Empowerment Centre	107	125	138	360	129	129	132	156	156
Mhala Victim Empowerment Centre	215	250	273	360	257	257	263	311	311
Vuyiselo Victim Empowerment Centre	315	369	403	360	380	380	389	460	460
TOTAL	**2 923**	**3 410**	**3 702**	**3 850**	**3 850**	**3 850**	**3 942**	**4 659**	**4 659**

R	Outcome 2008/09	Outcome 2009/10	Outcome 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimates 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15
HIV AIDS									
Bushbuckridge Health and Social Services Consorti	405	566	641	614	614	614	660	679	680
Cunningmore HCBC	322	450	509	489	489	489	525	539	539
Obrigado HCBC	332	464	525	504	504	504	541	558	558
Belfast HCBC	314	439	497	477	477	477	512	527	526
Oakley HCBC	268	373	424	406	406	406	436	448	448
Zigna HCBC	273	381	431	414	414	414	444	457	457
Ecoplan HCBC	238	332	376	361	361	361	388	398	398
Wisani Community Project	294	411	464	446	446	446	479	492	492
Casteel Community HCBC	252	353	399	383	383	383	411	423	423
Ebenezar Welfare Supporting and Caring Organizatio	264	369	416	400	400	400	429	441	441
Sizabantwana Children Benefit Organisation MPC	511	713	808	575	575	575	633	365	365
Nhlengelo MPC	466	651	737	707	707	707	759	290	290
Exsighting Swa- Vhana MPC	546	763	863	728	728	728	791	817	817
Goromane MPC	562	786	889	853	853	853	318	324	325
Sizabantwana Children Benefit Organisation Isibindi	100	140	158	151	151	151	162	168	167
Verulam HCBC	237	332	376	360	360	360	387	398	398
Thandanani HCBC	177	247	280	268	268	268	288	296	296
Thulane HCBC	169	236	267	256	256	256	276	283	283
Asibambisane	259	362	409	393	393	393	422	434	435
Louville MPC	388	542	613	588	588	588	632	650	649
Coromandel HCBC	264	369	417	400	400	400	429	442	442
Matibidi A HCBC	86	121	137	131	131	131	140	144	145
Siyanakekela HCBC	280	391	442	425	425	425	457	470	470
Helpmekaar HCBC	72	101	114	109	109	109	117	121	121
Matibidi B HCBC	60	83	94	91	91	91	97	100	100
Moremela HCBC	197	275	312	299	299	299	321	330	330
Leroro HCBC	222	309	351	336	336	336	361	372	371
Mashishing MPC	439	612	693	665	665	665	715	735	735
Sinethemba HCBC	263	367	415	398	398	398	428	440	440
Sizanani HCBC	179	250	283	272	272	272	292	299	300
Cedusizi HCBC	158	221	249	240	240	240	257	265	264
Senzokuhle HCBC	248	346	392	376	376	376	404	416	415
Uniting Reformed HCBC	154	215	243	235	235	235	250	257	258
Siphosethu HCBC	278	388	439	426	426	426	454	466	466
Sizimisele HCBC	146	203	231	223	223	223	238	244	244
Vezokuhle HCBC	166	231	262	253	253	253	270	277	277
Siphumulile HCBC	131	182	207	200	200	200	212	220	219
Vukani HCBC	167	233	264	255	255	255	272	279	279
Goodhope MPC	364	507	575	557	557	557	592	609	609
Silwanendlala MPC	345	481	546	528	528	528	562	578	578
Matsulu MPC	471	658	745	721	721	721	767	199	200
Siinethemba MPC	438	612	693	671	671	671	715	243	243
Sentalokuhle HCBC	224	313	354	343	343	343	365	376	375
Philisani HCBC	217	303	343	333	333	333	353	365	365
Sinethemba HCBC	224	313	354	343	343	343	365	376	375
Sisita Sive HCBC	156	218	247	239	239	239	254	261	261
Cedusizi HCBC	132	184	208	202	202	202	215	220	220
Lusitolwethu HCBC	167	233	264	255	255	255	272	279	279
Khulani HCBC	186	261	294	285	285	285	303	313	313
Sinethemba MPC	73	103	116	113	113	113	120	123	123
Sivulindlela MPC	443	618	700	678	678	678	721	152	152
