

**Department of Social Development**


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To be appropriated by Vote in 2013/14	R1 154 294 000
Statutory amount	R1 743 000
Responsible MEC	MEC of Health and Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy-Director General: Social Development

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**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 Monitoring & Evaluation (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
- 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 Non Profit Organisations (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
- To ensure provision of infrastructure

### **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, through provision of emergency material supplies to individuals and families affected by disasters.

#### ***Development and Research***

- Integrated poverty alleviation services through sustainable development programmes in partnership with community based organisations.

### **Overview of the main services that the department intends to deliver**

Below are the main services that the department intends to deliver in 2013/14 financial year.

#### ***Child care and protection services***

- Services provided under this sub-programme include among others; Early Childhood Development (ECD), partial care, services to child headed households, foster care services, accommodation of children and youth in need of care in child and youth care centres and adoption services. The Department renders these services in collaboration with NPOs.

#### ***Care and services to older persons***

- Services provided include the following: provision of accommodation for frail older persons through financial support to Non Profit Organisations, develop and implement programmes

to prevent elder abuse and implementation of community based programmes that promote active ageing.

### *Substance abuse, prevention and rehabilitation*

- Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

### *Youth Development*

- Under Youth Development the following services will be delivered: financial support to service providers delivering youth development services, establishment and support to youth centres and establish and support provincial and districts youth forums.

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

- Demands for services by the population of the province range from substance abuse and rehabilitation, care and services for older persons, services for persons with disabilities, crime prevention and support, child care and protection, HIV and AIDS, care and services to families and victim empowerment programme which are all provided under the Social Welfare Services programme.
- In 2013/14 financial year the Department will increase the funding level per child per day from R12.00 to R15.00 benefiting fifty six two hundred and three (56 203) children in six hundred and sixty one (661) funded Early Childhood Development (ECD) centres.  
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.
- To strengthen services to orphans and other children made vulnerable by HIV and AIDS in 2013/14 financial year nine (9) ISIBINDI new sites are going to be funded and one hundred and twenty six (126) child and youth care workers recruited to provide 24 hour community based support.
- To ensure economic participation by people with disabilities 3 protective workshops sites funded by the Department are going to be piloted for economic incubation in partnership with Department of Economic Development, Environmental and Tourism (DEDET), Small Enterprise Development Agency (SEDA) and other partners.
- Youth development centres delivering youth services to fifteen thousand, four hundred and twenty (15 420) youth in partnership with National Youth Development Agency (NYDA) will be supported and monitored. A budget that represents 12.0 per cent of the total budget of Programme 3 Development and Research in 2013/14 financial year is allocated to provide financial support to youth centres.
- In 2013/14 financial year the Department will develop seventy two (72) Community Based Plans, support sixty six (66) livelihoods initiatives and three hundred and thirty (330) people

will benefit from these livelihoods interventions. A budget which represents 3.7 per cent of the total budget of programme 3 is allocated to sustainable livelihood to fund the livelihoods interventions.

- The number of personnel to deliver services is expected to increase to 1 890 employees in the 2013/14 financial year. The posts to be filled are replacement posts which were vacated during the course of 2012/13 financial year.

Due to the high funding of public sector employee costs, social work bursary holders will be appointed at Non-Governmental Organisation (NGO) level instead of at public sector level. An estimate number of 64 social work graduates are expected to be absorbed at identified NGOs. This is made possible through a national bidding process which made available funds for this absorption. The budget allocated for this amounts to R9.711 million which is inclusive of operational costs of the graduates.

- Services are delivered to communities at sub-districts and local offices of the Department. A budget of R72.0 million has been made available for infrastructure delivery in 2013/14 financial year and over the MTEF. This is done to increase access and bring services closer to the neighbourhood of communities. Detail information on infrastructure projects is provided under section 5.4.1 of this document.

### **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
- Community Development Policy Framework

### **Brief information on external activities and events relevant to budget decisions**

### *Natural disasters*

- The Department is expected to provide provisional relief to affected communities or families with basic household supplies such as food, clothing, blankets et cetera as a result of natural disasters. Due to the nature of disasters, with regard to its extent, budgeting for disasters is always not definite. The extent of the natural disasters vary every financial year, budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others.

### *Global economic factors*

- Changes in consumer price index and other global economic factors such as the Euro Zone debt crisis, American economic prospects and the economic prospects in fast growing economies which result in increase on market prices have an impact on the budget of the department largely on goods and services and infrastructure delivery.

### *Local socio-economic factors*

- According to Census 2011 Mpumalanga's population has grown from 3 365 554 in 2001 to 4 039 939 in 2011, and of the age cohort of 0-4 years represents 11.4 per cent of the provincial population.
- Mpumalanga Province has the second highest unemployment rate after Free State Province at 31,1 per cent according to a report of the Socio-Economic Review and Outlook of Mpumalanga. This clearly demonstrates a situation in which the number of families under distress in the Province has increased and which require provisional assistance from the Department.
- The poverty rate in the province in 2011 was at 41.6 per cent against the 37.7per cent for South Africa. Again, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene to reduce poverty in the communities of the province.
- The province, between 2011-and 2016 projects an average economic growth of 3.5%. This projected growth rate indicates that the provincial economy is not expected to create more sustainable job opportunities to substantially reduce the unemployment rate.
- Inflation measurement in September 2012 in the Province of 6.3 per cent was higher than the national level of 5.5 per cent and higher than the upper band of inflation target zone.
- Increase in fuel price affects the provision of services considering that the business operations of Social Development require frequent mobility of social service professionals to communities, increase in remuneration packages for the public sector than budgeted per centage affects the budget of the Department which result in the inability to fill vacant critical posts.

## **1.1. Aligning Departmental budgets to achieve government's prescribed outcomes**

*The Department does not drive a key outcome, but contribute to the following:*

- **Outcome 1: Improved quality basic education**

The Department contributes to this key outcome through the funding of Early Childhood Development centres for children of 0- 4 years cohort. Six hundred and thirty seven (637) registered ECD centres were funded reaching fifty nine thousand and fifty six (59 056) children at the rate of R12, 00 per child per day. The funding level will increase from R12.00 to R15.00 per day per child in 2013/14 financial year.

- **Outcome 2: A long and healthy life for all South Africans**

The Department contributes to this key outcome through the provision of care and psychosocial support through child and youth care workers (focus specifically to vulnerable children, in particular those heading households) as well as discussing prevention strategies with communities. Nine thousand five hundred and eleven (9 511) orphans and other children made vulnerable by HIV and AIDS were supported.

- **Outcome 3: All people in South Africa are and feel safe**

Under this key outcome the Department conducts prevention strategies (in line with the Anti-drug Master Plan) targeting children, youth in and out of school, and adults in communities. Treatment is also provided to individuals that are already abusing substances with emphasis on schools that are reported to be faced with a drug problem. Twenty eight (28) capacity building session on prevention and treatment of substance abuse were conducted. Three hundred and forty seven (347) persons were reached through social work in communities. One thousand two hundred and fifty five clients (1 255) accessed out-patient substance abuse treatment centres.

The Department assessed eight hundred and eighty (880) children in conflict with the law and one hundred (100) children in conflict with the law awaiting trial were placed at the Departmental Secure Care Centre. Financial support to NPOs delivering crime prevention and support services is provided. A total of two hundred and sixty one (261) children in conflict with the law completed diversion programmes.

In 2013/14 financial year the Department plans to assess one thousand two hundred and forty six (1 246) children in conflict with the law and seven hundred and three (703) to complete diversion programmes.

- **Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all**

The Department contributes to this key outcome through conducting community and household profiling for the purpose of multi-disciplinary intervention by all the stakeholders. Financial support has been provided to sustainable livelihoods initiatives based on community based plans. One hundred and fourteen (114) community based plans were developed and twenty four (24) livelihoods initiatives were supported benefiting one hundred and thirteen (113) people.

A total of seventy two (72) community based plans and sixty six (66) livelihoods initiatives are planned to be developed and supported in 2013/14 financial year to benefit three hundred and thirty (330) people.

- ***Outcome 12: An effective, efficient and developed oriented Public Service and an Empowered, Fair and Inclusive citizenship***

Contribution to this outcome by the Department is through corporate governance issues namely; risk management, fraud awareness, performance management, development of policies and systems, human resource development, service delivery improvement plans and monitoring and evaluation.

## **2. Review of the current financial year 2012/13**

### **Programme 2 Social Welfare Services**

#### ***Substance Abuse, Prevention and Rehabilitation***

A total number of twenty eight (28) capacity building sessions have been conducted to service providers and officials. A workshop on Foetal Alcohol Syndrome was conducted to liquor traders and school awareness campaigns were conducted. The Department facilitated four (4) Provincial Forum meeting and thirty four (34) Local Drug Action Committee meeting. A total number of nine thousand eight hundred and seven (9 807) children between four (4) and eighteen (18) years old and five thousand five hundred and twelve (5 512) youth were reached through Ke- Moja Drug Prevention Programme. A total of one hundred and eighty six (186) service users have accessed government owned treatment centre. A total number of eight hundred and sixty two (862) therapeutic group sessions were conducted at the government owned treatment centre. A total number three hundred and forty seven (347) persons were reached through Social Work services.

#### ***Care and Services to Older Persons***

Thirteen (13) capacity building workshops were conducted to empower service providers on implementation of the Act and services requirements. Thirty one (31) awareness campaigns were conducted, to educate communities on prevention of elder abuse and rights of older persons.

The Department registered eleven (11) residential facilities which provide services to older persons and funded one hundred and fourteen (114) one hundred and fourteen NPOs delivering services to older persons. Six thousand and seventy two (6 072) older persons accessed community based care services managed by NPOs. There are one thousand two hundred and six (1 206) older persons in funded residential facilities managed by NPOs. Four thousand one hundred and fifty seven (4 157) older persons participated in active ageing.

#### ***Crime Prevention and Support***

The Department conducted assessment on eight hundred and eighty (880) children in conflict with the law to determine suitability for diversion. During this period, two hundred and sixty

one (261) children in conflict with the law completed diversion programmes. One hundred (100) children in conflict with the law awaiting trial received services at government owned secure care centre.

The Department has also conducted nine (9) capacity building sessions on crime prevention to empower stakeholders and officials. Eighty seven (87) awareness campaigns were conducted on crime prevention to communities, targeting youth in and out of school.

### *Services to Persons with Disabilities*

One thousand nine hundred and ninety five (1 995) persons with disabilities accessed services in funded protective workshops. The Department funded fifty (50) protective workshops and seven (7) residential facilities for persons with disabilities managed by NPOs.

The Department conducted eleven (11) capacity building sessions on issues affecting persons with disabilities. Five hundred (500) persons with disabilities in protective workshops and residential facilities funded by the Department participated in sport and recreation activities. There are six (6) funded residential facilities and one (1) assisted living for persons with disabilities managed by NPOs reaching a total number of five hundred and forty five (545) of persons with disabilities. There are one thousand, two hundred and seventy six (1 276) children with disabilities in forty one (41) funded partial care centres. Seven (7) forum sessions on disabilities were conducted. Twenty nine (29) awareness campaigns on issues affecting persons with disabilities were conducted.

### *Child Care and Protection Services*

The Department reached fifty nine thousand and fifty six (59 056) children in terms of Early Childhood Development (ECD) services. Support and monitoring was provided to one (1) Child and Youth Care Centre (CYCC) owned by government. The Department provided funding to eighteen (18) Child and Youth Care Centres (CYCCs) which are managed by NPOs. One thousand one hundred and twenty two (1 122) children in need of care and protection admitted in the CYCCs managed by NPOs. A total of four thousand six hundred and sixty four (4 664) children were placed in foster care. In an effort to enhance awareness on the Children's Act and the implementation thereof, thirty (30) capacity building sessions were conducted.

A total number of sixty three (63) partial care facilities were registered reaching a three thousand six hundred and sixty five (3 665) children.

### *Victim Empowerment*

The VEP services sites managed by government reached nine hundred and sixty five (965) victims of crime and violence. Six hundred and sixty two (662) victims of crime and violence were reached through VEP services sites managed by NPOs. One thousand eight hundred and eighty six (1 886) men and boys participated in gender based prevention programmes. 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 through twenty (20) capacity building sessions focusing on victim empowerment programme policies. Eight (8) victim support centres, six (6) shelters managed by NPOs and two (2) state owned facilities were funded to deliver victim support services.

### ***HIV and AIDS***

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. A total of fifteen (15) organisations have been trained on management of HCBC which is aimed at building capacity of organizations to enhance reporting and provision of quality services. Thirty two (32) officials attached to the participating organisations were trained on strengthening of monitoring and support. The Department financially supported 92 NPOs, who provided services to nine thousand five hundred and eleven (9 511) orphans and vulnerable children.

### ***Care and Services to Families***

A total ten (10) NPOs providing services that promote family care were funded and four (4) were monitored for compliance to NPO Act and norms and standards. The Department provides for families through the family preservation programmes with an objective to strengthen families. Seven thousand seven hundred and ninety two (7 792) family members participated in family preservation services and eleven (11) family members were reunited with their families. The Department conducted eighteen (18) capacity building sessions on strengthening care and services to families.

### ***Social Relief***

The Department provided support to two thousand seven hundred and seventy three (2 773) individuals and families in crisis to ensure stability to families in distress. These indeed assist in building cohesive, caring and sustainable communities. The social relief services are not provided in isolation, but 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. Some of the beneficiaries were identified by the Local Municipalities, the media and social workers.

## **Programme 3 Development and Research**

### ***Youth Development***

Total fifty one (51) youth development centres were funded delivering youth development services to young people. Work opportunities were created for two hundred and fifty five (255) youth receiving a stipend on a monthly basis while rendering the services. A total of seven thousand, five hundred and ninety nine (7 599) youth were reached through services delivered by the youth development centres.

A total of eighty two (82) life skills workshops were conducted for out of school youth who were capacitated and empowered in their preparation for adulthood and work or job preparation.

### ***Sustainable livelihood***

A total of eighty one (81) communities and four thousand, six hundred and four (4 604) households have been profiled. There are one hundred and fourteen (114) community based plans developed to inform livelihoods initiatives and relevant interventions in these communities.

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

### ***Institutional Capacity Building and Support***

A total of two hundred and ninety six (296) Community Development Practitioners (CDPs) and other field workers were capacitated on community based planning, community capacity enhancement and community household listing and profiling. The practical community mobilisation was facilitated by the CDPs which led to the development of one hundred and fourteen (114) community based plans.

Registration of three hundred and eighty (380) NPOs in terms of the NPO Act was facilitated. Nine hundred and seventy one (971) NPOs were monitored and assisted for compliance with the NPO Act. A total of one thousand, one hundred and seventy one (1 171) NPOs were capacitated on site on governance and basic management skills to enable the NPOs to account for funds received and services rendered.

### ***Research and Demography***

There are five (5) research projects in process of which four are scheduled to be completed during the 2012/13 financial year.

Twenty eight (28) requests for demographic information have been received and two (2) pre-planned demographic profile has been completed.

### ***Population Capacity Development and Advocacy***

A total twenty (20) capacity development sessions were conducted with three hundred and seventy two (372) participants. Twelve (12) sessions were held to support government institutions to integrate population factors into planning processes. Nineteen (19) population advocacy activities have been implemented with hundred and fifty two (152) stakeholder groups.

### **3. Outlook for the coming financial year 2013/14**

Services intended for the coming financial year,

#### **Programme 2 Social Welfare Services**

##### ***Substance Abuse, Prevention and Rehabilitation***

The Department will revise the Mpumalanga Provincial Drug Master Plan and rollout the implementation through consultations with stakeholders. A total of two hundred and twenty 220 service users will have access to public inpatient substance abuse treatment centre. Therapeutic group sessions to a total number of nine hundred and twenty (920) will be conducted at the government owned treatment centre. Through the Ke-Moja awareness campaign nine thousands nine hundred and eighty (9 980) Youth between 19 and 35 years old will be reached. The Ke-Moja campaign will be expanded beyond the youth target and thirty two thousands four hundred and thirty two (32 432) children between the age of 4 and 18 years will be reached. Five hundred and seventy (570) service users who completed outpatient based treatment centres and seven hundred (700) persons with substance abuse problem will be reached through social work services.

##### ***Care and Services to Older Persons***

The Department will provide financial support to one hundred and six (106) NPOs delivering services to older persons. A total of one thousand and forty seven (1 047) persons will access services in funded residential facilities.

The Department will intensify prevention of elder abuse programme and is planning to reach one hundred and forty six (146) abused older persons through services rendered by social workers. A total of two thousand seven hundred and thirty two (2 732) older persons is targeted to participate in active ageing programmes. Six thousand one hundred and eighty three (6 183) older persons will access services in community based care and support services.

##### ***Crime Prevention and Support***

The Department will roll out the provincial action plan for the integrated social crime prevention strategy. A total of one thousand one hundred and seventy (1 170) children in conflict with the law will be assessed. Six hundred and forty (640) children in conflict with the law will complete diversion programmes. Eight hundred and thirty five (835) children in conflict with the law will be referred to diversion programmes. One hundred and fifty children (150) in conflict with the law will await trial in a government managed secure care centre. The Department will fund five (5) NPOs delivering crime prevention and support services. Two hundred and sixty one (261) children in conflict with the law will be place under home based supervision.

### *Services to Persons with Disabilities*

Two thousands and eleven (2 011) persons with disabilities are targeted to access services in sixty one (61) government funded protective workshops managed by NPOs. To improve the quality of life of people with disabilities and encourage their independence, six (6) protective workshops will be transformed into business entities. Seven hundred and eighty five (785) Persons with Disabilities are targeted to access services in eight (8) government funded residential facilities for Persons with Disabilities managed by NPOs. One thousand two hundred and ninety three (1 293) children with disabilities are targeted to access services in fifty one (51) partial care centres for children with disabilities.

### *Child Care and Protection Services*

The Department will reach fifty six thousand two hundred and three (56 203) children in terms of Early Childhood Development (ECD) services. Support will continue to be provided to one (1) Child and Youth Care Centre (CYCC) owned by government which houses eighteen (18) children in need of care. The Department will continue to provide funding to ten (10) child and youth care centres (CYCCs) which are managed by NPOs. These centres admit eight hundred and fifty eight (858) children. A total number of eight thousand eight hundred and eight (8 808) children will be placed in foster care.

Services to children in the 0-5 age cohort will continue to be one of the key priorities for the programme and a total number of two hundred and eighty eight (288) partial care facilities will be registered which will reach a total of eleven thousand eight hundred and four (11 804) children.

### *Victim Empowerment*

One thousand nine hundred and nine (1 909) victims of crime and violence will be accessing services in funded Victim Empowerment (VEP) sites. Twenty one (21) reported victims of human trafficking will be placed in rehabilitation programmes. The Department will reach four thousand and thirty five (4 035) men and boys through gender based violence prevention programme.

### *HIV and AIDS*

A total of eight thousand seven hundred and sixteen (8 716) orphans and other children made vulnerable by HIV and AIDS will receive psychosocial services. The Department will continue to fund ninety two (92) NPOs delivering HIV and AIDS prevention and early intervention services to Orphans and Vulnerable Children (OVCs) of which seventeen (17) will be implementing the ISIBINDI model. Through the Expanded Public Works Programme (EPWP) one thousand six and fifty six (1 656) jobs will be created. Four thousand three hundred and thirty seven (4 337) children will access services in drop-in-centres. Thirty eight (38) Home Community Bases Care (HCBC) organisations will be trained on the management of HCBC and four hundred and seventy one (471) community care givers will receive accredited training.

### ***Care and Services to Families***

The Department will continue to financially support thirteen (13) NPOs providing services that promote family preservation. A total of thirty three (33) NPOs providing services which promote family care will be monitored for compliance to NPO Act, norms and standards. Six thousand and fifty seven (6 057) family members will participate in family preservation services. Three hundred and sixteen (316) family members reunited with their families through services provided by government. One thousand and five hundred (1 500) families will be participating in the parenting programme.

### ***Social Relief***

The Department will continue to provide support to eleven thousand and two hundred and fifty five (11 255) individuals and families in distress to ensure stability in those families. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. 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 Department will fund and strengthen a total of sixty (60) youth development centres, which will create work opportunities for three hundred (300) youth. A total of fifteen thousand, four hundred and twenty (15 420) youth will be reached through youth development services delivered by the centres across the Province. The most deprived Municipalities will be prioritised to reach out the most affected young people where access to services and information is a challenge.

The Department will partner with National Youth Development Agency (NYDA) in support of the centres to enhance the capacity of youth workers and improve on the quality of services provided to the youth; in particular youth heading households, youth in conflict with the law as well as those affected by substance abuse.

A total of ninety three (93) life skills workshops will be conducted for out of school youth to capacitate and empower them for adulthood and work/job preparedness. Fifty nine (59) inter-generational dialogues to bridge the gap between the older and younger generation in relation to social challenges they face will be facilitated in all the local municipalities.

### ***Sustainable Livelihood***

The profiling of households and communities will inform targeting and services in the most deprived and poor areas. The Department will complete the profiling of six hundred and seventy eight thousand, five hundred and eighty six (678 586) households in all the

municipalities and a target of one hundred and sixty (160) communities, to inform interventions and integrated services.

The Department will develop seventy two (72) community based plans and support sixty six (66) livelihoods initiatives benefiting a total of three hundred and thirty (330) people for their sustainable development.

### ***Institutional Capacity Building and Support***

The Department will continue to provide services to communities in partnership with civil society organisations. The Department will facilitate the registration of five hundred and eighteen (518) NPOs in accordance with the NPO Act.

One thousand, four hundred and ninety two (1 492) NPOs will receive on-site capacity building on governance and management skills to maintain accountability and improve management of their organisations. A total of one hundred and seventy one (171), Community Development Practitioners (CDPs) will be capacitated to facilitate development in communities and provide appropriate support to NPOs.

Nine hundred and thirty two (932) youth workers will be capacitated on youth development services to improve and standardise programmes and services rendered by funded Youth Development centres.

A total of one thousand seven hundred and eighty four (1 784) NPOs will be supported and monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO act.

### ***Research and Demography***

There are four (4) research projects planned for implementation and completion in the next financial year. One (1) demographic profile is planned and fifty (50) demographic analysis requests will be attended to.

### ***Population, Capacity Building and Advocacy***

The Department will facilitate seventeen (17) population capacity development sessions and conduct eleven (11) support sessions with government institutions to promote the integration of population factors into planning processes. Three (3) dissemination workshops and twenty two (22) population advocacy activities will be implemented.

## 4. Receipts and financing

### 4.1 Summary of receipts

**Table 12.1: Summary of receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	715 620	810 788	927 196	920 299	924 261	923 041	1 154 294	1 224 170	1 331 237
Conditional grants	–	2 856	–	–	–	–	–	–	–
Social Sector EPWP Incentive Grant	–	2 856	–	–	–	–	–	–	–
Own Revenue	5 832	6 785	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>721 452</b>	<b>820 429</b>	<b>927 196</b>	<b>920 299</b>	<b>924 261</b>	<b>923 041</b>	<b>1 154 294</b>	<b>1 224 170</b>	<b>1 331 237</b>

The table above reflects sources of funding for the Department over a seven year period from 2009/10 to 2015/16.

The year on year equitable share growth indicates a substantial growth rate which is attributed to, priority funding allocated from 2013/14 financial year, provincial budget reprioritisation done on the budget baseline of 2012/13 financial year which resulted in a reduced budget allocation and funds for schools of industry and reformed school to be taken over from the Department of Education.

The Department had no national conditional grant funding from 2006/7 to 2009/10, but a new conditional grant was introduced in 2010/11, namely the Expanded Public Works Programme for the Social Sector for the Departments; of Social Development and Health. The purpose of this grant was to subsidise non-profit organizations providing Home Community Based Care services in respect of HIV and AIDS, to ensure that volunteers get a minimum form of remuneration. The grant funding was discontinued from 2011/12 financial year.

### 4.2 Departmental receipts collection

**Table 12.2: Departmental receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	372	495	621	338	338	656	781	790	934
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	2	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 138	1 258	2 522	297	297	475	348	264	344
Sales of capital assets	150	–	626	428	428	282	275	375	320
Transactions in financial assets and liabilities	155	1 152	3 299	580	580	404	460	554	494
<b>Total departmental receipts</b>	<b>1 815</b>	<b>2 907</b>	<b>7 068</b>	<b>1 643</b>	<b>1 643</b>	<b>1 817</b>	<b>1 864</b>	<b>1 983</b>	<b>2 092</b>

The revenue base of Social Development is limited due to the nature of the operations of the Department. Interest on bank has become the major revenue source for the Department which represented 33.4 per cent of the revenue collected between 2009/10 and 2011/12 financial years.

There were once off receipts in 2012/13 financial year which were recovery of previous financial year debts under the item transactions in financial assets and liabilities. Collection from these receipts is expected to be moderate in 2013/14 and over the MTEF resulting in a modest growth.

## 5. Payment summary

### 5.1 Key Assumptions

The below listed key assumptions form the basis of the 2013/14 budget:

- The compensation of employees' budget is increased with,
- 6.3 per cent, improvement in conditions of service (ICS),
- 2.25 per cent average of the wage bill for pay progression for OSD and non OSD employees and,
- 1.5 per cent 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 of government fleet, communication, 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 (NPOs) to render services and absorb social work graduates,
- Construction of new sub districts and branch offices under buildings and other fixed structures,
- Assumptions are 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			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	172 947	201 666	261 150	218 942	219 704	219 674	248 530	248 375	256 543
Social Welfare Services	444 738	514 745	562 707	596 244	598 293	598 293	781 205	857 298	941 253
Development and Research	103 767	104 018	103 339	105 113	106 264	105 074	124 559	118 497	133 441
<b>Total payments and estimates:</b>	<b>721 452</b>	<b>820 429</b>	<b>927 196</b>	<b>920 299</b>	<b>924 261</b>	<b>923 041</b>	<b>1 154 294</b>	<b>1 224 170</b>	<b>1 331 237</b>

The department expenditure increases from R721.5 million in the 2009/10 financial year to R927.1 million in 2011/12 financial year. The total budget over the MTEF grows significantly from R924.2 million in the 2012/13 to R1.3 billion in the 2015/16 financial year. The growth represents an annual average of 13 per cent.



The largest portion of the budget is allocated in programme Social Welfare Services to fund the National and Provincial priorities, addressing the Early Childhood Development, ISIBINDI, household profiling as well as absorption of social work graduates.

### 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 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>404 257</b>	<b>454 187</b>	<b>508 845</b>	<b>543 303</b>	<b>552 703</b>	<b>551 483</b>	<b>647 662</b>	<b>645 411</b>	<b>691 860</b>
Compensation of employees	276 842	323 848	361 114	400 203	398 203	397 003	457 563	472 492	512 970
Goods and services	127 415	130 339	147 731	143 100	154 500	154 480	190 099	172 919	178 890
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>261 473</b>	<b>318 899</b>	<b>339 951</b>	<b>289 764</b>	<b>289 764</b>	<b>289 764</b>	<b>419 260</b>	<b>495 617</b>	<b>551 377</b>
Provinces and municipalities	–	–	–	75	75	133	83	84	84
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	261 230	318 454	339 223	289 122	289 122	289 120	416 151	495 005	550 777
Households	243	445	728	567	567	511	3 026	528	516
<b>Payments for capital assets</b>	<b>55 722</b>	<b>47 343</b>	<b>78 400</b>	<b>87 232</b>	<b>81 794</b>	<b>81 794</b>	<b>85 517</b>	<b>83 142</b>	<b>88 000</b>
Buildings and other fixed structures	35 000	36 869	66 878	68 284	68 284	68 284	72 184	72 040	75 354
Machinery and equipment	20 722	10 474	11 522	18 948	13 510	13 510	13 333	11 102	12 646
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 855</b>	<b>–</b>	<b>–</b>
<b>Total economic classification:</b>	<b>721 452</b>	<b>820 429</b>	<b>927 196</b>	<b>920 299</b>	<b>924 261</b>	<b>923 041</b>	<b>1 154 294</b>	<b>1 224 170</b>	<b>1 331 237</b>

#### *Compensation of employees*

Compensation of employees constitutes 39.6 per cent of the total budget with an estimated total establishment of 2 003.

This item reflects a budget growth of 15.3 per cent year on year and an annual average growth rate of 8.9 per cent over the MTEF. The significant growth is attributed to the function shift of Child and Youth Care Centres (CYCC) from the Department of Education with an addition of 100 employees. The department will fill the vacant replacement posts for the 2013/14 financial year

## Goods and services

Goods and services show a substantial budget growth of 23.1 per cent year on year and an annual average of 5 per cent over the MTEF. The growth is attributed to the function shift as well as R13.0 million for Household Profiling project.

The Department will continue with the cost curtailment to ensure efficient and effective spending.

## Transfers and subsidies

Transfers and subsidies show a budget growth rate of 44.7 per cent year on year and an annual average growth rate of 23.9 per cent. The substantial budget growth is attributed to priority funding for 2013/14 financial year for Early Childhood Development (ECD), Isibindi, Victim Empowerment and absorption of sixty four (64) social work graduates by NPOs together with the provision of their tools of trade and other related operational costs.

## Payment for capital assets

This item shows a budget growth of 4.6 per cent year on year and an annual average growth rate of 2.5 per cent over the MTEF. A detail list of projects to be implemented is provided as Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

## 5.4 Infrastructure payments

### 5.4.1 Departmental infrastructure payments

**Table 12.5: Summary of departmental Infrastructure per category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>New and replacement assets</b>	35 000	36 869	66 878	68 284	68 284	68 044	72 040	72 040	75 354
<b>Existing infrastructure</b>	-	-	-	4 142	4 142	4 142	9 598	4 877	4 578
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	4 142	4 142	4 142	9 598	4 877	4 578
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current Infrastructure</i>	-	-	-	4 142	4 142	4 142	9 598	4 877	4 578
<i>Capital Infrastructure</i>	35 000	36 869	66 878	68 284	68 284	68 044	72 040	72 040	75 354
<b>Total</b>	<b>35 000</b>	<b>36 869</b>	<b>66 878</b>	<b>72 426</b>	<b>72 426</b>	<b>72 186</b>	<b>81 638</b>	<b>76 917</b>	<b>79 932</b>

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, branch offices and welfare facilities.

### 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)

**Table 12.6: Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Substance Abuse, Prevention and R	7 134	8 561	7 825	6 806	6 806	6 806	8 417	9 500	12 000
Care and Services to Older Persons	23 181	26 304	26 761	26 277	26 277	26 277	31 812	32 724	37 323
Crime Prevention and Support	4 628	4 464	4 436	3 873	3 873	3 873	7 352	9 531	13 063
Services to the Persons with Disabil	20 108	23 972	26 322	25 028	25 028	25 028	31 778	39 353	51 477
Child Care and Protection Services	124 724	160 784	185 478	162 648	162 648	162 901	241 284	299 877	326 188
Victim Empowerment	3 410	3 702	3 799	3 942	3 942	3 942	5 266	7 225	9 620
HIV and AIDS	58 821	66 431	65 719	41 611	41 611	41 611	66 603	71 218	71 218
Care and Support Services to Famili	1 373	1 693	1 710	957	957	957	3 221	6 162	9 539
Youth Development	13 891	14 540	15 043	14 976	14 976	14 985	15 912	14 875	15 559
Sustainable Livelihood	3 301	7 175	4 181	3 004	3 004	3 004	4 542	4 579	4 790
<b>Total departmental transfers to p</b>	<b>260 571</b>	<b>317 626</b>	<b>341 274</b>	<b>289 122</b>	<b>289 122</b>	<b>289 384</b>	<b>416 187</b>	<b>495 044</b>	<b>550 777</b>

Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details.

### 5.5.3 Transfers to Local Government

The Department does not transfer funds to Local Government.

## 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 12.7: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office Of the MEC	242	1 336	1 670	3 884	3 865	3 865	4 114	4 403	4 590
Corporate Management services	114 274	122 048	166 755	112 541	106 114	105 927	117 680	120 259	126 601
District Management	58 431	78 282	92 806	102 517	109 725	109 882	126 736	123 713	125 352
<b>Total payments and estimates</b>	<b>172 947</b>	<b>201 666</b>	<b>261 231</b>	<b>218 942</b>	<b>219 704</b>	<b>219 674</b>	<b>248 530</b>	<b>248 375</b>	<b>256 543</b>

The programme shares 21.5 per cent of the aggregate budget. The programme's budget grows modestly by 13.1 per cent year on year and on annual average of 5.3 per cent.

District management shows a significant increase of 15.3 per cent year on year to fund contractual obligations and key cost drivers such as municipal services, rental of office accommodation, increased operational costs as a result of new offices opened and increased running costs of fleet mainly fuel.

**Table 12.8: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>126 923</b>	<b>161 191</b>	<b>185 197</b>	<b>203 548</b>	<b>208 948</b>	<b>208 939</b>	<b>233 851</b>	<b>241 776</b>	<b>249 379</b>
Compensation of employees	74 499	94 968	104 072	119 699	119 699	119 699	132 911	142 810	152 182
Goods and services	52 424	66 223	81 125	83 849	89 249	89 240	100 940	98 966	97 197
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>243</b>	<b>445</b>	<b>728</b>	<b>642</b>	<b>642</b>	<b>382</b>	<b>3 073</b>	<b>573</b>	<b>600</b>
Provinces and municipalities	–	–	–	75	75	36	80	80	84
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	243	445	728	567	567	346	2 993	493	516
<b>Payments for capital assets</b>	<b>45 781</b>	<b>40 030</b>	<b>75 306</b>	<b>14 752</b>	<b>10 114</b>	<b>10 353</b>	<b>9 751</b>	<b>6 026</b>	<b>6 564</b>
Buildings and other fixed structures	34 955	36 869	66 878	–	–	–	–	–	–
Machinery and equipment	10 826	3 161	8 428	14 752	10 114	10 353	9 751	6 026	6 564
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 855</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>172 947</b>	<b>201 666</b>	<b>261 231</b>	<b>218 942</b>	<b>219 704</b>	<b>219 674</b>	<b>248 530</b>	<b>248 375</b>	<b>256 543</b>

### *Compensation of employees*

Compensation of employees represents 53.5 per cent of the total budget of programme 1. This item grows by 11 per cent year on year and 8.3 per cent annual average growth rate over the MTEF. The growth rate only covers for the employees who are currently on employment and filling of replacement vacant posts largely at district level.

### *Goods and services*

The budget of goods and services grows by 13.1 year on year and an annual average growth rate of 2.9 per cent over the MTEF to cover largely contractual obligations and transversal cost drivers at Provincial and District level such as:

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

- SITA and IT services.

### *Transfers and subsidies*

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

### *Payment for capital assets*

The budget reflects a downward rate of 5.8 per cent year on year and a decline on annual average of 14.1 per cent.

## **6.1.2 Service Delivery Measures**

Refer to the Annual Performance Plan (APP) for 2013/14 financial year.

## **6.2 Programme 2: Social Welfare Services**

### **6.2.1 Description and objectives**

This programme provides for 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 12.9: Summary of payments and estimates: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Professional and Administrative Support	154 407	176 583	194 150	272 227	274 865	273 496	301 712	296 411	321 648
Substance Abuse, Prevention and Rehabilitation	16 451	19 158	20 625	20 604	20 893	20 747	24 075	24 373	27 711
Care and Services to Older Persons	25 415	28 840	28 304	29 086	28 405	28 435	33 993	35 305	39 878
Crime Prevention and Support	14 192	14 871	13 032	16 297	16 844	17 639	30 207	35 072	39 408
Services to the Persons with Disabilities	21 865	25 221	25 527	26 772	26 543	26 543	33 559	41 333	53 566
Child Care and Protection Services	135 700	166 383	193 372	168 602	168 442	168 934	262 543	321 153	348 631
Victim Empowerment	6 788	9 300	9 268	9 790	9 760	9 769	14 971	15 501	18 361
HIV and AIDS	62 462	69 597	70 576	46 256	45 946	45 946	71 251	75 920	76 158
Social Relief	3 989	2 249	6 085	4 551	4 551	4 556	4 688	4 534	4 743
Care and Support Services to Families	3 469	2 543	1 768	2 059	2 044	2 228	4 206	7 695	11 149
<b>Total payments and estimates</b>	<b>444 738</b>	<b>514 745</b>	<b>562 707</b>	<b>596 244</b>	<b>598 293</b>	<b>598 293</b>	<b>781 205</b>	<b>857 298</b>	<b>941 253</b>

The programme shares 68.0 per cent of the aggregate budget and shows an annual average growth rate of 16.3 per cent over the MTEF and a growth rate of 30.6 per cent year on year.

Most of the sub-programmes show a reasonable growth in budget year on year in particular child care and protection services, victim empowerment, crime prevention and support and HIV and AIDS sub-programmes. This due to additional funding for priorities in 2013/14 and 2014/15, R54.9 million and R58.8 million respectively to fund for the equalisation of Early Childhood Development (ECD) funding level from R12.00 to R15.00 per day per child over 264 days, ISIBINDI for R24.9million, and victim empowerment for R2.9million.

Other sub-programmes received additional funding which totalled R9.7million for absorption of social work graduates by NPOs and provision of their operational costs. The budget of this programme is inclusive of funds amounting to R23.904 million for two schools of industry and one reformed school to be taken over from the Department of Education with effect from 1 April 2013.