Sivusithemba MPC	428	597	677	656	656	656	698	717	717
Mgobodzi MPC	584	815	924	895	895	895	952	979	978
Tholulwazi MPC	445	621	703	681	681	681	724	745	745
Maranatha Isibindi	76	106	120	117	117	117	125	128	127
Nkomazi Development Partnership Initiative Against	43	59	68	66	66	66	69	72	72
Buhlebesizwe HCBC	198	276	313	306	306	306	325	334	334
Sunrise HCBC	217	302	342	335	335	335	355	367	367
Thembisile HCBC	307	429	485	475	475	475	505	519	519
Isibusiso HCBC	239	334	378	369	369	369	392	403	403
Sisonke HCBC	288	402	455	445	445	445	474	487	488
Hope of Nation HCBC	222	310	352	343	343	343	366	376	375
Kopanang HCBC	213	298	337	330	330	330	348	361	360
Hope for the Nation	190	265	301	294	294	294	311	322	321
Phumelela HCBC	205	286	324	317	317	317	334	346	346
Buthanani HCBC	249	348	394	385	385	385	407	422	422
Vuma Impilo HCBC	239	334	378	369	369	369	388	403	403
Re Tla Kgona HCBC	191	267	303	296	296	296	313	324	324
Sizabantu HCBC	194	270	307	300	300	300	316	328	328
Ekukhanyeni MPC	442	617	699	684	684	684	314	315	315
Indumiso MPC	347	483	548	536	536	536	565	585	586
Sinethemba HCBC	239	334	378	370	370	370	389	404	405
Sthembumusa HCBC	230	321	363	355	355	355	374	388	388
Twelve Apostolic Church in Christ MPC	479	669	758	740	740	740	780	810	810
Kubonakele MPC	453	632	716	700	700	700	557	556	555
Ingakara MPC	324	453	512	501	501	501	528	549	548
Vukanethemba MPC	385	537	608	595	595	595	626	257	258
Petra MPC	497	664	785	768	768	768	809	447	448
Sakhisizwe MPC	644	899	1 018	995	995	995	472	1 385	1 385
Healing Hands	434	605	686	671	671	671	707	734	735
Kgotlelelo HCBC	202	282	319	312	312	312	329	342	342
Phake	161	225	254	248	248	248	262	272	271
Magana Aids Project	136	190	215	210	210	210	222	230	230
Kagiso HCBC	132	183	208	203	203	203	217	419	419
Lefiso Kopanang	243	339	384	376	376	376	296	313	313
Nokaneng	239	334	378	369	369	369	388	403	403
Senzokuhle HCBC	377	526	596	583	583	583	614	637	638
Marapyane	294	411	465	455	455	455	479	498	498
Boikanyo HCBC	221	308	350	342	342	342	360	374	373
Phaphamani HCBC	407	569	644	630	630	630	267	492	492
Siyaluleka HCBC	30	42	47	46	46	46	49	51	51
Emgwenya HCBC	219	306	346	339	339	339	357	371	370
Goodhope HCBC	262	366	414	405	405	405	426	443	443
Nomakhaya MPC	595	830	940	519	519	519	571	580	580
Emthonjeni MPC	474	661	748	725	725	725	771	801	801
Vosman Isibindi	365	509	576	558	558	558	595	616	616
Asiphleni Kahle Isibindi kwaGuqa	365	509	576	558	558	558	595	616	616
Senzokuhle MPC	44	62	70	68	68	68	73	75	74
Thandanani HCBC	235	328	372	360	360	360	383	397	397
Sikhulangolwazi HCBC	265	370	418	405	405	405	431	448	448
Tholusizo HCBC	235	328	370	359	359	359	383	397	397
Sizanani HCBC	233	325	367	356	356	356	379	393	393
Siyanakelela HCBC	293	409	463	449	449	449	477	495	495
Hope HCBC	295	412	466	452	452	452	480	498	498
Senzokuhle HCBC	347	484	549	531	531	531	566	586	587
Empilweni HCBC	250	350	396	383	383	383	408	423	423
Bhekisizwe HCBC	299	418	473	458	458	458	488	506	506
Siyanzenzela HCBC	267	372	422	408	408	408	434	451	451
Lethimpilo HCBC	147	206	233	226	226	226	240	249	249
Entokozweni HCBC	246	344	389	377	377	377	401	417	416
Kwandisa HCBC	359	500	567	755	755	755	584	607	606
Kutlwano HCBC	314	438	496	481	481	481	511	531	531
Katleho HCBC	285	397	450	436	436	436	464	481	481
Nhlazatshe/ Elukwatini HCBC	388	542	614	594	594	594	632	657	657
Luncedo Lwesive HCBC	309	431	487	472	472	472	503	522	522
Masibonisane HCBC	323	450	509	494	494	494	525	545	546
Badplaas HCBC	250	349	394	382	382	382	407	423	423
Ncedabantu HCBC	245	342	387	375	375	375	398	414	414
Bambanani HCBC	250	349	394	382	382	382	407	423	423

Vulingqondo Sibasize HCBC	221	309	350	339	339	339	361	375	374
Sonqoba HCBC	333	465	527	410	410	410	443	465	465
Kwa Dela HCBC	286	399	452	438	438	438	466	483	483
Tjakastad MPC	318	445	503	487	487	487	519	538	538
Mlandzokuhle MPC	358	500	567	449	449	449	484	483	483
Holy Trinity care OVC Centre MPC	370	517	584	567	567	567	603	626	626
Khayalethu MPC	389	543	615	596	596	596	634	659	658
Sinothando Mooiplaas MPC	291	406	460	446	446	446	474	492	492
Mzweleni MPC	320	447	506	490	490	490	521	540	540
Philisa MPC	371	518	586	568	568	568	605	627	627
Sikhula Kancane MPC	362	505	572	554	554	554	589	611	612
Siyanakekela MPC	360	502	569	551	551	551	585	609	608
Sonqoba MPC	322	450	509	453	453	453	525	544	545
Silindile MPC	285	398	451	437	437	437	465	482	482
Sizanani MPC	371	518	586	568	568	568	605	627	627
Kwa Chibikhulu MPC	222	310	351	339	339	339	361	376	375
Silindile MPC	307	428	484	469	469	469	499	518	518
Kwa Dela MPC	319	445	504	487	488	488	519	538	538
Zimeleni HCBC	121	149	148	144	144	144	153	159	160
URC Service Centre MPC	305	407	439	425	425	425	453	470	470
Tekano MPC	370	496	543	518	518	518	559	581	580
Kutlwano MPC	388	522	572	547	547	547	589	611	612
Sikhulangolwazi HCBC	388	522	572	547	547	547	589	611	612
Ntombe MPC	416	561	615	489	489	489	535	560	560
Tholimpilo MPC	437	589	648	420	420	420	457	488	489
Ekukhanyeni MPC	307	408	442	421	421	420	448	466	464
Potters Social Care Centre	394	530	581	375	375	375	598	611	612
Isibindi Uzwelo Rural Orphan Care	439	592	651	266	266	266	266	275	275
	42 300	**58 821**	**66 431**	**62 750**	**62 751**	**62 750**	**64 611**	**64 839**	**64 839**

	Outcome			Main appropriat	Adjusted appropriatio	Revised estimate	Medium-term estimates		
R	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
CARE AND SUPPORT SERVICETO FAMILIES									
Shelter for families									
SAVF Family Crisis Centre	249	79	71	74	358	358	124	435	435
Social Service Organisations									
Life Line	194	200	314	338	279	279	107	339	339
Mpumalanga Council of Churches	110	299	303	258	158	158	158	192	192
Famsa Nelspruit									
Famsa Emalahleni									
Famsa Secunda									
Famsa: Northern Mpumalanga	366	162	362	411	527	527	179	640	640
Senzokuhle Advice Centre	113		145	199	163	163	179	199	199
Famsa Mpumalanga	298	633	498	632	427	427	210	508	508
TOTAL	**1 330**	**1 373**	**1 693**	**1 912**	**1 912**	**1 912**	**957**	**2 313**	**2 313**

R	Outcome 2008/09	Outcome 2009/10	Outcome 2010/11	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15
				2011/12					
CARE AND SERVICE TO OLDER PERSON									
Thuthukamjindini Assisted Living	54	71	76	18	17	17	17	18	18
Edenpark Assisted Living	54	71	76	90	88	88	89	90	90
Mthumkhulu Assisted Living Facility	72	95	101	126	124	124	125	127	127
SAVF Immergroen Assisted Living Facility	90	118	127	90	88	88	89	90	90
Indhlu Yo Mbumba Assisted Living				151	148	148	149	151	151
Ekukhanyeni Assisted Living				127	125	125	126	127	127
Herfsakker Old Age Home	108	142	153	776	762	762	769	780	780