**Table 12.10: Summary of provincial payments and estimates by economic classification: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>193 945</b>	<b>213 135</b>	<b>240 221</b>	<b>253 401</b>	<b>255 901</b>	<b>255 890</b>	<b>310 096</b>	<b>305 708</b>	<b>330 556</b>
Compensation of employees	149 624	176 982	200 541	211 313	213 813	213 813	255 128	258 150	277 221
Goods and services	44 321	36 153	39 680	42 088	42 088	42 077	54 968	47 558	53 335
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>244 038</b>	<b>296 739</b>	<b>319 999</b>	<b>271 142</b>	<b>271 142</b>	<b>271 393</b>	<b>395 733</b>	<b>475 590</b>	<b>530 428</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	244 038	296 739	319 999	271 142	271 142	271 393	395 733	475 590	530 428
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>6 755</b>	<b>4 871</b>	<b>2 487</b>	<b>71 701</b>	<b>71 250</b>	<b>71 010</b>	<b>75 376</b>	<b>76 000</b>	<b>80 269</b>
Buildings and other fixed structures	–	–	–	68 284	68 284	68 044	72 040	72 040	75 354
Machinery and equipment	6 755	4 871	2 487	3 417	2 966	2 966	3 336	3 960	4 915
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>444 738</b>	<b>514 745</b>	<b>562 707</b>	<b>596 244</b>	<b>598 293</b>	<b>598 293</b>	<b>781 205</b>	<b>857 298</b>	<b>941 253</b>

### *Compensation of employees*

The budget of this item represents 32.6 per cent of the total budget of this programme. However, the budget growth at 19.3 per cent year on year and 9.0 per cent annual average growth rate over the MTEF is modest. It is modest because additional critical vacant posts cannot be filled over the MTEF period except only replacement vacant posts, especially social work professionals at supervisory level to mentor and review the work of the junior social workers.

### *Goods and services*

The item shows a budget growth of 30.6 per cent year on year and 2.9 per cent annual average growth rate over the MTEF. The budget cover 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, and household supplies for social relief of distressed families. Inclusive in the budget further is funds allocated for maintenance of infrastructure.

## *Transfers and subsidies*

This item shares a budget that represents 50.6 per cent of the total budget allocated to this programme. The item shows a budget growth of 45.8 per cent year on year and 25 per cent annual average growth rate over the MTEF. Funding level per beneficiary per month has been revised for the following categories; residential care facilities for older persons and people with disabilities.

A list of the NPOs to be supported financial is provided in Annexure to the Estimates of Provincial Revenue and Expenditure under table B.7.1.

### **6.2.2 Service Delivery Measures**

Refer to Annual Performance Plan (APP) for 2013/14 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 12.11: Summary of payments and estimates: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Professional and Administrative Sup	51 353	49 270	52 888	53 837	61 226	61 236	66 142	63 496	74 986
Youth Development	38 069	32 618	33 282	30 290	27 735	26 535	24 866	34 753	37 030
Sustainable Livelihood	6 267	13 572	7 028	9 775	7 098	7 098	22 298	8 610	9 202
Institutional Capacity Building and Su	3 114	4 233	4 438	3 394	2 856	2 856	3 125	3 511	3 671
Research and Demography	2 218	1 777	3 172	4 270	4 241	4 241	4 765	4 764	5 007
Population Capacity Development ar	2 746	2 548	2 531	3 547	3 108	3 108	3 363	3 363	3 545
<b>Total payments and estimates</b>	<b>103 767</b>	<b>104 018</b>	<b>103 339</b>	<b>105 113</b>	<b>106 264</b>	<b>105 074</b>	<b>124 559</b>	<b>118 497</b>	<b>133 441</b>

The programme shares 10.8 per cent of the total departmental budget and shows a positive growth rate of 18.5 per cent year on year and 8.3 per cent annual average growth rate over the MTEF. Year on year sustainable livelihood grows significantly by 214.1 per cent due to additional funding of R13.0 million for household profiling project.

**Table 12.12: Summary of provincial payments and estimates by economic classification: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>83 389</b>	<b>79 861</b>	<b>83 453</b>	<b>86 354</b>	<b>87 854</b>	<b>86 654</b>	<b>103 715</b>	<b>97 927</b>	<b>111 925</b>
Compensation of employees	52 719	51 898	56 556	69 191	64 691	63 491	69 524	71 532	83 567
Goods and services	30 670	27 963	26 897	17 163	23 163	23 163	34 191	26 395	28 358
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>17 192</b>	<b>21 715</b>	<b>19 224</b>	<b>17 980</b>	<b>17 980</b>	<b>17 989</b>	<b>20 454</b>	<b>19 454</b>	<b>20 349</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	17 192	21 715	19 224	17 980	17 980	17 989	20 454	19 454	20 349
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>3 186</b>	<b>2 442</b>	<b>662</b>	<b>779</b>	<b>430</b>	<b>431</b>	<b>390</b>	<b>1 116</b>	<b>1 167</b>
Buildings and other fixed structures	45	–	–	–	–	–	144	–	–
Machinery and equipment	3 141	2 442	662	779	430	431	246	1 116	1 167
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>103 767</b>	<b>104 018</b>	<b>103 339</b>	<b>105 113</b>	<b>106 264</b>	<b>105 074</b>	<b>124 559</b>	<b>118 497</b>	<b>133 441</b>

### *Compensation of employees*

This item shares 55.8 per cent of the total budget of this programme. The budget on this item shows a growth of 9.5 per cent year on year and 9.6 per cent annual average growth over the MTEF. This budget growth rate covers only employees already in the system.

### *Goods and services*

This item shows a substantial growth rate of 47.6 per cent year on year and 7 per cent annual average growth over the MTEF. The cost drivers of the programme include travelling and subsistence, capacity building sessions and outsourced research projects. Additional funding amounting to R13.000 million is allocated to fund for the activities of household profiling project.

### *Transfers and subsidies*

This item shares 16.4 per cent of the total budget of the programme. The budget on this item grows by 13.7 per cent year on year and a modest 4.2 per cent annual average growth over the MTEF. In the financial year 2011/12 there has been a 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 which is community based 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.

### 6.3.2 Service delivery measures

Refer to Annual Performance Plan (APP) of 2013/14 financial year

## 6.4 Other programme information

### 6.4.1 .Personnel numbers and costs

**Table 12.13: Personnel numbers and costs 1: Social Development**

Personnel numbers	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	As at 31 March 2016
Programme 1: Administration	606	606	595	574	608	608	608
Programme 2: Social Welfare Services	1 010	1 020	1 043	1 023	1 162	1 162	1 162
Programme 3: Development and Research	209	236	237	223	233	233	233
<b>Total provincial personnel numbers</b>	<b>1 825</b>	<b>1 862</b>	<b>1 875</b>	<b>1 820</b>	<b>2 003</b>	<b>2 003</b>	<b>2 003</b>
Total departmental personnel cost (R thousand)	276 842	323 848	361 169	397 003	457 563	472 492	512 970
Unit cost (R thousand)	152	174	193	218	228	236	256

1. Full-time equivalent

There has been a steady growth of personnel in the last three previous financial years from 2010 to 2012 with only a growth rate of 2.7 per cent. Of the total staff complement, social work and related professionals and social auxiliary work represents 50.4 per cent.

The Department will not fill additional vacant posts over the MTEF due to budget constraints; only replacement posts will be filled as and when they become vacant. These replacement posts become vacant during the course of the financial year due to resignations, deaths, promotions to higher posts, and transfers to other Departments.

**Table 12.14: Summary of departmental personnel numbers and costs: Social Development**

Table 12.1: Summary of department personnel numbers and costs: Social Development									
	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Total for province</b>									
Personnel numbers (head count)	1 825	1 862	1 875	1 875	1 820	1 820	2 003	2 003	2 003
Personnel cost (R thousands)	276 842	323 848	361 169	400 203	398 203	397 003	457 563	472 492	512 970
<b>Human resources component</b>									
Personnel numbers (head count)	39	39	47	47	47	50	50	50	50
Personnel cost (R thousands)	4 676	7 400	15 631	15 631	15 631	18 631	20 003	21 004	22 523
Head count as % of total for province	2%	2%	3%	3%	3%	3%	2%	2%	2%
Personnel cost as % of total for province	2%	2%	4%	4%	4%	5%	4%	4%	4%
<b>Finance component</b>									
Personnel numbers (head count)	74	107	74	74	74	78	78	78	78
Personnel cost (R thousands)	10 232	15 775	23 176	25 266	25 266	25 266	28 242	29 844	31 497
Head count as % of total for province	4%	6%	4%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for province	4%	5%	6%	6%	6%	6%	6%	6%	6%
<b>Full time workers</b>									
Personnel numbers (head count)	1 691	1 825	1 855	1 855	1 800	1 800	2 003	2 003	2 003
Personnel cost (R thousands)	265 216	319 701	357 089	399 422	397 422	395 983	457 563	472 492	512 970
Head count as % of total for province	93%	98%	99%	99%	99%	99%	100%	100%	100%
Personnel cost as % of total for province	96%	99%	99%	100%	100%	100%	100%	100%	100%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	134	37	20	20	20	20	-	-	-
Personnel cost (R thousands)	11 626	4 147	4 080	781	781	1 020	-	-	-
Head count as % of total for province	7%	2%	1%	1%	1%	1%	0%	0%	0%
Personnel cost as % of total for province	4%	1%	1%	0%	0%	0%	0%	0%	0%

## 6.4.2 Training

**Table 12.15(a): Payments on training: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	14 192	16 273	7 943	7 600	7 600	7 600	5 600	5 897	6 192
Subsistence and travel	14 026	15 429	7 292	7 600	7 600	7 600	5 600	5 897	6 192
Payments on tuition	166	844	651	-	-	-	-	-	-
Programme 2: Social Welfare Services	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 3: Development and Research	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>14 192</b>	<b>16 273</b>	<b>7 943</b>	<b>7 600</b>	<b>7 600</b>	<b>7 600</b>	<b>5 600</b>	<b>5 897</b>	<b>6 192</b>

**Table 12.15(b): Information on training: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	1 825	1 862	1 875	1 820	1 820	1 820	1 920	1 920	1 920
Number of personnel trained	1 100	732	740	800	800	800	850	900	940
<i>of which</i>									
Male	438	236	240	250	250	250	350	370	390
Female	662	496	500	550	550	550	500	530	550
Number of training opportunities	–	–	–	–	–	–	–	–	–
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	26	26	22	26	26	26
Number of learnerships appointed	200	190	190	–	–	–	–	–	–
Number of days spent on training	–	90	90	90	90	90	95	95	95

The function of administering bursaries for 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 on the budget and programme structure.

# Annexures to the Estimates of Provincial Revenue & Expenditure

**Table B.1: Specification of receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other</b>	<b>372</b>	<b>495</b>	<b>621</b>	<b>338</b>	<b>338</b>	<b>656</b>	<b>781</b>	<b>790</b>	<b>934</b>
Sales of goods and services produced	372	495	621	338	338	627	734	772	811
Sales by market establishments	372	495	621	338	338	627	734	772	811
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	29	47	18	123
<b>Transfers received</b>	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	<b>2</b>	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>1 138</b>	<b>1 258</b>	<b>2 522</b>	<b>297</b>	<b>297</b>	<b>475</b>	<b>348</b>	<b>264</b>	<b>344</b>
Interest	1 138	1 258	1 047	297	297	475	348	264	344
Dividends	-	-	1 475	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>150</b>	-	<b>626</b>	<b>428</b>	<b>428</b>	<b>282</b>	<b>275</b>	<b>375</b>	<b>320</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	150	-	626	428	428	282	275	375	320
<b>Financial transactions in assets and liabilities</b>	<b>155</b>	<b>1 152</b>	<b>3 299</b>	<b>580</b>	<b>580</b>	<b>404</b>	<b>460</b>	<b>554</b>	<b>494</b>
<b>Total departmental receipts</b>	<b>1 815</b>	<b>2 907</b>	<b>7 068</b>	<b>1 643</b>	<b>1 643</b>	<b>1 817</b>	<b>1 864</b>	<b>1 983</b>	<b>2 092</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>404 257</b>	<b>454 187</b>	<b>508 871</b>	<b>543 303</b>	<b>552 703</b>	<b>551 483</b>	<b>647 662</b>	<b>645 411</b>	<b>691 860</b>
Compensation of employees	276 842	323 848	361 169	400 203	398 203	397 003	457 563	472 492	512 970
Salaries and wages	238 038	272 959	288 765	339 401	337 801	336 841	381 328	395 515	426 739
Social contributions	38 804	50 889	72 404	60 802	60 402	60 162	76 235	76 977	86 231
Goods and services	127 415	130 339	147 702	143 100	154 500	154 480	190 099	172 919	178 890
Administrative fees	358	456	2 509	1 800	2 668	2 834	3 428	3 525	3 772
Advertising	11 284	6 124	3 850	1 940	1 886	2 550	1 449	1 449	1 549
Assets less than the capital value	3 835	2 761	1 826	2 393	1 420	2 140	2 905	2 651	2 696
Audit cost: External	4 936	5 311	3 012	4 519	4 519	4 083	4 531	4 531	4 758
Bursaries: Employees	—	—	—	—	—	29	—	—	—
Catering: Departmental activities	5 984	6 283	7 826	6 276	10 286	12 080	8 015	8 326	8 869
Communication (G&S)	12 206	16 681	12 508	12 729	12 515	12 497	13 895	13 047	14 016
Computer services	2 051	2 449	1 614	3 239	5 922	5 358	8 901	7 126	7 004
Consultants and professional services	131	667	885	380	426	354	3 277	3 277	3 427
Consultants and professional services	2 969	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	534	—	85	88	95	151	100	100	102
Contractors	4 581	2 390	1 159	3 463	2 157	1 351	14 100	7 483	9 747
Agency and support / outside services	10 975	7 271	6 246	12 072	9 972	8 825	9 033	9 373	9 605
Entertainment	—	—	—	—	—	300	—	—	—
Fleet services (including goods and services)	7 649	9 349	12 467	5 869	12 994	12 923	11 363	12 623	13 070
Housing	—	—	—	—	(8)	(8)	—	—	—
Inventory: Food and food services	5 409	3 600	3 946	5 272	4 565	3 833	3 939	3 537	3 697
Inventory: Fuel, oil and gas	14	42	17	112	(130)	(42)	261	250	254
Inventory: Learner and teacher materials	—	—	—	85	(16)	45	110	110	115
Inventory: Materials and supplies	201	494	247	236	59	238	345	391	450
Inventory: Medical supplies	34	10	18	40	5	18	286	297	76
Inventory: Medicine	—	—	—	—	—	—	8	8	23
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	2 274	3 196	1 572	2 785	3 449	3 583	7 079	6 997	7 512
Inventory: Stationery and printing	3 909	7 164	4 948	7 808	8 628	7 398	8 971	7 588	7 755
Operating leases	7 972	14 540	17 333	21 140	24 589	23 761	26 398	27 301	24 441
Property payments	6 113	5 597	17 373	9 869	10 311	8 797	7 268	4 105	3 696
Transport provided: Departmental	1 958	1 352	938	1 839	2 952	3 068	1 613	1 772	1 813
Travel and subsistence	21 161	26 336	30 414	26 783	25 117	23 788	26 806	24 287	25 523
Training and development	5 306	5 837	4 671	5 335	3 478	4 672	5 484	10 503	11 543
Operating payments	1 088	411	6 764	3 846	1 133	1 131	17 594	8 255	8 806
Venues and facilities	4 047	1 941	5 337	3 119	6 896	9 802	2 150	3 067	3 539
Rental and hiring	436	77	137	63	(1 388)	(1 079)	790	940	1 032
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>261 473</b>	<b>318 899</b>	<b>339 951</b>	<b>289 764</b>	<b>289 764</b>	<b>289 764</b>	<b>419 260</b>	<b>495 617</b>	<b>551 377</b>
Provinces and municipalities	—	—	—	75	75	36	80	80	84
Provinces	—	—	—	75	75	36	80	80	84
Provincial Revenue Funds	—	—	—	75	150	111	80	80	84
Provincial agencies and funds	—	—	—	—	(75)	(75)	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	261 230	318 454	339 223	289 122	289 122	289 382	416 187	495 044	550 777
Households	243	445	728	567	567	346	2 993	493	516
Social benefits	243	5	—	567	567	346	2 993	493	516
Other transfers to households	—	440	728	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>55 722</b>	<b>47 343</b>	<b>78 455</b>	<b>87 232</b>	<b>81 794</b>	<b>81 794</b>	<b>85 517</b>	<b>83 142</b>	<b>88 000</b>
Buildings and other fixed structures	35 000	36 869	66 878	68 284	68 284	68 044	72 184	72 040	75 354
Buildings	34 955	36 869	66 878	68 284	68 284	68 044	72 040	72 040	75 354
Other fixed structures	45	—	—	—	—	—	144	—	—
Machinery and equipment	20 722	10 474	11 577	18 948	13 510	13 750	13 333	11 102	12 646
Transport equipment	13 166	4 746	—	7 053	4 831	5 071	5 277	2 722	3 676
Other machinery and equipment	7 556	5 728	11 577	11 895	8 679	8 679	8 056	8 380	8 970
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1 855</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Pr</b>	<b>721 452</b>	<b>820 429</b>	<b>927 277</b>	<b>920 299</b>	<b>924 261</b>	<b>923 041</b>	<b>1 154 294</b>	<b>1 224 170</b>	<b>1 331 237</b>

**Table B.3(a): Payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>126 923</b>	<b>161 191</b>	<b>185 171</b>	<b>203 548</b>	<b>208 948</b>	<b>208 939</b>	<b>233 851</b>	<b>241 776</b>	<b>249 379</b>
Compensation of employees	74 499	94 968	104 017	119 699	119 699	119 699	132 911	142 810	152 182
Salaries and wages	62 723	79 364	83 214	100 981	100 981	100 981	109 919	119 135	125 747
Social contributions	11 776	15 604	20 803	18 718	18 718	18 718	22 992	23 675	26 435
Goods and services	52 424	66 223	81 154	83 849	89 249	89 240	100 940	98 966	97 197
Administrative fees	245	261	482	619	1 401	1 323	1 396	1 107	1 191
Advertising	1 893	2 189	2 023	1 168	1 387	1 591	1 154	1 154	1 207
Assets less than the capital value	1 014	1 203	779	1 482	1 718	1 315	1 210	1 003	1 006
Audit cost: External	4 936	5 311	3 012	4 519	4 519	4 083	4 521	4 521	4 729
Bursaries: Employees	—	—	—	—	—	31	—	—	—
Catering: Departmental activities	923	1 334	1 153	1 180	754	767	645	646	666
Communication (G&S)	6 000	13 335	11 534	10 144	9 756	11 507	10 790	10 899	11 857
Computer services	2 051	549	1 612	3 239	5 922	5 358	8 893	7 116	6 979
Consultants and professional services	127	667	878	380	597	325	463	463	484
Consultants and professional services	2 969	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	534	—	85	88	95	151	100	100	102
Contractors	2 463	1 289	793	3 032	1 922	648	3 202	3 337	3 357
Agency and support / outside services	41	274	792	3 350	710	1 095	1 250	1 250	1 308
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	4 466	3 824	7 697	5 518	12 237	12 329	10 606	11 856	12 268
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	257	130	194	61	183	147	106	108	111
Inventory: Fuel, oil and gas	—	1	—	60	(44)	22	140	147	147
Inventory: Learner and teacher materials	—	—	—	85	(16)	43	110	110	115
Inventory: Materials and supplies	32	175	60	154	(13)	75	127	131	178
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	1 259	2 326	930	1 767	2 598	2 851	4 232	3 728	3 805
Inventory: Stationery and printing	2 688	4 700	4 281	5 938	6 297	5 391	6 793	6 507	6 625
Operating leases	6 790	14 316	17 147	21 076	24 483	21 058	26 198	27 129	24 170
Property payments	5 312	5 119	16 397	5 014	5 456	6 241	6 198	3 005	3 050
Transport provided: Departmental	—	8	—	—	852	853	—	—	—
Travel and subsistence	6 834	7 611	8 962	8 970	7 344	10 167	8 453	9 595	8 631
Training and development	1 002	1 189	1 413	3 614	129	592	2 214	2 907	3 041
Operating payments	157	263	735	1 940	(273)	(138)	1 617	1 625	1 624
Venues and facilities	431	149	186	388	1 397	1 570	519	519	543
Rental and hiring	—	—	9	63	(162)	(155)	3	3	3
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>243</b>	<b>445</b>	<b>728</b>	<b>642</b>	<b>642</b>	<b>382</b>	<b>3 073</b>	<b>573</b>	<b>600</b>
Provinces and municipalities	—	—	—	75	75	36	80	80	84
Provinces	—	—	—	—	75	75	80	80	84
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	75	75	80	80	84
Municipalities	—	—	—	75	—	(39)	—	—	—
Municipal bank accounts	—	—	—	75	—	(39)	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	243	445	728	567	567	346	2 993	493	516
Social benefits	243	5	728	567	567	346	2 993	493	516
Other transfers to households	—	440	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>45 781</b>	<b>40 030</b>	<b>75 251</b>	<b>14 752</b>	<b>10 114</b>	<b>10 353</b>	<b>9 751</b>	<b>6 026</b>	<b>6 564</b>
Buildings and other fixed structures	34 955	36 869	66 878	—	—	—	—	—	—
Buildings	34 955	36 869	66 878	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	10 826	3 161	8 373	14 752	10 114	10 353	9 751	6 026	6 564
Transport equipment	7 071	465	—	6 253	4 005	4 005	4 567	1 860	2 756
Other machinery and equipment	3 755	2 696	8 373	8 499	6 109	6 348	5 184	4 166	3 808
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1 855</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Payments and estimates</b>	<b>172 947</b>	<b>201 666</b>	<b>261 150</b>	<b>218 942</b>	<b>219 704</b>	<b>219 674</b>	<b>248 530</b>	<b>248 375</b>	<b>256 543</b>

Of which: Capitalised compensation<sup>6</sup>

Of which: Capitalised goods and services<sup>6</sup>

**Table B.3(b): Payments and estimates by economic classification: 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	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>193 945</b>	<b>213 135</b>	<b>240 221</b>	<b>253 401</b>	<b>255 901</b>	<b>255 890</b>	<b>310 096</b>	<b>305 708</b>	<b>330 556</b>
Compensation of employees	149 624	176 982	200 541	211 313	213 813	213 813	255 128	258 150	277 221
Salaries and wages	129 684	149 004	160 432	178 544	180 544	180 544	212 720	215 264	229 581
Social contributions	19 940	27 978	40 109	32 769	33 269	33 269	42 408	42 886	47 640
Goods and services	44 321	36 153	39 680	42 088	42 088	42 077	54 968	47 558	53 335
Administrative fees	66	111	1 032	832	780	963	645	477	552
Advertising	8 550	3 828	1 787	772	499	959	295	295	342
Assets less than the capital value	2 572	1 295	817	891	(340)	775	1 428	1 431	1 462
Audit cost: External	—	—	—	—	—	—	10	10	29
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	3 461	3 759	3 582	3 485	2 910	3 484	5 858	6 137	6 590
Communication (G&S)	4 464	3 054	905	2 462	2 450	1 009	1 918	1 919	1 919
Computer services	—	—	—	—	—	—	8	10	25
Consultants and professional services	4	—	7	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	1 345	1 053	240	431	401	358	10 482	3 662	5 885
Agency and support / outside services	734	1 003	3 921	4 961	5 826	5 431	7 339	8 123	8 297
Entertainment	—	—	—	—	—	300	—	—	—
Fleet services (including goods and services)	1 878	4 144	3 882	351	757	594	757	767	802
Housing	—	—	—	—	(8)	(8)	—	—	—
Inventory: Food and food services	5 151	3 465	3 752	5 201	4 385	3 686	3 821	3 417	3 574
Inventory: Fuel, oil and gas	14	41	17	52	(86)	(64)	121	103	107
Inventory: Learner and teacher bursaries	—	—	—	—	—	2	—	—	—
Inventory: Materials and supplies	169	319	182	82	78	95	218	260	272
Inventory: Medical supplies	34	10	18	40	5	13	286	297	76
Inventory: Medicine	—	—	—	—	—	—	8	8	23
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	697	756	619	1 011	975	804	2 557	2 866	3 287
Inventory: Stationery and printing	775	1 721	461	1 091	1 080	975	879	666	700
Operating leases	991	224	186	64	106	2 703	200	172	271
Property payments	728	297	971	4 855	4 855	2 556	1 070	1 100	646
Transport provided: Departmental agencies	298	488	290	377	638	1 240	699	1 151	1 155
Travel and subsistence	7 267	7 942	12 451	10 796	10 890	9 864	11 084	8 361	10 597
Training and development	2 228	1 531	512	614	1 510	1 483	1 320	1 804	1 883
Operating payments	906	129	1 004	1 906	1 689	576	2 027	2 158	2 367
Venues and facilities	1 553	906	2 916	1 814	3 512	4 802	1 151	1 427	1 494
Rental and hiring	436	77	128	—	(824)	(523)	787	937	980
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>244 038</b>	<b>296 739</b>	<b>319 999</b>	<b>271 142</b>	<b>271 142</b>	<b>271 393</b>	<b>395 733</b>	<b>475 590</b>	<b>530 428</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	244 038	296 739	319 999	271 142	271 142	271 393	395 733	475 590	530 428
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>6 755</b>	<b>4 871</b>	<b>2 487</b>	<b>71 701</b>	<b>71 250</b>	<b>71 010</b>	<b>75 376</b>	<b>76 000</b>	<b>80 269</b>
Buildings and other fixed structures	—	—	—	68 284	68 284	68 044	72 040	72 040	75 354
Buildings	—	—	—	68 284	68 284	68 044	72 040	72 040	75 354
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 755	4 871	2 487	3 417	2 966	2 966	3 336	3 960	4 915
Transport equipment	3 558	2 997	—	800	826	826	710	862	920
Other machinery and equipment	3 197	1 874	2 487	2 617	2 140	2 140	2 626	3 098	3 995
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Pr</b>	<b>444 738</b>	<b>514 745</b>	<b>562 707</b>	<b>596 244</b>	<b>598 293</b>	<b>598 293</b>	<b>781 205</b>	<b>857 298</b>	<b>941 253</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									
<i>Of which: Capitalised goods and services<sup>6</sup></i>									

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		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>83 389</b>	<b>79 861</b>	<b>83 453</b>	<b>86 354</b>	<b>86 354</b>	<b>82 909</b>	<b>96 307</b>	<b>97 927</b>	<b>108 925</b>
Compensation of employees	52 719	51 898	56 555	69 191	69 191	65 746	70 855	71 532	80 567
Salaries and wages	45 631	44 591	48 337	59 876	59 876	56 431	61 231	61 816	69 911
Social contributions	7 088	7 307	8 218	9 315	9 315	9 315	9 624	9 716	10 656
Goods and services	<b>30 670</b>	<b>27 963</b>	<b>26 898</b>	<b>17 163</b>	<b>17 163</b>	<b>17 163</b>	<b>25 452</b>	<b>26 395</b>	<b>28 358</b>
Administrative fees	47	84	1 006	402	402	603	1 850	1 941	2 029
Advertising	841	107	39						
Assets less than the capitalisation threshold	249	263	236	23	23	47	217	217	228
Audit cost: External									
Bursaries: Employees						( 2)			
Catering: Departmental activities	1 600	1 190	3 089	2 483	2 483	2 787	1 500	1 543	1 613
Communication (G&S)	1 742	292	70	132	132	106	227	229	240
Computer services		1 900							
Consultants and professional services: Business and advisory services							2 814	2 814	2 943
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors	773	48	175	226	226	567	466	484	505
Agency and support / outsourced services	10 200	5 994	1 533	3 761	3 761	2 811	444		
Entertainment									
Fleet services (including government motor transport)	1 305	1 381	888						
Housing									
Inventory: Food and food supplies	1	5		13	13	6	12	12	12
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			5	105	105	105			
Inventory: Medical supplies									
Inventory: Medicine									
Medical inventory interface									
Inventory: Military stores									
Inventory: Other consumables	318	114	16	130	130	123	390	403	420
Inventory: Stationery and printing	446	743	217	207	207	50	406	415	430
Operating leases	191								
Property payments	73	181							
Transport provided: Departmental activity	1 660	856	637	576	576	323	606	621	658
Travel and subsistence	7 060	10 783	9 040	4 185	4 185	2 097	6 074	6 331	6 295
Training and development	2 076	3 117	2 692	1 170	1 170	768	5 094	5 792	6 619
Operating payments	25	19	5 023	1 930	1 930	3 962	4 272	4 472	4 815
Venues and facilities	2 063	886	2 232	1 820	1 820	2 809	1 080	1 121	1 502
Rental and hiring						1			49
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>17 192</b>	<b>21 715</b>	<b>19 225</b>	<b>17 980</b>	<b>17 980</b>	<b>17 989</b>	<b>19 454</b>	<b>19 454</b>	<b>20 349</b>
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	17 192	21 715	19 225	17 980	17 980	17 980	19 454	19 454	20 349
Households						9			
Social benefits						9			
Other transfers to households									
<b>Payments for capital assets</b>	<b>3 186</b>	<b>2 442</b>	<b>661</b>	<b>779</b>	<b>779</b>	<b>768</b>	<b>1 116</b>	<b>1 116</b>	<b>1 167</b>
Buildings and other fixed structures	45								
Buildings									
Other fixed structures	45								
Machinery and equipment	3 141	2 442	661	779	779	768	1 116	1 116	1 167
Transport equipment	2 537	1 284							
Other machinery and equipment	604	1 158	661	779	779	768	1 116	1 116	1 167
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>103 767</b>	<b>104 018</b>	<b>103 339</b>	<b>105 113</b>	<b>105 113</b>	<b>101 666</b>	<b>116 877</b>	<b>118 497</b>	<b>130 441</b>



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	Total project cost	Total available, revised adjustment budget	MTEF Forward estimates				
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish					2012/13	2013/14	2014/15	2015/16	
R thousands															
1. New and replacement assets															
1	Volkstrust branch office	Pixley ka Seme	Office	16 Offices	1-Aug-2010	30-Jun-2011	Equitable share	Programme 2	11 682	731	-	-	-		
2	Bethal branch office	Lekwa	Office	16 Offices	1-Aug-2010	30-Jun-2011	Equitable share	Programme 2	10 620	1 565	-	-	-		
3	Marapyane branch office	Dr J.S. Moroka	Office	12 offices	31-Oct-2010	31-Aug-2011	Equitable share	Programme 2	16 479	1 643	-	-	-		
4	Carolina branch office	Albert Luthuli	Office	16 offices	31-Oct-2010	7-Sep-2012	Equitable share	Programme 2	21 123	3 108	-	-	-		
5	Ka-Maqhekeza branch office	Nkomanzi	Office	16 offices	31-Oct-2010	2012/04/31	Equitable share	Programme 2	16 396	2 295	-	-	-		
6	Gert Sibande District Office	Mskuligwa	Office	New block x 40 offices	25-Sep-2011	30-Apr-2013	Equitable share	Programme 2	37 313	22 828	3 485	-	-		
7	Amsterdam Branch	Mkhondo	Office	New block x 20 offices	1-Apr-2013	31-Dec-2012	Equitable share	Programme 2	12 195	-	12 555	-	-		
8	Daggakraal Branch	Pixley ka Seme	Office	New block x 10 offices	1-May-2010	10-Jan-2013	Equitable share	Programme 2	6 597	7 277	1 000	-	-		
9	Mbombela (Thek)	Mbombela	Office	New block x 40 offices	10-Jan-2012	30-May-2013	Equitable share	Programme 2	28 927	16 639	2 800	-	-		
10	Marite Branch Office	Bushbuckridge	Office	New block x 16 offices	1-Apr-2013	30-Nov-2013	Equitable share	Programme 2	13 000	713	12 000	1 000	-		
11	patient Youth Treatment Centre.	eMalahleni	Treatment Centre.	10 x Domartories	1-Apr-2013	28-Feb-2015	Equitable share	Programme 2	17 000	-	2 827	8 673	5 500		
12	Delmas Sub-District Office	Victor Kyanye	Office	New block x 20 offices	1-Feb-2012	30-Oct-2013	Equitable share	Programme 2	13 000	5 495	7 783	-	-		
13	Ehlanzeni Secure Care Centre	Mbombela	Secure Care Centre	60 x Domartories	1-Apr-2013	30-Sep-2016	Equitable share	Programme 2	60 000	6 000	5 000	8 392	10 419		
14	Warburton Branch Office	Mskuligwa	Office	New block x 16 offices	1-Apr-2013	30-Sep-2014	Equitable share	Programme 2	18 514	-	3 440	15 074	-		
15	Embalenhle branch office	Govan Mbeki	Office	New block x 20 offices	1-Apr-2014	30-Sep-2016	Equitable share	Programme 2	19 080	-	-	1 000	10 000		
16	Glenmore Branch Office	Albert Luthuli	Office	New block x 16 offices	1-Apr-2013	30-Sep-2015	Equitable share	Programme 2	18 846	-	1 150	6 115	11 581		
17	Jerusalem Branch Office	Mbombela	Office	New block x 20 offices	1-Apr-2013	28-Feb-2016	Equitable share	Programme 2	18 640	-	1 000	9 940	5 000		
18	Leseding Victim Support Centre	Thembisile	Facility	Facility	1-Apr-2014	30-Sep-2016	Equitable share	Programme 2	24 006	-	-	-	2 354		
19	Hendrina Branch Office	Steve Tshwete	Office	New block x 16 offices	1-Apr-2013	30-Mar-2015	Equitable share	Programme 2	18 846	-	10 000	8 846	-		
20	Maviljane Branch Office	Bushbuckridge	Office	New block x 20 offices	1-Apr-2014	30-Mar-2017	Equitable share	Programme 2	19 089	-	-	1 000	6 000		
21	Belfast Branch Office	Bushbuckridge	Office	New block x 20 offices	1-Apr-2014	30-Mar-2017	Equitable share	Programme 2	19 089	-	-	1 000	6 000		
22	Thaba Chweu Sub-District	Thaba- Chweu	Office	New block x 40 offices	1-Apr-2015	30-Sep-2017	Equitable share	Programme 2	37 000	-	-	-	1 500		
23	Chweni Branch Office	Mbombela	Office	New block 10 x offices	1 April 2015	2016/03/30	Equitable share	Programme 2	12 000	-	-	-	1 500		
24	Shiba Siding Branch Office	Umgindi	Office	New block x 10 offices	1-Apr-2015	30-Mar-2016	Equitable share	Programme 2	12 000	-	-	-	1 500		
25	Mpakeni Branch Office	Mbombela	Office	New block x 10 offices	1-Apr-2015	30-Mar-2016	Equitable share	Programme 2	12 000	-	-	-	1 500		
26	Thulamahashe Childrens home	Bushbuckridge	Facility	Facility	1-Apr-2013	30-Mar-2014	Equitable share	Programme 2	3 000	-	3 500	-	-		
27	Swartfontein Treatment Centre	Mbombela	Facility	Facility	1-Apr-2013	1-Apr-2017	Equitable share	Programme 2	90 000	-	5 000	10 000	10 000		
28	Umgindini Branch office	Umgindi	Moveable offices	New block x 10 offices	1-Apr-2013	30-Apr-2013	Equitable share	Programme 2	500	-	500	-	-		
29	Badplaas victim empowerment Centre	Gert Sibande	Chief Albert Luthuli	Facility, accommodate 10	1-Apr-2014	Decemeber 2015	Equitable share	Programme 2	3 500	-	-	1 000	2 500		
Total New infrastructure assets									514 142	68 294	72 040	72 040	75 354		
2. Upgrades and additions															
									-	-	-	-	-		
Total Upgrades and additions									-	-	-	-	-		
3. Rehabilitation, renovations and refurbishments															
									-	-	-	-	-		
Total Rehabilitation, renovations and refurbishments									-	-	-	-	-		
4. Maintenance and repairs															
	19 x offices			19 x offices					-	4 142	9 598	-	-		
	8 x offices			8 x offices					-	-	-	4 877	-		
	11 x offices			11 x offices					-	-	-	-	4 578		
	8 x offices			8 x offices					-	-	-	-	-		
	9 x offices			9 x offices					-	-	-	-	-		
	7 x office			7 x office					-	-	-	-	-		
Total Maintenance and repairs									-	4 142	9 598	4 877	4 578		
5. Infrastructure transfers- current															
									-	-	-	-	-		
Total Infrastructure transfers- current									-	-	-	-	-		
6. Infrastructure transfers - capital															
									-	-	-	-	-		
Total Infrastructure transfers - capital									-	-	-	-	-		

Table B.7.1 Summary of departmental transfers to Non-Governmental Organisations (NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Substance Abuse, Prevention and Rehabilitation										
SANCA Low veld Alcohol and Drug Help Centre	Substance Abuse, Prevention and Rehabilitation	1 184	1 416	1 586	1 364	1 364	1 364	1 657	1 824	2 480
SANCA Thembeisile & Drug Help Centre (1 SW & 1 SAW)	Substance Abuse, Prevention and Rehabilitation	591	813	580	499	499	499	609	670	924
SANCA Witbank Alcohol and Drug Help Centre	Substance Abuse, Prevention and Rehabilitation	1 557	1 797	2 068	1 778	1 778	1 778	2 329	2 565	3 118
SANCA Mkhondo Alathia Out Patient Rehabilitation Centre	Substance Abuse, Prevention and Rehabilitation	1 183	1 417	1 078	927	927	927	999	1 102	1 604
SANCA Mkhondo Alathia Rehabilitation Centre	Substance Abuse, Prevention and Rehabilitation	1 246	1 480	–	–	–	–	–	–	–
SANCA Mkhondo Alathia Youth Centre	Substance Abuse, Prevention and Rehabilitation	1 373	1 638	2 513	2 238	2 238	2 238	2 679	3 108	3 625
Healing Wings Youth Centre	Substance Abuse, Prevention and Rehabilitation	–	–	–	–	–	–	144	231	249
Total departmental transfers to other entities		7 134	8 561	7 825	6 806	6 806	6 806	8 417	9 500	12 000