Lydenburg Rusoord	58	76	81	558	549	549	553	561	561
Rustig Old Age Home	108	142	152	332	326	326	329	334	334
Gugulethu St Benedict Home	217	284	304	1 293	1 270	1 270	1 281	1 299	1 299
Immergroen Home Piet Retief	144	189	203	465	457	457	461	467	467
Ons Eie Home Carolina	90	118	127	667	656	656	662	671	671
SAVF Home Ermelo	14	18	18	1 333	1 310	1 310	1 321	1 340	1 340
Silwerjare Home	410	438	748	1 023	1 005	1 005	1 014	1 028	1 028
Standerton Association for the Aged	69	90	92	707	695	695	701	711	711
Volksrust Rusoord Home	96	126	129	454	446	446	450	457	457
Ons Eie Home Delmas	69	90	92	490	482	482	486	493	493
Ons Tuiste Home for the Aged	730	858	1 114	305	299	299	302	306	306
Rusoord Belfast Home	388	458	875	656	645	645	650	659	659
SAVF Home Hendrina	283	330	557	391	384	384	387	393	393
SAVF Home Middelburg	108	142	152	588	578	578	583	591	591
SAVF Immergroen Home Witbank	775	816	1 257	999	982	982	991	1 004	1 004
St Joseph's Home for the Aged	380	448	557	496	487	487	491	498	498
Abaduzi Aged Group Home Based Care	836	925	1 433	266	261	261	264	267	267
Bushbuckridge Pensioner's Association Home Base	787	881	1 083	1 010	992	992	1 001	1 015	1 015
Ebenezer Service Centre Home Based Care	638	736	1 114	158	156	156	157	159	159
Incaba Service Centre Home Based Care	305	349	477	210	206	206	208	211	211
Kwamhlushwa Service Centre Home Based Care	835	944	1 083	190	187	187	189	191	191
Phakamani Bogogo Home Based Care	416	501	637	95	93	93	94	96	96
Sikhulilemhola Centre Home Based Care	232	251	397	158	156	156	157	159	159
SOFCA Home Based Care	504	580	796	181	177	177	179	181	181
Vukani Service Centre Home Based Care	491	588	637	95	93	93	94	96	96
Zondle Service Centre Home Based Care	540	643	955	190	187	187	189	191	191
Vukaninitentele Bogogo Service Centre CHBC				206	202	202	204	207	207
Lumbumbano Service Centre CHBC				190	187	187	189	191	191
Driefontein Aged Group Home Based Care	372	404	637	63	62	62	63	64	64
Embalenhle Home Based Care for the Elderly	245	299	302	190	187	187	189	191	191
Itirileng Aged Club Home Based Care	206	248	170	185	182	182	183	186	186
Khuphukani Home Based Care for the Elderly Hom	123	150	101	190	187	187	189	191	191
Masibambaneni Care Of the Aged Home Based Ca	123	149	101						
Phumlani Old Age Club Home Based Care	162	200	133	95	93	93	94	96	96
Siyazinikela Care for the Aged Home Based Care	147	181	122	95	93	93	94	96	96
Thandanani Aged Club Home Based Care	73	86	60	95	93	93	94	96	96
Ubuhle Benthuthuko Aged Club Home Based Care	123	150	101	95	93	93	94	96	96
Ukukhanya Kwabogogo Aged Home Based Care	140	172	115	196	193	193	195	197	197
Vukuzimele Aged Club Home Based Care	74	86	60	317	311	311	314	319	319
Zamelani Abadala Aged group Home Based Care	147	181	122	222	218	218	220	223	223
Inkosinathi HCBC				158	156	156	157	159	159
Isithembiso Service Centre CHBC				181	177	177	179	181	181
Khayelihle Old Age Group CHBC				63	62	62	63	64	64
Masizenzele Aged Group CHBC				95	93	93	94	96	96
Vukusithathe CHBC				95	93	93	94	96	96
Ikageng Service Centre Home Based Care	49	54	60	349	343	343	346	350	350
Inkazimulo Dare of the Aged CHBC				95	93	93	94	96	96
Kyalami Service Centre CHBC				349	343	343	346	350	350
Rosebuds Service Centre CHBC\				95	93	93	94	96	96
Kwazwe Kwaza Service Centre Home Based Care	147	181	181						