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Crime Prevention and Support										
Khulisa Social Solutions Malelane	Crime Prevention and Support	441	490	593	518	518	518	761	1 022	1 400
Nicro Nelspruit	Crime Prevention and Support	467	334	1 450	1 266	1 266	1 266	2 344	2 833	3 883
Khulisa Social Solutions Emalahleni	Crime Prevention and Support	816	799	593	518	518	518	907	1 521	2 084
Khulisa Social Solutions Moloto	Crime Prevention and Support	711	682	368	321	321	321	729	633	868
Nicro Eerstehoek	Crime Prevention and Support	652	490	454	396	396	396	567	951	1 304
Khulisa Social Solutions Bethal	Crime Prevention and Support	1 113	1 207	593	518	518	518	1 218	1 521	2 085
Nicro Mpumalanga	Crime Prevention and Support	429	462	385	336	336	336	826	1 050	1 439
Total departmental transfers to other entities		4 628	4 464	4 436	3 873	3 873	3 873	7 352	9 531	13 063

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
<b>Victim Empowerment</b>										
GRIP intervention project	Victim Empowerment	444	478	450	550	550	550	701	853	1 136
Grace Centre	Victim Empowerment	350	376	354	455	455	455	455	706	939
Grace Centre	Victim Empowerment	451	485	456	–	–	–	–	–	–
Masisukumeni Women Support Centre	Victim Empowerment	191	205	191	216	216	216	388	366	487
Badplaas Shelter	Victim Empowerment	299	321	299	344	344	344	384	595	791
Middelburg Victim Support Centre	Victim Empowerment	326	355	162	443	443	443	652	775	1 032
Middelburg Victim Support Centre	Victim Empowerment	250	274	58	–	–	–	–	–	–
Tirisoano Victim Empowerment Centre	Victim Empowerment	356	394	127	360	360	360	500	775	1 032
Calcutta Victim Empowerment Centre	Victim Empowerment	125	137	330	360	360	360	390	606	805
Mhala Victim Empowerment Centre	Victim Empowerment	250	273	254	360	360	360	380	589	784
Vuyiselo Victim Empowerment Centre	Victim Empowerment	368	404	363	360	360	360	360	558	744
Remmogo Itirelang VSC	Victim Empowerment	–	–	127	88	88	88	88	136	179
Sabie VSC	Victim Empowerment	–	–	254	88	88	88	88	136	182
Sicedisizwe Centre	Victim Empowerment	–	–	374	79	79	79	–	–	–
Khayalukhuthula Trauma Centre	Victim Empowerment	–	–	–	144	144	144	144	224	299
Standerton VSC	Victim Empowerment	–	–	–	95	95	95	95	147	196
Schoemansdal VSC	Victim Empowerment	–	–	–	–	–	–	250	388	518
Foundation for Victims of Crimes	Victim Empowerment	–	–	–	–	–	–	140	216	289
Vosman VSC	Victim Empowerment	–	–	–	–	–	–	252	155	207
<b>Total departmental transfers to other entities</b>		<b>3 410</b>	<b>3 702</b>	<b>3 799</b>	<b>3 942</b>	<b>3 942</b>	<b>3 942</b>	<b>5 266</b>	<b>7 225</b>	<b>9 620</b>

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	Sub programme	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Care and Support Services to Families											
SAVF Family Crisis Centre	Care and Support Services to Families	79	71	320		179	179	179	372	890	1 209
Life Line	Care and Support Services to Families	200	314	250		140	140	140	327	694	944
Mpumalanga Council of Churches	Care and Support Services to Families	299	303	141		79	79	79	247	511	691
AVGG Thembisile (new)	Care and Support Services to Families	–	–	–		–	–	–	132	272	372
Famsa Nelspruit	Care and Support Services to Families	–	–	–		–	–	–	150	511	744
Famsa Emalahleni (2014-2015)	Care and Support Services to Families	–	–	–		–	–	–	–	471	664
Famsa Secunda	Care and Support Services to Families	–	–	–		–	–	–	330	716	1 063
Famsa: Northern Mpumalanga	Care and Support Services to Families	162	362	471		264	264	264	685	511	1 542
Famsa Provincial Office (Highveld)	Care and Support Services to Families	633	498	382		214	214	214	683	880	1 248
Senzokuhle Advice Centre	Care and Support Services to Families	–	145	146		81	81	81	260	573	798
Vukuzakhe Women Group	Care and Support Services to Families	–	–	–		–	–	–	15	61	132
SAVF Women Group	Care and Support Services to Families	–	–	–		–	–	–	10	31	53
Izandla Women Group	Care and Support Services to Families	–	–	–		–	–	–	10	41	79
Total departmental transfers to other entities		1 373	1 693	1 710		957	957	957	3 221	6 162	9 539

		Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand	Sub programme	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
					2012/13					
<b>Care and Services to Older Persons</b>										
Abaduzi Aged Group	Care and Services to Older Persons	261	271	79	227	227	227	264	297	324
Age in Action	Care and Services to Older Persons	925	1 433	84	1 622	1 622	1 622	2 546	1 838	2 004
Aretwaraneng Botsefe Service Center	Care and Services to Older Persons	—	—	—	—	—	—	—	—	66
Bambanani Service Centre KaBokweni	Care and Services to Older Persons	43	54	117	88	88	88	89	100	109
Bambanani Service Centre Uthokozane	Care and Services to Older Persons	97	101	84	98	98	98	102	114	125
Bambanani Service Centres Siyabuswa	Care and Services to Older Persons	311	222	141	101	101	101	99	111	121
Barberton Organisation for the Care of the Aged	Care and Services to Older Persons	64	60	118	86	86	86	87	97	107
Bathopele Old Age Centre	Care and Services to Older Persons	181	122	723	101	101	101	102	114	125
Boikhutso Service Centre	Care and Services to Older Persons	64	40	520	63	63	63	64	71	78
Bongani Zithandani Club	Care and Services to Older Persons	130	139	309	55	55	55	55	62	68
Botleng Society for the Aged	Care and Services to Older Persons	—	—	1 204	63	63	63	64	71	78
Bukhosi Betfu Service Centre	Care and Services to Older Persons	67	80	433	53	53	53	64	71	78
Bushbuckridge Pension Association	Care and Services to Older Persons	64	60	621	88	88	88	135	152	166
Casteel Old Age Center	Care and Services to Older Persons	—	—	—	—	—	—	—	—	68
Driefontein Old Age Group	Care and Services to Older Persons	181	122	1 242	106	106	106	111	125	136
Ebenezer Elderly Support Group	Care and Services to Older Persons	86	95	953	76	76	76	204	229	250
Ebuhleni Old Age Group	Care and Services to Older Persons	881	1 083	659	55	55	55	55	62	68
Edenpark Assisted Living	Care and Services to Older Persons	404	637	424	102	102	102	103	116	126
Ekukhanyeni Assisted Living	Care and Services to Older Persons	46	60	456	163	163	163	164	185	202
Embalenhle Luncheon Club	Care and Services to Older Persons	64	75	284	207	207	207	209	235	256
Enjabuleni Service Centre	Care and Services to Older Persons	736	1 114	611	98	98	98	99	111	121
Gogogwamile Service Centre	Care and Services to Older Persons	181	122	364	76	76	76	77	86	94
Gugulethu St Benedict Home	Care and Services to Older Persons	71	76	548	1 467	1 467	1 467	1 594	1 663	1 813
Herfsakker Old Age Home	Care and Services to Older Persons	—	—	930	871	871	871	1 197	1 333	1 453
Hlanganani Bakokwana	Care and Services to Older Persons	—	—	—	—	—	—	—	—	68
Hlanganani Elderly Club	Care and Services to Older Persons	299	302	463	45	45	45	55	62	68
Ikageng Old Age Group	Care and Services to Older Persons	35	50	249	302	302	302	305	342	373
Immergroen Home Piet Relief	Care and Services to Older Persons	32	30	942	528	528	528	653	666	726
Incaba Old Age Group	Care and Services to Older Persons	235	162	148	209	209	209	236	265	289
Indhlu Yo Mbumba Assisted Living	Care and Services to Older Persons	—	—	196	171	171	171	172	194	211
Inhle Lento Luncheon Club	Care and Services to Older Persons	284	304	177	126	126	126	127	143	156
Injabulo Yabadala Old Age club	Care and Services to Older Persons	142	153	88	58	58	58	58	66	72
Inkazimulo Care for the Aged	Care and Services to Older Persons	63	77	147	126	126	126	127	143	156
Inkosinathi Aged Club	Care and Services to Older Persons	54	50	169	159	159	159	160	180	197
Intfutuko Yabogogo Aged Group	Care and Services to Older Persons	54	60	89	48	48	48	48	54	59
Isitembiso Service Centre	Care and Services to Older Persons	189	203	177	146	146	146	147	165	180
Iswape Elderly Club	Care and Services to Older Persons	—	—	—	—	—	—	—	—	66
Ithemba Aged Group	Care and Services to Older Persons	181	122	192	101	101	101	102	114	125
Itireleng Old Age Club	Care and Services to Older Persons	349	477	177	101	101	101	102	114	125
Izagugi Service Center	Care and Services to Older Persons	—	—	—	—	—	—	—	—	64
Jabulani Old Age	Care and Services to Older Persons	—	—	—	—	—	—	—	—	68
Kamhlushwa Old Age Group	Care and Services to Older Persons	—	—	59	176	176	176	177	199	217
Khayelihle Old Age Group	Care and Services to Older Persons	64	60	177	101	101	101	102	114	125
Khomolela Old Age Center	Care and Services to Older Persons	—	—	—	—	—	—	—	—	66
Khuphukani Service Centre	Care and Services to Older Persons	33	48	172	176	176	176	177	199	217
Kinross Golden Oldies	Care and Services to Older Persons	107	101	178	76	76	76	77	86	94
Kosmos Service Centre	Care and Services to Older Persons	—	—	—	113	113	113	114	128	139
Kromdraai Old Age	Care and Services to Older Persons	62	58	89	71	71	71	72	80	88
Kugugothandayo Service Center	Care and Services to Older Persons	—	—	—	—	—	—	—	—	68
Kwa Zanele Old Age Group	Care and Services to Older Persons	—	—	89	76	76	76	72	80	88
Kwazwe Kwaza Service Centre	Care and Services to Older Persons	181	122	89	219	219	219	221	248	271
Kyalami Service Centre	Care and Services to Older Persons	—	—	89	252	252	252	264	297	324
Lethabile Service Centre	Care and Services to Older Persons	62	58	183	106	106	106	107	120	131
Likusasa Letfu Service Centre	Care and Services to Older Persons	26	25	295	73	73	73	74	83	90
Lithe thlanga Service Center	Care and Services to Older Persons	—	—	—	—	—	—	—	—	68
Lumbumbano Service Centre	Care and Services to Older Persons	248	170	207	151	151	151	177	199	217
Lydenburg Rusoord	Care and Services to Older Persons	181	122	147	634	634	634	915	1 047	1 141
Lydenburg Service Centre	Care and Services to Older Persons	80	75	169	252	252	252	254	286	311
Mabola Service Centre	Care and Services to Older Persons	—	—	59	101	101	101	102	114	125
Magubha Service Centre	Care and Services to Older Persons	150	101	88	48	48	48	48	54	59
Masibambane Old Age	Care and Services to Older Persons	—	—	—	—	—	—	—	—	66
Masibambaneni Club	Care and Services to Older Persons	118	111	88	76	76	76	77	86	94
Masibambisane Care Of the Aged Mloto	Care and Services to Older Persons	84	79	325	63	63	63	64	71	78
Masibambisane Old Age	Care and Services to Older Persons	43	60	88	93	93	93	94	105	115
Masisizane Aged Club	Care and Services to Older Persons	—	—	325	50	50	50	61	68	74
Masizenzele Aged Group	Care and Services to Older Persons	97	90	88	139	139	139	140	158	172
Mayibuye Old Age Group	Care and Services to Older Persons	944	1 083	—	86	86	86	87	97	107
Mkhuhlu Old Age Center	Care and Services to Older Persons	—	—	—	—	—	—	—	—	68
Mpumalanga Older Persons' Forum	Care and Services to Older Persons	—	—	—	—	—	—	202	227	247
Mthumkhulu Assisted Living Facility	Care and Services to Older Persons	26	25	—	143	143	143	144	162	176
Ngema Elderly Club	Care and Services to Older Persons	—	—	—	—	—	—	—	—	66
Oakly Service Center	Care and Services to Older Persons	—	—	—	—	—	—	—	—	68
Ons Eie Home Carolina	Care and Services to Older Persons	181	181	—	528	528	528	1 594	895	976
Ons Eie Home Delmas	Care and Services to Older Persons	64	60	—	556	556	556	713	762	830
Ons Huis Service Centre	Care and Services to Older Persons	—	—	—	38	38	38	38	43	47
Ons Tuiste Home for the Aged	Care and Services to Older Persons	242	228	—	346	346	346	499	571	623
Osizweni Service Center	Care and Services to Older Persons	—	—	—	—	—	—	—	—	66
Phakamani Bogogo Service Centre	Care and Services to Older Persons	343	242	88	76	76	76	77	86	94
Philani Labadzala Aged Group	Care and Services to Older Persons	73	69	—	38	38	38	38	43	47
Phumelela Care for the Aged	Care and Services to Older Persons	84	79	354	63	63	63	64	71	78

R thousand	Sub programme	Outcome			Main 2012/13	Adjusted Jan-00	Revised Jan-00	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Phumlani Old Age Club	Care and Services to Older Persons	–	–	88	126	126	126	127	143	156
Phumuzingondo Service Centre Siindokuhle Service Centre	Care and Services to Older Persons	–	–	–	–	–	–	–	–	68
Phutanang Service Centre Kwaga fontein D	Care and Services to Older Persons	76	81	88	277	277	277	279	314	342
Realeboga Service Centre	Care and Services to Older Persons	–	–	–	–	–	–	–	–	64
Rusoorde Belfast Home	Care and Services to Older Persons	64	60	88	774	774	774	932	952	1 038
Rustig Old Age Home	Care and Services to Older Persons	86	80	80	376	376	376	568	666	726
SAVF Community Development Programme	Care and Services to Older Persons	75	70	62	169	169	169	170	192	209
SAVF Home Ermelo	Care and Services to Older Persons	149	101	72	802	802	802	1 379	1 714	1 869
SAVF Home Hendrina	Care and Services to Older Persons	47	44	83	667	667	667	769	762	830
SAVF Home Middelburg	Care and Services to Older Persons	88	82	72	1 135	1 135	1 135	1 221	1 287	1 404
SAVF Immergroen Assisted Living Facility	Care and Services to Older Persons	86	90	44	102	102	102	103	116	126
SAVF Immergroen Home Witbank	Care and Services to Older Persons	–	–	62	1 135	1 135	1 135	1 103	1 294	1 411
Schoongezicht Luncheon Club	Care and Services to Older Persons	43	40	80	45	45	45	45	51	55
Sesikhulile Aged Club	Care and Services to Older Persons	112	105	76	40	40	40	–	–	–
Sikhulile Mhola Luncheon Club	Care and Services to Older Persons	–	–	39	151	151	151	177	199	217
Sikhulile Oldies	Care and Services to Older Persons	–	–	–	–	–	–	–	–	68
Silwerjare Home	Care and Services to Older Persons	86	80	62	758	758	758	1 118	1 294	1 411
Siphumulekhaya Care of the Aged	Care and Services to Older Persons	95	101	62	76	76	76	77	86	94
Sisonke Service Centre	Care and Services to Older Persons	–	–	–	–	–	–	–	–	68
Siyaphumelela Service Centre	Care and Services to Older Persons	–	–	–	–	–	–	–	–	61
Siyathuthuka Service Centre	Care and Services to Older Persons	118	127	60	76	76	76	77	86	94
Siyazinikela Care for the Aged	Care and Services to Older Persons	90	92	64	126	126	126	152	171	186
Siyazinikela Care for the Aged Home Based Care	Care and Services to Older Persons	181	122	62	–	–	–	–	–	–
Sizabaswele Old Age Group	Care and Services to Older Persons	–	117	207	101	101	101	102	114	125
Sizabaswele Old Age Group	Care and Services to Older Persons	64	60	62	–	–	–	–	–	–
Sizabaswele Old Age Group Home Based Care	Care and Services to Older Persons	86	90	83	–	–	–	–	–	–
SOFCA Home Based Care	Care and Services to Older Persons	580	796	103	–	–	–	–	–	–
SOFCA Old Age Group	Care and Services to Older Persons	858	1 114	39	136	136	136	162	182	199
SOFCA Old Age Group	Care and Services to Older Persons	64	60	41	–	–	–	–	–	–
St Joseph's Home for the Aged	Care and Services to Older Persons	501	637	71	563	563	563	649	762	830
St Joseph's Home for the Aged	Care and Services to Older Persons	448	557	92	–	–	–	–	–	–
Standerton Association for the Aged	Care and Services to Older Persons	73	69	51	1 502	1 502	1 502	1 515	858	934
Standerton Association for the Aged	Care and Services to Older Persons	90	92	62	–	–	–	–	–	–
Sukumani Association for the Aged	Care and Services to Older Persons	45	42	39	76	76	76	77	87	94
Sukumani Association for the Aged	Care and Services to Older Persons	107	101	62	–	–	–	–	–	–
Sukumani Association for the Aged Home Based Care	Care and Services to Older Persons	86	90	31	–	–	–	–	–	–
Sukumani Old Age Organisation	Care and Services to Older Persons	64	60	83	38	38	38	38	44	47
Sukumani Old Age Organisation	Care and Services to Older Persons	32	30	51	–	–	–	–	–	–
Sukumani Service Centre	Care and Services to Older Persons	–	–	–	–	–	–	–	–	55
Tandlaagugu Old Age Group	Care and Services to Older Persons	181	181	33	50	50	50	50	57	61
Thandanani Aged Club Home Based Care	Care and Services to Older Persons	86	60	103	–	–	–	–	–	–
Thandanani Mhluzi Service Centre	Care and Services to Older Persons	39	37	71	151	151	151	177	199	217
Thandanani Mhluzi Service Centre	Care and Services to Older Persons	86	80	62	–	–	–	–	–	–
Thandanani Service Centre Bethal	Care and Services to Older Persons	200	133	143	101	101	101	127	143	156
Thandanani Service Centre Bethal	Care and Services to Older Persons	43	40	41	–	–	–	–	–	–
Thandanani Service Centre Community Home Based Care	Care and Services to Older Persons	–	–	62	–	–	–	–	–	–
Thandanani Service Centre Davel	Care and Services to Older Persons	84	79	83	76	76	76	77	86	94
Thandanani Service Centre Davel	Care and Services to Older Persons	43	40	76	–	–	–	–	–	–
The Rose Buds Club	Care and Services to Older Persons	188	186	62	214	214	214	216	243	264
The Rose Buds Club	Care and Services to Older Persons	97	90	62	–	–	–	–	–	–
Thuthukamjindini Assisted Living	Care and Services to Older Persons	–	–	62	20	20	20	21	23	25
Thuthukamjindini Assisted Living	Care and Services to Older Persons	71	76	24	–	–	–	–	–	–
Thuthukamjindini Service Centre	Care and Services to Older Persons	62	58	62	–	–	–	–	–	–
Thuthukani Care of the Aged	Care and Services to Older Persons	64	60	–	197	197	197	199	223	244
Thuthukani Care of the Aged	Care and Services to Older Persons	107	101	234	–	–	–	–	–	–
Thuthukani Care of the Aged CHBC	Care and Services to Older Persons	–	–	85	–	–	–	–	–	–
Tibambeleni Luncheon Club	Care and Services to Older Persons	–	–	79	96	96	96	97	109	119
Tibambeleni Luncheon Club	Care and Services to Older Persons	67	63	144	–	–	–	–	–	–
Tiyiselani Service Centre	Care and Services to Older Persons	458	875	49	60	60	60	61	68	74
Tiyiselani Service Centre	Care and Services to Older Persons	195	202	80	–	–	–	–	–	–
Ubuhle Bentuthuko Aged Club Home Based Care	Care and Services to Older Persons	150	101	51	–	–	–	–	–	–
Ubuhle Bentuthuko Old Age Group	Care and Services to Older Persons	142	152	60	151	151	151	152	171	186
Ubuhle Bentuthuko Old Age Group	Care and Services to Older Persons	64	60	83	–	–	–	–	–	–
Ukukhanya KwaBogogo Aged Home Based Care	Care and Services to Older Persons	172	115	62	–	–	–	–	–	–
Ukukhanya KwaBogogo Service Centre	Care and Services to Older Persons	179	185	60	176	176	176	203	228	248
Ukukhanya KwaBogogo Service Centre	Care and Services to Older Persons	32	42	103	–	–	–	–	–	–
Ukuzala Ukuzelula Service Centre	Care and Services to Older Persons	18	18	24	126	126	126	127	144	156
Ukuzala Ukuzelula Service Centre	Care and Services to Older Persons	64	68	83	–	–	–	–	–	–
Ukuzala Ukuzelula Service Centre Home Based Care	Care and Services to Older Persons	86	90	92	–	–	–	–	–	–
Umuozomuhle Aged Club	Care and Services to Older Persons	330	557	76	30	30	30	30	34	37
Umuozomuhle Aged Club	Care and Services to Older Persons	64	60	180	–	–	–	–	–	–
Vlakbult Service Centre	Care and Services to Older Persons	–	–	–	–	–	–	–	–	68
Volksrust Rusoorde Home	Care and Services to Older Persons	142	152	114	516	516	516	585	585	637
Volksrust Rusoorde Home	Care and Services to Older Persons	126	129	62	–	–	–	–	–	–
Vukani Bogogo Old Age Group	Care and Services to Older Persons	41	38	87	–	–	–	–	–	–
Vukani Nitentele Bogogo Project	Care and Services to Older Persons	118	127	80	176	176	176	177	199	217
Vukani Nitentele Bogogo Project	Care and Services to Older Persons	73	69	51	–	–	–	–	–	–
Vukani Service Centre	Care and Services to Older Persons	816	1 257	62	30	30	30	30	34	37
Vukani Service Centre	Care and Services to Older Persons	54	50	51	–	–	–	–	–	–
Vukani Service Centre Home Based Care	Care and Services to Older Persons	588	637	31	–	–	–	–	–	–
Vukaninitentele Bogogo Service Centre CHBC	Care and Services to Older Persons	–	–	51	–	–	–	–	–	–
Vukusithathe CHBC	Care and Services to Older Persons	–	–	41	–	–	–	–	–	–
Vukuzensele Care of the Aged CHBC	Care and Services to Older Persons	–	–	37	–	–	–	–	–	–