Masibambisane Care Of the Aged Home Based Ca	74	86	90						
Phumelela Care for the Aged Home Based Care	147	181	181						
Siphumulekhaya Care of the Aged Home Based Ca	110	134	135						
Sizabaswele Old Age Group Home Based Care	73	86	90						
Sukumani Association for the Aged Home Based Ca	73	86	90						
Ukuzala Ukuzelula Service Centre Home Based C	73	86	90	95	93	93	94	96	96
Zamokuhle Service Centre Home Based Care	73	86	90						
Phutanang Service Centre Home Based Care	152	188	186	380	374	374	377	382	382
Thandanani Service Centre Community Home Based Care				95	93	93	94	96	96
Thuthukani Care of the Aged CHBC				95	93	93	94	96	96
Vukuzensele Care of the Aged CHBC				95	93	93	94	96	96
Abaduzi Aged Group	159	197	211	86	85	85	86	87	87
Asimbabane Bogogo Social Club	83	97	101	67	66	66	66	67	67
Bambanani Service Centre	270	311	222	77	76	76	77	78	78
Bambanani Service Centres	147	181	122	89	87	87	88	89	89
Barberton Orgnisation for the Care of the Aged	49	64	40	77	75	75	76	77	77
Bukhosi Betfu Service Centre	147	181	122	47	46	46	46	47	47
Ebuhleni Old Age Group	147	181	122	67	66	66	66	67	67
Enjabuleni Service Centre	196	235	162	86	85	85	86	87	87
Incaba Old Age Home Base Care	147	181	122	82	80	80	81	82	82
Intfutfuko Yabogogo Aged Group	147	181	122	42	42	42	42	42	42
Kamhlushwa Old Age Group	147	181	122	67	66	66	66	67	67
Ligugu Service Centre	294	343	242	67	66	66	66	67	67
Likusasa Letfu Service Centre	56	73	69	64	63	63	64	65	65
Lumbumbano Service Centre	64	84	79	69	67	67	68	69	69
Lydenburg Service Centre	50	64	60	222	218	218	220	223	223
Magubha Service Centre	58	75	70	42	42	42	42	42	42
Mayibuye Old Age Group	66	86	80	76	74	74	75	76	76
Phakamani Bogogo Service Centre	56	73	69	55	55	55	55	56	56
Philani Labadzala Aged Group	35	45	42	42	42	42	42	42	42
Realegogo Old Age Centre	50	64	60	89	87	87	88	89	89
Sesikhulile Aged Club	64	84	79	35	35	35	35	35	35
Sikhulile Mhola Luncheon Club	61	80	75	76	74	74	75	76	76
Siyaphila Old Age Centre	31	41	38	153	151	151	152	154	154
SOFCA Old Age Group	50	64	60	89	87	87	88	89	89
Tandlaatigugu Old Age Group	50	64	60	67	66	66	66	67	67
Gogogwamile Service Centre				67	66	66	66	67	67
Thuthukamjindini Service Centre	48	62	58						
Tibambeleni Luncheon Club	51	67	63	85	83	83	84	85	85
Tiyiselani Service Centre	165	195	202	53	52	52	52	53	53
Vukani Bogogo Old Age Group	31	41	38	64	63	63	64	65	65
Vukani Nitentele Bogogo Project	56	73	69	64	63	63	64	65	65
Vukani Service Centre	41	54	50	26	26	26	26	27	27
Vulindlela Service Centre	31	41	38	82	80	80	81	82	82
Zamokuhle Elderly Club	66	86	80	122	120	120	121	123	123
Zondle Old Aged Group	26	34	32	86	85	85	86	87	87
Bathopele Old Age Centre	100	130	139	67	66	66	66	67	67
Bongani Zithandani Club	52	67	80	89	87	87	88	89	89
Driefontein Old Age Group	35	46	60	48	48	48	48	49	49
Embalenhle Luncheon Club	27	35	50	44	43	43	44	44	44
Hlanganani Elderly Club	48	63	77	40	39	39	39	40	40
Injabulo Yabadala Old Age club	25	33	48	51	50	50	51	51	51
Inkosinathi Aged Club	48	62	58	73	72	72	72	73	73
Ithemba Aged Group	48	62	58	129	126	126	127	129	129
Itireleng Old Age Club	20	26	25	44	43	43	44	44	44
Khayelihle Old Age Group	61	80	75	67	66	66	66	67	67
Khuphukani Service Centre	91	118	111	73	72	72	72	73	73
Kinross Golden Oldies	64	84	79	67	66	66	66	67	67