R thousand	Sub programme	Outcome			Main	Adjusted 2012/13	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Vukuzenzele Care for the Aged	Care and Services to Older Persons	90	85	62	–	–	–	–	–	–
Vukuzenzele Old Age Group	Care and Services to Older Persons	64	60	83	–	–	–	–	–	–
Vukuzimele Aged Club Home Based Care	Care and Services to Older Persons	86	60	62	–	–	–	–	–	–
Vukuzimile Club for the Aged	Care and Services to Older Persons	54	50	83	386	386	386	389	437	477
Vukuzimile Club for the Aged	Care and Services to Older Persons	34	80	103	–	–	–	–	–	–
Vukuzithathe Aged Group	Care and Services to Older Persons	84	79	45	146	146	146	147	165	180
Vukuzithathe Aged Group	Care and Services to Older Persons	64	60	175	–	–	–	–	–	–
Vulindlela Service Centre	Care and Services to Older Persons	80	75	41	88	88	88	93	103	114
Vulindlela Service Centre	Care and Services to Older Persons	41	38	59	–	–	–	–	–	–
Vulingqondo service center	Care and Services to Older Persons	–	–	–	–	–	–	–	–	68
Vusanani Service Centre	Care and Services to Older Persons	43	40	88	–	–	–	–	–	–
Witbank Society for the Aged Community Work	Care and Services to Older Persons	251	397	37	338	338	338	342	384	418
Witbank Society for the Aged Community Work	Care and Services to Older Persons	86	95	41	–	–	–	–	–	–
Witbank Society Oasis Seniors Centre	Care and Services to Older Persons	438	748	48	176	176	176	177	200	218
Witbank Society Oasis Seniors Centre	Care and Services to Older Persons	32	30	144	–	–	–	–	–	–
Witbank Society: Mthimkhule Service Centre	Care and Services to Older Persons	86	80	68	252	252	252	254	287	311
Witbank Society: Mthimkhule Service Centre	Care and Services to Older Persons	54	50	207	–	–	–	–	–	–
Zama Service center	Care and Services to Older Persons	–	–	–	–	–	–	–	–	53
Zamelani Abadala Aged group	Care and Services to Older Persons	134	135	120	252	252	252	254	286	311
Zamelani Abadala Aged group	Care and Services to Older Persons	43	40	41	–	–	–	–	–	–
Zamelani Abadala Aged group Home Based Care	Care and Services to Older Persons	181	122	79	–	–	–	–	–	–
Zamokuhle Elderly Club	Care and Services to Older Persons	41	38	41	40	40	40	40	46	50
Zamokuhle Elderly Club	Care and Services to Older Persons	86	80	72	–	–	–	–	–	–
Zamokuhle Service Center	Care and Services to Older Persons	–	–	–	–	–	–	–	–	68
Zamokuhle Service Centre	Care and Services to Older Persons	43	40	62	–	–	–	–	–	–
Zamokuhle Service Centre	Care and Services to Older Persons	39	37	79	–	–	–	–	–	–
Zamokuhle Service Centre Home Based Care	Care and Services to Older Persons	86	90	139	–	–	–	–	–	–
Zamokuhle Service Centre Twee Fontein	Care and Services to Older Persons	–	–	62	96	96	96	122	137	147
Zimeleni Service Center	Care and Services to Older Persons	–	–	–	–	–	–	–	–	68
Zondle Old Aged Group	Care and Services to Older Persons	49	47	68	176	176	176	204	229	249
Zondle Old Aged Group	Care and Services to Older Persons	34	32	279	–	–	–	–	–	–
Zondle Service Centre Home Based Care	Care and Services to Older Persons	643	955	1 330	–	–	–	–	–	–
<b>Total departmental transfers to other entities</b>		<b>23 057</b>	<b>26 304</b>	<b>26 761</b>	<b>26 277</b>	<b>26 277</b>	<b>26 277</b>	<b>31 812</b>	<b>32 724</b>	<b>37 323</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Amass Stimulation Centre	Services to the Persons with Disabilities	157	169	161	155	155	155	157	233	293
Amawheelis Out reach Programme	Services to the Persons with Disabilities	–	–	–	–	–	–	303	445	556
Babelthu Protective workshop	Services to the Persons with Disabilities	–	–	–	–	–	–	62	91	115
Babelthu Stimulation centre	Services to the Persons with Disabilities	–	–	–	–	–	–	104	153	195
Bambanani Protective Workshop	Services to the Persons with Disabilities	53	50	68	178	178	178	180	267	334
Bambanani Protective workshop	Services to the Persons with Disabilities	45	50	257	166	166	166	168	249	312
Belina Stimulation Centre	Services to the Persons with Disabilities	434	198	70	67	67	67	68	101	126
Bongani Protective workshop	Services to the Persons with Disabilities	–	–	–	68	68	68	69	102	128
Bongani stimulation centre	Services to the Persons with Disabilities	–	–	–	51	51	51	52	77	99
Bonginlanhla Stimulation Centre	Services to the Persons with Disabilities	42	45	268	258	258	258	261	387	488
Bonginlanhla Stimulation Centre Home Based Care	Services to the Persons with Disabilities	124	117	74	71	71	71	72	107	134
Bophelong Stimulation Centre	Services to the Persons with Disabilities	–	–	–	129	129	129	131	193	243
Buhlebolwazi Self Help Group	Services to the Persons with Disabilities	145	158	33	31	31	31	31	46	57
Cathuza Stimulation Centre	Services to the Persons with Disabilities	78	85	43	41	41	41	42	62	78
Chief JM Dlamini Cheshire Home	Services to the Persons with Disabilities	1 735	5 464	852	820	820	820	968	1 232	1 703
Ciniselani Stimulation Centre	Services to the Persons with Disabilities	510	429	80	77	77	77	78	116	147
Dasha School and Centre for Children	Services to the Persons with Disabilities	294	247	166	160	160	160	162	240	303
Deaf Federation Mpumalanga	Services to the Persons with Disabilities	54	59	1 449	1 394	1 394	1 394	1 715	2 095	2 620
Donsisani Home Based Care	Services to the Persons with Disabilities	71	68	–	–	–	–	–	–	–
Dundonald Disabled People	Services to the Persons with Disabilities	100	108	93	89	89	89	90	134	167
Dundonald Protective CHBC	Services to the Persons with Disabilities	–	–	74	71	71	71	72	107	134
Eamogetswe Stimulation Centre	Services to the Persons with Disabilities	293	339	53	51	51	51	52	77	99
Ebenezer Stimulation Centre	Services to the Persons with Disabilities	105	113	86	83	83	83	84	125	156
Egoderi Stimulation Centre	Services to the Persons with Disabilities	84	90	171	165	165	165	167	248	312
Ekujabuleni Activity Centre	Services to the Persons with Disabilities	53	50	121	118	118	118	119	177	221
Ekurhuleni Stimulation Centre	Services to the Persons with Disabilities	–	–	–	–	–	–	104	154	195
Ephepeng Disabled Group	Services to the Persons with Disabilities	53	50	109	105	105	105	106	157	196
Epilepsy SA Community Intervention Programme	Services to the Persons with Disabilities	54	59	931	895	895	895	1 057	1 344	1 681
Epilepsy SA Dullstroom Protective workshop	Services to the Persons with Disabilities	42	46	83	61	61	61	131	92	115
Epilepsy SA Dullstroom Residential Care	Services to the Persons with Disabilities	640	822	913	879	879	879	1 321	1 656	2 347
Epilepsy SA Siyabuswa Protective workshop	Services to the Persons with Disabilities	30	32	65	61	61	61	62	92	115
Ermelo Workshop for Disabled People	Services to the Persons with Disabilities	118	128	113	108	108	108	109	162	202
Eyethu Self Help Organisation	Services to the Persons with Disabilities	76	82	80	77	77	77	78	116	144
God's Will Stimulation Centre	Services to the Persons with Disabilities	79	85	161	–	–	–	104	154	195
Greater Middelburg Workshop for the Disabled	Services to the Persons with Disabilities	45	50	160	154	154	154	156	231	290
Hoyi Stimulation Centre	Services to the Persons with Disabilities	–	–	80	77	77	77	78	116	147
Ikangeng Disabled Group	Services to the Persons with Disabilities	107	101	80	61	61	61	62	92	115
Inkazimulo Kankulunkulu Stimulation CentreH	Services to the Persons with Disabilities	78	85	321	124	124	124	126	187	234
Inkazimulo Kankulunkulu Stimulation Centre S	Services to the Persons with Disabilities	–	–	129	309	309	309	313	464	585
Iphepheng Protective Workshop CHBC	Services to the Persons with Disabilities	–	–	37	36	36	36	36	53	67
Isibane Esihle Stimulation Centre	Services to the Persons with Disabilities	78	85	86	83	83	83	84	125	156
Ithembelihle Protective workshop	Services to the Persons with Disabilities	178	194	68	65	65	65	66	98	122
Ithuteng Stimulation Centre	Services to the Persons with Disabilities	294	247	53	51	51	51	52	77	99
Khanya a Group for the Disabled	Services to the Persons with Disabilities	91	98	48	46	46	46	47	70	87
Khuthazanani Protective workshop	Services to the Persons with Disabilities	15	16	65	61	61	61	62	92	115
Khuthele Protective Workshop	Services to the Persons with Disabilities	–	–	96	93	93	93	94	139	174
Kristopher Ryan Centre	Services to the Persons with Disabilities	52	57	55	–	–	–	62	108	136
Kwafene Stimulation Centre	Services to the Persons with Disabilities	89	96	80	77	77	77	78	116	147
KwaGugqa Disabled Centre	Services to the Persons with Disabilities	85	102	128	123	123	123	125	185	231
Kwathando Stimulation Centre	Services to the Persons with Disabilities	–	–	321	309	309	309	313	464	585
Lenna Ke Motho Stimulation Centre	Services to the Persons with Disabilities	37	40	55	–	–	–	–	–	–
Lenna Ke Motho Stimulation Centre Home Based Care	Services to the Persons with Disabilities	53	50	–	–	–	–	–	–	–
Lenna Ke Mothu Protective Workshop	Services to the Persons with Disabilities	51	56	160	154	154	154	156	231	290
Lowveld Association for People With Disabilities	Services to the Persons with Disabilities	60	66	513	495	495	495	–	–	–
Malethlogonolo Stimulation Centre	Services to the Persons with Disabilities	63	68	80	77	77	77	78	116	147
Mashadza Stim Centre	Services to the Persons with Disabilities	294	247	203	196	196	196	198	294	372
Masibambane Disabled Group (albert luthuli)	Services to the Persons with Disabilities	145	158	45	43	43	43	44	65	92
Masibambisane Disabled Group (thabachweu)	Services to the Persons with Disabilities	107	101	156	22	22	22	22	33	40
Masibambisane Disabled Group(mbombela)	Services to the Persons with Disabilities	344	326	64	151	151	151	153	227	283
Masibambisane Stimulation Centre	Services to the Persons with Disabilities	–	–	118	114	114	114	115	171	216
Masoyi Protective workshop	Services to the Persons with Disabilities	284	268	125	120	120	120	122	181	226
Moremela Disabled Protective Workshop	Services to the Persons with Disabilities	–	–	48	46	46	46	47	70	87
Moremela Stimulation Centre	Services to the Persons with Disabilities	923	775	53	51	51	51	52	77	99
Motlatse Protective workshop	Services to the Persons with Disabilities	115	125	45	43	43	43	44	65	82
Mpumalanga Council for People with Disabilities	Services to the Persons with Disabilities	91	98	1 056	1 016	1 016	1 016	1 637	1 527	1 909
Mpumalanga Mental Health Ass Living	Services to the Persons with Disabilities	60	61	63	60	60	60	61	91	334
Mpumalanga Mental Health Society Ermelo	Services to the Persons with Disabilities	121	131	297	284	284	284	591	427	534
Mpumalanga Mental Health Society Middelburg	Services to the Persons with Disabilities	60	67	469	451	451	451	1 064	678	848
Mpumalanga Mental Health Society Nelspruit	Services to the Persons with Disabilities	121	131	297	284	284	284	743	427	534
Mpumalanga Mental Health Society Province	Services to the Persons with Disabilities	97	105	437	421	421	421	426	632	790
Mpumalanga Mental Health Society Secunda	Services to the Persons with Disabilities	91	98	322	309	309	309	617	464	581
Mpumelele Stimulation Centre	Services to the Persons with Disabilities	199	214	38	37	37	37	37	55	69
Nanithuba Stimulation Centre	Services to the Persons with Disabilities	115	124	65	62	62	62	63	93	117
Nkosiphile Stimulation Centre	Services to the Persons with Disabilities	63	68	53	51	51	51	52	77	99
Perdekop Protective Workshop	Services to the Persons with Disabilities	–	–	–	–	–	–	62	91	114
Phendukani Siye Diepdale Group for Disabled	Services to the Persons with Disabilities	91	98	33	31	31	31	129	191	239
Qedusizi Stimulation Centre	Services to the Persons with Disabilities	110	119	107	103	103	103	104	154	195
Sadda Disabled Centre	Services to the Persons with Disabilities	151	164	–	99	99	99	100	148	186
Sapda Protective workshop	Services to the Persons with Disabilities	–	–	–	–	–	–	94	138	173
Sibathanda benje stimulation centre	Services to the Persons with Disabilities	–	–	–	–	–	–	104	153	195
Sibanesihle CHBC	Services to the Persons with Disabilities	–	–	74	71	71	71	72	107	134
Sikhelohukhile Stimulation Centre	Services to the Persons with Disabilities	52	57	65	62	62	62	63	93	117
Silindokuhle Disabled People Association	Services to the Persons with Disabilities	103	112	154	148	148	148	150	223	278
Sinerjabulo Stimulation centre	Services to the Persons with Disabilities	–	–	–	–	–	–	78	114	144
Singobile Protective Workshop	Services to the Persons with Disabilities	–	–	64	61	61	61	62	92	115
Siphesihle Stimulation Centre	Services to the Persons with Disabilities	484	85	188	181	181	181	183	272	342
Sisonke Disabled Group	Services to the Persons with Disabilities	30	32	48	46	46	46	47	70	87
Sitimele Disabled Organisation	Services to the Persons with Disabilities	76	82	105	102	102	102	103	153	191
Sitimele Stimulation Centre	Services to the Persons with Disabilities	440	370	80	77	77	77	78	116	147
Siyaphambili Disabled Group	Services to the Persons with Disabilities	–	–	64	77	77	77	78	116	144
Siyazana Protective workshop	Services to the Persons with Disabilities	–	–	–	–	–	–	62	91	114
Sizakele Stimulation Centre	Services to the Persons with Disabilities	–	–	53	155	155	155	157	233	293