Kwa Zanele Old Age Group	74	97	90	67	66	66	66	67	67
Mabola Service Centre	66	86	80	89	87	87	88	89	89
Masibambaneni Club	36	47	44	67	66	66	66	67	67
Masisizane Aged Club	33	43	40	44	43	43	44	44	44
Masizenzele Aged Group	86	112	105	99	98	98	99	100	100
Phumlani Old Age Club	30	39	37	67	66	66	66	67	67
Siyazinikela Care for the Aged	38	49	47	67	66	66	66	67	67
Sukumani Old Age Organisation	25	32	30	33	33	33	33	34	34
Thandanani Service Centre Bethal	33	43	40	55	55	55	55	56	56
Thandanani Service Centre Davel	33	43	40	67	66	66	66	67	67
Ubuhle Bentuthuko Old Age Group	50	64	60	111	109	109	110	111	111
Ukukhanya KwaBogogo Service Centre	25	32	42	67	66	66	66	67	67

Ithemba Aged Group				44	43	43	44	44	44
Kromdraai Old Age				67	66	66	66	67	67
Masibambisane Old Age				82	80	80	81	82	82
Siyathuthuka Service Centre				67	66	66	66	67	67
Umuzomuhle Aged Club	50	64	60	26	26	26	26	27	27
Vukuzenzele Old Age Group	50	64	60	67	66	66	66	67	67
Vukuzimile Club for the Aged	26	34	80	251	247	247	249	252	252
Vukuzithathe Aged Group	50	64	60	91	89	89	90	91	91
Zamelani Abadala Aged group	33	43	40	155	152	152	154	156	156
Bambanani Service Centre	50	64	60	86	85	85	86	87	87
Botleng Society for the Aged	50	64	60	55	55	55	55	56	56
Empilweni Service Centre	25	32	30	89	87	87	88	89	89
Ikageng Old Age Group	41	54	50	67	66	66	66	67	67
Inhle Lento Lucheon Club	50	64	60	111	109	109	110	111	111
Inkazimulo Care for the Aged	83	107	101	89	87	87	88	89	89
Kosmos Service Centre	33	43	60	99	98	98	99	100	100
Kwazwe Kwaza Service Centre	20	26	25	193	189	189	191	194	194
Kyalami Service Centre	50	64	60	67	66	66	66	67	67
Lethabile Service Centre	187	242	228	93	92	92	93	94	94
Masibambisane Care Of the Aged	68	88	82	55	55	55	55	56	56
Boikhutso Service Centre				55	55	55	55	56	56
Ons Huis Service Centre	96	124	117	33	33	33	33	34	34
Phumelela Care for the Aged	50	64	60	55	55	55	55	56	56
Phutanang Service Centre	64	84	79	44	43	43	44	44	44
Schoongezicht Luncheon Club	41	54	50	40	39	39	39	40	40
Siphumulekhaya Care of the Aged	66	86	80	67	66	66	66	67	67
Sizabaswele Old Age Group	50	64	60	89	87	87	88	89	89
Sukumani Association for the Aged	83	107	101	67	66	66	66	67	67
Thandanani Mhluzi Service Centre	66	86	80	111	109	109	110	111	111
The Rose Buds Club	74	97	90	188	185	185	187	189	189
Thuthukani Care of the Aged	83	107	101	63	61	61	62	63	63
Ukuzala Ukuzelula Service Centre	50	64	60	89	87	87	88	89	89
Vukuzenzele Care for the Aged	69	90	85	44	43	43	44	44	44
Vusanani Service Centre	33	43	40	44	43	43	44	44	44
Witbank Society Oasis Seniors Centre	25	32	30	155	152	152	154	156	156
Witbank Society: Mthimkhule Service Centre	41	54	50	222	218	218	220	223	223
Zamokuhle Service Centre	33	43	40	44	43	43	44	44	44
Zamokuhle Service Centre	30	39	37	85	83	83	84	85	85
Bushbuckridge Pension Associaltion	66	86	95	77	76	76	77	78	78
Ebenezer Elderly Support Group	50	64	75	67	66	66	66	67	67
Qhubekela phambili Service Centre				85	83	83	84	85	85
SAVF Community Development Programme	140	179	185	149	146	146	147	150	150
Witbank Society for the Aged Community Work	66	86	95	298	292	292	295	299	299
Age in Action	33	43	54	1 428	1 403	1 403	1 416	1 435	1 435
TOTAL	**19 269**	**23 181**	**26 304**	**28 732**	**28 232**	**28 232**	**28 477**	**28 875**	**28 875**