R thousand	Sub programme	Outcome			Main	Adjusted	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Sizani Cheshire Home Stimulation Centre	Services to the Persons with Disabilities	79	85	—	—	—	—	—	—	—
Sizani Stimulation Centre	Services to the Persons with Disabilities	—	—	65	62	62	62	63	93	117
Sizimisele Disabled People	Services to the Persons with Disabilities	148	161	125	102	102	102	103	153	191
Stephen Magagula Stimulation Centre	Services to the Persons with Disabilities	1 438	1 208	102	—	—	—	78	116	144
Sunfield Homes Fortuna for Children	Services to the Persons with Disabilities	957	1 041	861	600	600	600	735	902	1 325
Sunfield Homes Fortuna for Adults	Services to the Persons with Disabilities	—	—	624	823	823	823	847	1 236	1 546
Sunfield Homes: Fortuna Protective workshop	Services to the Persons with Disabilities	88	95	—	—	—	—	—	—	82
Tamasani Home	Services to the Persons with Disabilities	737	814	1 301	1 253	1 253	1 253	1 533	1 883	2 763
Tentele Disabled Centre	Services to the Persons with Disabilities	60	66	189	182	182	182	184	273	342
Tentele Protective Workshop CHBC	Services to the Persons with Disabilities	976	1 441	74	71	71	71	72	107	134
Themba Hosi Protective Workshop	Services to the Persons with Disabilities	—	—	125	111	111	111	112	166	208
Thembelihle Protective workshop	Services to the Persons with Disabilities	175	191	128	123	123	123	125	185	231
Thembelisha Protective workshop	Services to the Persons with Disabilities	79	86	128	123	123	123	125	185	231
Thembelisha Protective Workshop Home Based Care	Services to the Persons with Disabilities	32	31	55	53	53	53	54	80	100
Thembelihle Stimulation Centre	Services to the Persons with Disabilities	31	34	161	155	155	155	157	233	293
Themba Stimulation Centre (Gert)	Services to the Persons with Disabilities	52	57	80	77	77	77	78	116	147
Themba Stimulation Centre CHBC	Services to the Persons with Disabilities	36	33	33	32	32	32	32	47	59
Thokozane Stimulation Centre	Services to the Persons with Disabilities	178	192	80	77	77	77	78	116	147
Tholulazi Protective Workshop Home Based Care	Services to the Persons with Disabilities	107	101	55	53	53	53	54	80	100
Tholulazi Protective workshop( emalahleni)	Services to the Persons with Disabilities	76	82	57	93	93	93	94	139	174
Tholulazi Protective workshop(thembisile)	Services to the Persons with Disabilities	60	66	95	55	55	55	88	131	164
Thubelihle Stimulation Centre	Services to the Persons with Disabilities	99	107	33	—	—	—	—	—	—
Thusanang Stimulation Centre	Services to the Persons with Disabilities	—	—	134	129	129	129	131	194	243
Thutukani Stimulation Centre	Services to the Persons with Disabilities	47	50	182	175	175	175	177	263	332
Tiyiselani Vatswari	Services to the Persons with Disabilities	52	57	161	—	—	—	104	154	195
Tshemba Hosi Stimulation Centre	Services to the Persons with Disabilities	105	113	321	309	309	309	313	464	585
Uzizohle Protective Workshop	Services to the Persons with Disabilities	—	—	64	61	61	61	62	92	115
Vera Stimulation Centre	Services to the Persons with Disabilities	84	90	134	129	129	129	131	194	243
Vera Stimulation Centre Home Based Care	Services to the Persons with Disabilities	25	23	—	—	—	—	—	—	—
Volingondo Stimulation Centre	Services to the Persons with Disabilities	167	181	80	77	77	77	78	116	147
Vukuzenzele Protective workshop	Services to the Persons with Disabilities	48	52	65	61	61	61	62	92	115
Vukuzenzele Stimulation Centre	Services to the Persons with Disabilities	261	283	107	103	103	103	104	154	195
Vulameho Protective workshop	Services to the Persons with Disabilities	118	128	96	93	93	93	94	139	174
Vulameho Protective Workshop CHBC	Services to the Persons with Disabilities	863	705	74	71	71	71	72	107	134
Wenakker	Services to the Persons with Disabilities	—	—	4 769	4 590	4 590	4 590	5 338	6 896	8 689
Wisani Stimulation Centre	Services to the Persons with Disabilities	105	113	214	206	206	206	209	310	390
Witbank Protective workshop	Services to the Persons with Disabilities	60	66	154	148	148	148	150	223	277
Zamani Disabled Group	Services to the Persons with Disabilities	45	50	154	148	148	148	150	223	277
Zamokuhle Protective workshop	Services to the Persons with Disabilities	42	46	96	142	142	142	144	214	268
Zamokuhle Protective Workshop (malekutu)	Services to the Persons with Disabilities	53	50	296	93	93	93	94	139	174
Zamokuhle Protective workshop(Thembisile)	Services to the Persons with Disabilities	121	131	58	55	55	55	56	83	104
Zamokuhle Self Help Centre for the Disabled (Govan Mbeki)	Services to the Persons with Disabilities	106	115	100	96	96	96	97	144	180
Zamokuhle Self Help Centre for the Disabled CHBC	Services to the Persons with Disabilities	71	68	111	107	107	107	108	161	201
Zenzele Stimulation Centre	Services to the Persons with Disabilities	902	757	48	50	50	50	47	71	87
Zenzeleni Stimulation Centre	Services to the Persons with Disabilities	52	57	134	129	129	129	131	194	243
phendukani Siye Diepdale Group for Disabled (PW Fern)	Services to the Persons with Disabilities	63	69	54	52	52	52	53	79	98
Zimeleni Protective Home Based Care(mayflower gert)	Services to the Persons with Disabilities	68	74	86	25	25	25	25	37	47
Zimeleni Stimulation Centre	Services to the Persons with Disabilities	—	—	55	83	83	83	84	125	152
Zimeleni Stimulation Home Based Care	Services to the Persons with Disabilities	36	33	26	53	53	53	54	80	100
Edwaleni Residential Facility for Children	Services to the Persons with Disabilities	—	—	—	—	—	—	1 017	—	757
<b>Total departmental transfers to other entities</b>		<b>20 108</b>	<b>23 972</b>	<b>26 322</b>	<b>25 028</b>	<b>25 028</b>	<b>25 028</b>	<b>31 778</b>	<b>39 353</b>	<b>51 477</b>



R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Active Pre Creche	Child Care and Protection Services	346	291	562	502	502	502	734	927	992
Arise Educare	Child Care and Protection Services	721	616	283	254	254	254	371	469	502
Banaki English Medium Educare	Child Care and Protection Services	105	155	159	132	132	132	195	246	265
Bantwabetfu Pre School	Child Care and Protection Services	2 286	1 945	63	56	56	56	139	174	190
Bongumusa Educare	Child Care and Protection Services	340	278	235	211	211	211	308	389	417
Buhle Bethu Day Care Centre	Child Care and Protection Services	266	337	205	183	183	183	270	340	365
Buhlebuyeta Educare Centre	Child Care and Protection Services	2 945	2 500	144	129	129	129	191	240	259
Calvary Day Care Centre	Child Care and Protection Services	1 297	1 111	138	125	125	125	183	230	249
Care Bears Pre School	Child Care and Protection Services	230	288	154	137	137	137	236	297	320
Children's Educare Centre	Child Care and Protection Services	7 033	5 857	174	156	156	156	230	289	313
Clau-Clau Day Care Centre	Child Care and Protection Services	669	555	405	362	362	362	529	668	716
Courtlands Creche	Child Care and Protection Services	3 934	3 333	241	216	216	216	316	399	429
Dithutong Day Care	Child Care and Protection Services	230	289	87	78	78	78	115	145	156
Dludluma Pre School	Child Care and Protection Services	442	569	136	122	122	122	179	225	243
Early Success Day Care Centre	Child Care and Protection Services	259	328	59	53	53	53	81	101	110
Ekucahuleni Day Care Centre	Child Care and Protection Services	189	236	102	91	91	91	135	170	184
Ekuzameni Educare Centre	Child Care and Protection Services	138	168	102	91	91	91	134	170	184
Emdenini Educare	Child Care and Protection Services	295	376	150	134	134	135	198	250	270
Enjabulweni Creche	Child Care and Protection Services	259	328	281	251	251	251	367	465	498
Entokozeni Educare	Child Care and Protection Services	186	231	205	183	183	183	237	300	322
Entokozweni Pre School	Child Care and Protection Services	178	222	246	220	220	221	269	360	365
Fairyland Day Care Centre	Child Care and Protection Services	197	246	176	158	158	158	233	295	317
Faith Creche	Child Care and Protection Services	222	279	196	175	175	175	257	325	349
Fortune Educare	Child Care and Protection Services	500	645	147	132	132	132	224	283	319
Goba Pre School	Child Care and Protection Services	303	385	118	105	105	105	155	196	212
God is Good Pre School	Child Care and Protection Services	116	139	263	235	235	235	343	434	466
Good Shepherd Pre School	Child Care and Protection Services	175	217	129	116	116	116	169	214	230
Goodhope Educare Centre	Child Care and Protection Services	83	97	723	647	647	647	942	1 192	1 276
Gugulethu Day Care	Child Care and Protection Services	134	163	281	251	251	251	367	465	498
Gugulethu Pre School	Child Care and Protection Services	134	163	90	81	81	81	118	149	163
Hey day Educare Centre	Child Care and Protection Services	193	241	156	140	140	140	205	259	279
Haye y a Pre School	Child Care and Protection Services	350	448	—	—	—	—	—	—	1
Hoyi Pre-School	Child Care and Protection Services	230	289	144	129	129	129	190	240	259
Ilaletu Educare Centre	Child Care and Protection Services	259	328	572	511	511	511	745	942	1 008
Ikageng Educare Centre	Child Care and Protection Services	226	284	180	161	161	161	237	300	322
Ikhayalabantwane Day Care Centre	Child Care and Protection Services	248	313	162	145	145	145	212	268	289
Imbondvo Pre School	Child Care and Protection Services	189	236	90	81	81	81	118	149	163
Injabulo Yetfu Pre School	Child Care and Protection Services	153	188	144	129	129	129	190	240	259
Inyoni Creche	Child Care and Protection Services	328	418	120	108	108	108	183	241	250
Isibusiso Educare Centre	Child Care and Protection Services	167	207	147	132	132	132	194	246	265
Jack and Jill Pre School	Child Care and Protection Services	131	159	193	173	173	173	253	319	344
Kaile Day Care	Child Care and Protection Services	350	448	150	134	134	135	198	250	270
Kamhlushwa Educare Centre	Child Care and Protection Services	120	144	75	66	66	66	99	126	137
Khanyalanga Day Care	Child Care and Protection Services	200	250	150	134	134	135	198	250	270
Khetokuhle Creche	Child Care and Protection Services	65	73	211	189	189	189	277	351	375
Khetukuthula Creche	Child Care and Protection Services	186	231	362	324	324	324	473	598	642
Khulangelwazi Day Care Centre	Child Care and Protection Services	314	399	301	270	270	270	473	598	642
Khulani Educare Centre	Child Care and Protection Services	230	289	271	243	243	243	355	448	481
Khulani Pre School	Child Care and Protection Services	208	260	59	53	53	53	91	115	124
Kidicol Creche	Child Care and Protection Services	120	144	502	450	450	450	655	828	886
Kutsalani Day Care	Child Care and Protection Services	186	231	180	161	161	161	237	300	321
Lebogang Creche	Child Care and Protection Services	156	193	129	116	116	116	170	215	231
Leratong Day Care Centre	Child Care and Protection Services	189	236	150	134	134	135	198	250	269
Liberty Educare	Child Care and Protection Services	244	308	—	—	—	—	—	—	—
Lifaletfu Pre School	Child Care and Protection Services	193	241	114	102	102	102	150	190	204
Likusasalethu Pre School	Child Care and Protection Services	101	120	150	134	134	135	198	250	269
Little Star Early Childhood Education	Child Care and Protection Services	193	241	431	387	387	387	658	834	891
Likusasalethu Creche	Child Care and Protection Services	266	337	141	127	127	127	216	274	293
Loving God Creche	Child Care and Protection Services	230	289	301	270	270	270	461	583	623
Lula Care Centre	Child Care and Protection Services	376	482	138	125	125	125	182	230	248
Luvolwetfu Pre School	Child Care and Protection Services	339	433	150	134	134	135	197	249	267
Mabalengwe Creche	Child Care and Protection Services	83	97	47	43	43	43	138	174	189
Malusomuhle Educare Centre	Child Care and Protection Services	222	279	408	365	365	365	265	335	359
Mananga Educare Centre	Child Care and Protection Services	230	289	90	81	81	81	118	149	162
Mandela Day Care Centre	Child Care and Protection Services	167	207	120	108	108	108	158	200	215
Masungulo Lwazi Creche	Child Care and Protection Services	193	241	—	—	—	—	—	—	—
Masungulo Yinkululeko Creche	Child Care and Protection Services	120	144	—	—	—	—	—	—	—
Mdumiseni Pre School	Child Care and Protection Services	149	182	514	460	460	460	670	848	908
Mgwanduzweni Creche	Child Care and Protection Services	182	226	525	471	471	471	686	868	929
Millen Educare	Child Care and Protection Services	277	352	141	127	127	127	186	235	253
Mnguni Pre-School	Child Care and Protection Services	193	241	120	108	108	108	158	200	215
Moonlight Pre School	Child Care and Protection Services	83	289	205	183	183	183	269	340	364
Mpumelelo Educare Centre	Child Care and Protection Services	156	193	238	214	214	214	311	393	422
Ngonini Creche(30)	Child Care and Protection Services	193	241	35	32	32	32	54	68	74
Nothing Impossible Creche	Child Care and Protection Services	69	77	90	81	81	81	118	149	162
Nsiswane Educare Centre	Child Care and Protection Services	504	650	114	102	102	102	150	190	204
Phakama Mpanganeni Creche	Child Care and Protection Services	120	144	50	45	45	45	68	85	93
Phakamani Educare Centre	Child Care and Protection Services	156	193	650	581	581	582	847	1 071	1 145
Phakamani Educare	Child Care and Protection Services	120	144	118	105	105	105	155	196	211
Phola Pre School	Child Care and Protection Services	376	482	87	78	78	78	114	145	155
Phumlani Pre School	Child Care and Protection Services	376	482	235	211	211	211	307	389	416
Pikini Day Care Centre	Child Care and Protection Services	215	269	199	178	178	178	261	330	353
Pretty Moon Pre School	Child Care and Protection Services	182	226	356	317	317	318	466	588	629
Rethabile Day Care Centre	Child Care and Protection Services	156	193	147	132	132	132	194	246	264
Sabatha Pre School	Child Care and Protection Services	259	328	120	108	108	108	158	200	215
Sacred Heart Pre-School	Child Care and Protection Services	299	380	183	164	164	164	241	305	327
Sallem Pre School	Child Care and Protection Services	54	57	241	216	216	216	368	466	498
Salvation Army Creche	Child Care and Protection Services	120	144	147	132	132	132	193	244	263
Salvation Army Creche	Child Care and Protection Services	149	182	238	214	214	214	236	299	335
Sezesihle Creche	Child Care and Protection Services	72	82	352	313	313	314	462	584	625
Shalom Educare Centre	Child Care and Protection Services	131	159	146	130	130	130	473	598	641
Sibonelo Day Care Centre	Child Care and Protection Services	153	188	1 253	1 112	1 112	1 113	945	1 196	1 278
Sibuyile Nursery School	Child Care and Protection Services	116	139	153	135	135	136	201	254	273

R thousand	Sub programme	Outcome			Main	Adjusted	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Sigcinikile Pre School	Child Care and Protection Services	295	376	300	268	268	268	395	500	534
Sihlangene Mzini Educare	Child Care and Protection Services	251	318	117	105	105	105	154	195	209
Sihlangu Educare	Child Care and Protection Services	149	182	226	200	200	200	296	375	402
Sikhanyisiwe Educare	Child Care and Protection Services	189	236	84	74	74	74	109	139	149
Sikhulile Day Care	Child Care and Protection Services	156	193	246	220	220	220	295	374	399
Sikhulile Educare Centre	Child Care and Protection Services	233	293	226	200	200	200	296	375	402
Siphamandla Creche	Child Care and Protection Services	303	385	126	112	112	112	166	210	225
Siphokophele Educare Centre	Child Care and Protection Services	189	236	90	80	80	80	118	149	162
Siphumelele Pre School	Child Care and Protection Services	299	380	174	154	154	154	229	289	312
Sisebentile Pre School	Child Care and Protection Services	438	564	164	146	146	146	217	275	294
Sisini Pre School	Child Care and Protection Services	189	236	149	132	132	133	198	250	269
Sitbokotile Day Care	Child Care and Protection Services	259	328	512	455	455	455	670	848	908
Sivikelekile Pre School	Child Care and Protection Services	197	245	179	159	159	159	237	300	321
Siyakhulisa Day Care	Child Care and Protection Services	376	481	66	58	58	58	101	129	139
Siyakhulu Pre School	Child Care and Protection Services	153	188	90	80	80	80	118	149	162
Siyanakekela Day Care	Child Care and Protection Services	284	361	110	98	98	98	146	185	199
Siyaphambile Pre School	Child Care and Protection Services	112	135	179	159	159	159	237	300	321
Siyatfutuka Pre School	Child Care and Protection Services	120	144	131	117	117	117	174	220	236
Sizanani Pre-School	Child Care and Protection Services	310	395	56	50	50	50	76	96	104
Sizanakuhle Early Learning Centre	Child Care and Protection Services	164	202	119	105	105	105	158	200	215
Skhila Creche	Child Care and Protection Services	120	144	117	105	105	105	181	229	246
Steenbok Pre School	Child Care and Protection Services	222	279	105	93	93	93	138	174	189
Tenteleni Pre School	Child Care and Protection Services	211	265	75	65	65	65	99	126	136
Tentele Early Learning Centre	Child Care and Protection Services	193	241	204	181	181	181	269	340	364
Tluthuka Mhaule Educare	Child Care and Protection Services	193	241	273	243	243	243	359	455	487
Thambokhulu Creche	Child Care and Protection Services	120	144	146	130	130	130	194	246	264
Thandanani Day Care Centre	Child Care and Protection Services	90	106	190	168	168	168	398	504	539
Thandanani Educare Centre	Child Care and Protection Services	120	144	358	317	317	318	249	315	338
Thandulwazi Educare	Child Care and Protection Services	145	178	146	130	130	130	194	246	264
Thembaletu Day Care	Child Care and Protection Services	230	289	512	455	455	455	670	848	908
Thembaletu Educare	Child Care and Protection Services	171	212	90	80	80	80	118	149	162
Thembaletu Pre School	Child Care and Protection Services	80	92	149	132	132	133	198	250	269
Thembelihle Educare Centre	Child Care and Protection Services	156	193	417	371	371	371	548	693	742
Thembumelusi Educare Centre	Child Care and Protection Services	153	188	146	130	130	130	194	246	264
Thuthuka Educare Centre	Child Care and Protection Services	138	168	116	105	105	105	154	195	209
Together Educare Centre	Child Care and Protection Services	101	120	131	117	117	117	174	220	236
Tutukani Pre School	Child Care and Protection Services	259	328	77	68	68	68	102	130	140
Umtombo Day Care	Child Care and Protection Services	153	188	182	162	162	162	241	305	327
Uthando Educare Centre	Child Care and Protection Services	189	236	340	302	302	302	446	563	603
Verulam Day Care Centre	Child Care and Protection Services	445	573	113	101	101	101	150	190	204
Vulamehlo Educare Centre	Child Care and Protection Services	241	303	602	535	535	535	789	998	1 067
Vulamehlo Pre Creche	Child Care and Protection Services	189	236	176	157	157	157	233	295	316
Vulingondo Pre-School	Child Care and Protection Services	303	385	102	90	90	90	134	170	183
Vuyelwa Pre School	Child Care and Protection Services	120	144	538	479	479	479	662	838	896
Zamokuhle Pre School	Child Care and Protection Services	193	241	90	80	80	80	118	149	162
Zakhele Creche	Child Care and Protection Services	519	669	120	106	106	106	158	200	215
Zithulele Pre School	Child Care and Protection Services	189	236	169	151	151	151	288	365	257
Buhle Butile Day Care Centre	Child Care and Protection Services	-	-	204	181	181	181	269	340	364
Family Star Child Welfare	Child Care and Protection Services	-	-	211	187	187	187	277	351	374
Lebugang Educare	Child Care and Protection Services	-	-	120	106	106	106	157	198	214
Lumbamsiwno Educare	Child Care and Protection Services	-	-	282	251	251	251	371	470	502
Mthunsumuhle Day Care Centre	Child Care and Protection Services	-	-	156	138	138	138	205	259	278
Prosperity Day Care	Child Care and Protection Services	-	-	159	141	141	141	209	263	283
Emkhunjini Creche	Child Care and Protection Services	-	-	179	159	159	159	237	300	321
Sijabulile Pre School	Child Care and Protection Services	-	-	185	165	165	165	245	310	332
Tlufutukani Educare	Child Care and Protection Services	-	-	120	106	106	106	158	200	215
Kanana Pre School	Child Care and Protection Services	-	-	105	93	93	93	138	174	189
Rebotile Pre School	Child Care and Protection Services	-	-	149	132	132	133	198	250	269
Remogo Iirelent Wellness Project	Child Care and Protection Services	-	-	44	40	40	40	60	76	83
Sariso Pre School	Child Care and Protection Services	-	-	105	93	93	93	138	174	189
Khulangolwazi Pre School	Child Care and Protection Services	-	-	99	88	88	88	153	194	208
Light of the World Day Care	Child Care and Protection Services	-	-	63	56	56	56	97	123	133
Buhle Buyela Pre School	Child Care and Protection Services	-	-	105	93	93	93	138	174	189
Tholulwazi Day Care Centre	Child Care and Protection Services	-	-	195	174	174	174	237	300	321
Busy Creche	Child Care and Protection Services	-	-	190	168	168	168	249	315	338
Mfunyela Pre-School	Child Care and Protection Services	-	-	-	-	-	-	130	165	177
khutsong Day Care	Child Care and Protection Services	-	-	-	-	-	-	154	195	209
Ekulindeni Day Care	Child Care and Protection Services	-	-	-	-	-	-	84	106	115
Healthy Day Care	Child Care and Protection Services	-	-	149	132	132	133	231	292	314
GERT SIBANDE	Child Care and Protection Services	-	-	-	-	-	-	-	-	-
Bambanani Day Care Centre	Child Care and Protection Services	171	212	240	213	213	213	328	415	445
Bambanani Day Care Centre	Child Care and Protection Services	105	125	300	268	268	268	395	500	534
Bhekulwazi Day Care	Child Care and Protection Services	233	293	240	213	213	213	315	399	428
Bong'umusa Day Care Centre	Child Care and Protection Services	314	399	300	268	268	268	395	500	399
Bonisuhandu Day Care Centre	Child Care and Protection Services	149	182	179	159	159	159	237	300	323
Buhlebuyela Day Care Centre	Child Care and Protection Services	226	284	300	268	268	268	395	500	534
Diepdale Day Care Centre	Child Care and Protection Services	156	193	252	223	223	224	331	419	449
Entokozweni Day Care Centre	Child Care and Protection Services	134	163	179	159	159	159	237	300	321
Entokozweni Early Learning Centre	Child Care and Protection Services	665	862	765	679	679	680	512	648	693
Ehanda Day Care Centre	Child Care and Protection Services	120	144	-	-	-	-	-	-	-
God's Kid's Day Care Centre	Child Care and Protection Services	156	193	195	174	174	174	257	325	348
Good Hope Educare	Child Care and Protection Services	332	423	291	259	259	259	363	459	492
Grootboom Educare Pre-School	Child Care and Protection Services	153	188	108	96	96	96	142	180	194
Gugulethu Day Care Centre	Child Care and Protection Services	248	602	53	47	47	47	72	91	99
Happy Valley Creche	Child Care and Protection Services	160	241	226	200	200	200	296	375	402
Holenyatha Pre school	Child Care and Protection Services	303	385	225	199	199	199	709	897	960
Hopewell Day Care Centre	Child Care and Protection Services	376	482	58	52	52	52	80	101	109
Ilanga Pre School	Child Care and Protection Services	105	269	140	126	126	126	186	235	253
Imizamoyethu Day Care Centre	Child Care and Protection Services	255	482	84	74	74	74	110	140	150
Inhloosenhle Pre School	Child Care and Protection Services	131	159	75	65	65	65	99	126	136
Inkululeko Pre School	Child Care and Protection Services	487	289	120	106	106	106	158	200	215
Inkusasa Lethu Pre School	Child Care and Protection Services	398	963	306	272	272	272	532	673	717
Inthuthuko Day Care Centre	Child Care and Protection Services	208	260	135	120	120	120	178	225	242
Isibanesezwe Day Care Centre	Child Care and Protection Services	156	313	-	-	-	-	-	-	-

R thousand	Sub programme	Outcome			Main	Adjusted 2012/13	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Isibonelo Day Care Centre	Child Care and Protection Services	321	409	270	240	240	240	355	448	481
Isibonelo-Esihle Pre-School	Child Care and Protection Services	105	173	47	42	42	42	64	80	89
Isidingo Day Care Centre	Child Care and Protection Services	76	87	240	213	213	213	315	399	428
Isolomuzi Day Care Centre	Child Care and Protection Services	175	361	843	748	748	749	1 103	1 396	1 491
Ithemba Lethu Day Care Centre	Child Care and Protection Services	669	867	—	—	—	—	—	—	—
Joy Christian Pre School	Child Care and Protection Services	83	97	270	240	240	240	355	448	481
Joy Pre Primary Educare	Child Care and Protection Services	182	226	195	174	174	174	257	325	348
Junior Day Care Centre	Child Care and Protection Services	94	135	104	92	92	92	118	149	162
Khayalethu Day Care Centre	Child Care and Protection Services	61	68	300	268	268	268	323	409	439
Khayelihle Day Care Centre	Child Care and Protection Services	156	193	361	320	320	320	473	598	641
Khulakahle Day Care Centre	Child Care and Protection Services	325	583	312	277	277	277	524	664	709
Khulanolwazi Day Care Centre	Child Care and Protection Services	175	217	128	114	114	114	170	215	231
Khuleleka Day Care Centre	Child Care and Protection Services	101	120	179	159	159	159	236	299	321
Khuphukani Day Care	Child Care and Protection Services	339	433	249	221	221	222	564	713	763
Kiddy Kids Day Care Centre	Child Care and Protection Services	69	77	120	106	106	106	395	500	534
Lethukhanya Day Care Centre	Child Care and Protection Services	193	241	394	350	350	350	516	653	698
Lindani Day Care	Child Care and Protection Services	778	1 107	173	153	153	153	229	289	312
Lindokuhle Day Care Centre	Child Care and Protection Services	109	130	406	361	361	361	532	673	720
Lindokuhle Day Care Centre	Child Care and Protection Services	211	289	320	284	284	284	157	198	214
Lindokuhle Day Care Centre	Child Care and Protection Services	248	313	194	173	173	173	257	325	348
Lutheran Day Care Centre	Child Care and Protection Services	138	168	238	209	209	209	315	399	428
Mabilisa Day Care Centre	Child Care and Protection Services	376	482	181	159	159	159	241	305	327
Maquba Pre School	Child Care and Protection Services	449	578	309	272	272	272	410	519	555
Maria Mbhele Memorial Creche	Child Care and Protection Services	391	501	402	354	354	354	410	519	555
Masibambisane Day Care Centre	Child Care and Protection Services	167	207	598	526	526	526	789	998	1 067
Masibambisane Pre School	Child Care and Protection Services	112	250	178	156	156	156	237	300	321
Masihandane Day Care Centre	Child Care and Protection Services	237	361	137	121	121	121	182	230	248
Mmabana Day Care Centre	Child Care and Protection Services	317	404	481	422	422	422	635	802	858
Mpumelelo Educare Centre	Child Care and Protection Services	339	583	74	64	64	64	99	126	136
Mzamo Day Care Centre	Child Care and Protection Services	72	120	373	328	328	328	493	624	668
Nhlazatshe Educare	Child Care and Protection Services	156	193	268	235	235	235	355	448	481
Nkonganeni Day Care Centre	Child Care and Protection Services	248	313	—	—	—	—	—	—	—
Nkosinathi Day Care Centre	Child Care and Protection Services	321	650	358	315	315	316	473	598	641
Ntibanhle Pre School	Child Care and Protection Services	303	385	206	181	181	181	470	593	636
Ntalse Day Care Centre	Child Care and Protection Services	160	246	283	248	248	248	375	474	508
Progress Day Care Centre	Child Care and Protection Services	222	423	748	657	657	657	986	1 247	1 333
Qalimundo Pre School	Child Care and Protection Services	303	439	98	86	86	86	118	149	162
Qedusizi Day Care Centre	Child Care and Protection Services	303	963	148	130	130	130	198	250	269
Qhubekani Day Care Centre	Child Care and Protection Services	175	265	256	224	224	225	339	428	461
Retefv ille After Care Centre	Child Care and Protection Services	153	198	217	190	190	190	669	847	906
Rise and Shine Day Care Centre	Child Care and Protection Services	526	775	178	156	156	156	237	300	321
Sakhisizwe Day Care Centre	Child Care and Protection Services	101	120	178	156	156	156	299	379	406
Shilo Day Care Centre	Child Care and Protection Services	467	602	1	1	1	1	283	359	384
Sikhulangelwazi Day Care Centre	Child Care and Protection Services	339	433	215	189	189	189	170	215	231
Sikhulangelwazi Day Care Centre	Child Care and Protection Services	123	207	215	189	189	189	402	508	543
Sinamuvu a Day Care Centre	Child Care and Protection Services	317	428	328	289	289	289	434	549	588
Siphumelele Day Care Centre	Child Care and Protection Services	90	106	125	109	109	109	138	174	189
Siqondekhaya Day Care Centre	Child Care and Protection Services	358	458	401	353	353	353	532	673	720
Siyabonga Day Care Centre	Child Care and Protection Services	559	722	598	526	526	526	789	998	1 067
Siyacathula Day Care Centre	Child Care and Protection Services	131	159	178	156	156	156	198	250	269
Siyacathula Day Care Centre	Child Care and Protection Services	193	241	148	130	130	130	162	205	220
Siyacathula Day Care Centre	Child Care and Protection Services	230	289	328	289	289	289	435	550	589
Siyacathula Day Care Centre	Child Care and Protection Services	193	241	184	162	162	162	244	309	344
Siyakhula Community Creche	Child Care and Protection Services	127	371	152	133	133	134	201	254	273
Siyakhula Early Childhood Development	Child Care and Protection Services	230	289	328	289	289	289	434	549	588
Siyaphambili Day Care Centre	Child Care and Protection Services	230	347	178	156	156	156	237	300	321
Siyaphumelela Day Care Centre	Child Care and Protection Services	383	491	268	235	235	235	355	448	481
Siyathemba Educare Centre	Child Care and Protection Services	72	120	298	262	262	262	395	500	534
Siyathuthuka Day Care Centre	Child Care and Protection Services	412	529	298	262	262	262	395	500	534
Siyathuthuka Early Learning Centre	Child Care and Protection Services	156	231	238	209	209	209	315	399	428
Siyazenzela Creche	Child Care and Protection Services	504	650	58	51	51	51	92	116	125
Siyeta Pre School	Child Care and Protection Services	742	963	194	170	170	170	257	325	348
Siza Umakhelwane Day Care Centre	Child Care and Protection Services	193	289	148	130	130	130	198	250	269
Sizakancane Day Care Centre	Child Care and Protection Services	295	376	148	130	130	130	158	200	215
Sizakancane Day Care Centre	Child Care and Protection Services	127	298	113	99	99	99	177	223	241
Sizameleni Day Care Centre	Child Care and Protection Services	193	241	101	89	89	89	159	201	216
Sizanani Day Care Centre	Child Care and Protection Services	197	390	574	503	503	503	757	957	1 022
Sphumelele Day Care Centre	Child Care and Protection Services	347	529	122	107	107	107	192	243	261
St Joseph's Educare	Child Care and Protection Services	156	289	134	118	118	118	211	267	286
Sunrise Day Care Centre	Child Care and Protection Services	339	433	238	209	209	209	315	399	428
Thembalethu Day Care Centre	Child Care and Protection Services	230	385	235	207	207	207	311	393	422
Thembelihle Day Care Centre	Child Care and Protection Services	255	433	86	76	76	76	138	174	189
Tholulwazi Day Care Centre	Child Care and Protection Services	244	458	119	105	105	105	158	200	215
Tholulwazi Pre Primary School	Child Care and Protection Services	83	97	106	93	93	93	789	998	1 067
Thuthukani Day Care Centre	Child Care and Protection Services	175	313	178	156	156	156	237	300	321
Thuthukani Day Care Centre	Child Care and Protection Services	193	241	92	81	81	81	122	156	166
Thuthukani Day Care	Child Care and Protection Services	193	241	212	186	186	186	281	355	380
Tikhetseleni Pre School	Child Care and Protection Services	149	182	148	130	130	130	234	296	318
Timisele Day Care Centre	Child Care and Protection Services	98	163	148	130	130	130	234	296	318
Tjakastad Educare Centre	Child Care and Protection Services	603	924	328	289	289	289	434	549	588
Tshepo-Themba Day Care Centre	Child Care and Protection Services	98	116	134	118	118	118	178	225	242
Ubuhle Benfundo Day Care Centre	Child Care and Protection Services	175	217	148	130	130	130	198	250	269
Ukukhanya a Kwesizwe Pre School	Child Care and Protection Services	303	385	224	197	197	197	296	375	402
Uwaz'oluhle Day Care Centre	Child Care and Protection Services	219	328	178	156	156	156	237	300	321
Vukani Day Care Centre	Child Care and Protection Services	116	139	155	135	135	136	118	149	162
Vukani Pre School	Child Care and Protection Services	156	193	89	78	78	78	205	259	278
Vulamehlo Pre School	Child Care and Protection Services	449	1 107	323	283	283	283	355	448	481
Vulindlela Day Care Centre	Child Care and Protection Services	156	289	238	209	209	209	315	399	428
Vuilingqondo Day Care Centre	Child Care and Protection Services	123	149	143	126	126	126	138	174	189
Wesley Day Care Centre	Child Care and Protection Services	38	241	245	216	216	216	323	409	439
Wings of Love Day Care Centre	Child Care and Protection Services	193	241	125	109	109	109	166	210	225
Zamani Day Care Centre	Child Care and Protection Services	193	241	283	248	248	248	375	474	508
Inkasa Pre School	Child Care and Protection Services	—	—	233	204	204	204	307	389	416

R thousand	Sub programme	Outcome			Main	Adjusted	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Othandweni Day Care Centre	Child Care and Protection Services	–	–	148	130	130	130	198	250	269
Sifisoethu Day Care Centre	Child Care and Protection Services	–	–	63	55	55	55	84	106	115
Sikhulasonke Day Care Centre	Child Care and Protection Services	–	–	47	42	42	42	64	80	89
Sinethemba Day Care Centre	Child Care and Protection Services	–	–	71	62	62	62	94	119	129
CD Nursery School	Child Care and Protection Services	–	–	194	170	170	170	257	325	348
Phuthaditjhaba Day Care Centre	Child Care and Protection Services	–	–	160	141	141	141	99	126	136
Ekujabuleni Day Care Centre	Child Care and Protection Services	–	–	178	156	156	156	237	300	321
Illuminate Day Care Centre	Child Care and Protection Services	–	–	178	156	156	156	237	300	321
Lindokuhle Day Care Centre	Child Care and Protection Services	–	–	95	82	82	82	158	200	215
Sinamuvu Day Care Centre	Child Care and Protection Services	–	–	98	86	86	86	130	165	177
Vulindlela Day Care Centre	Child Care and Protection Services	–	–	101	89	89	89	134	170	183
Day by Day Day Care Centre	Child Care and Protection Services	–	–	101	89	89	89	134	170	183
We'r One Day Care	Child Care and Protection Services	–	–	148	130	130	130	198	250	269
Phesukwentaba Day Care Centre	Child Care and Protection Services	–	–	58	51	51	51	80	101	109
Phumlani Day Care Centre	Child Care and Protection Services	–	–	178	156	156	156	237	300	321
Thub Lesedi Day Care Centre	Child Care and Protection Services	–	–	238	209	209	209	315	399	428
Westend Day Care Centre	Child Care and Protection Services	–	–	58	51	51	51	80	101	109
Ezikonjaneni Day Care Centre	Child Care and Protection Services	–	–	155	135	135	136	205	259	278
Empilweni Day Care Centre	Child Care and Protection Services	–	–	58	51	51	51	80	101	109
Madlangempisi Day Care Centre	Child Care and Protection Services	–	–	89	78	78	78	118	149	162
Ngema North Day Care Centre	Child Care and Protection Services	–	–	58	51	51	51	80	101	109
Siyakhoba Day Care Centre	Child Care and Protection Services	–	–	119	105	105	105	158	200	215
Siyakhula Day Care Centre	Child Care and Protection Services	–	–	58	51	51	51	80	101	109
Buhlabhenlanhla Day Care Centre	Child Care and Protection Services	–	–	298	262	262	262	395	500	534
Kiddy Kids Day Care Centre	Child Care and Protection Services	–	–	298	262	262	262	395	500	534
Lesedi Day Care Centre	Child Care and Protection Services	–	–	178	156	156	156	237	300	321
SiphumeleleDay Care Centre	Child Care and Protection Services	–	–	58	51	51	51	80	101	109
ZamaZam Day Care Centre	Child Care and Protection Services	–	–	104	91	91	91	138	174	189
Tholuwazi Day Care Centre	Child Care and Protection Services	–	–	178	156	156	156	237	300	321
Tholuwazi Pre Primary School	Child Care and Protection Services	–	–	598	526	526	526	789	998	1 067
Cathulani Day Care Centre	Child Care and Protection Services	–	–	98	86	86	86	130	165	177
First Step Day Care Centre	Child Care and Protection Services	–	–	89	78	78	78	118	149	162
Ikusasa Educare	Child Care and Protection Services	–	–	101	89	89	89	134	170	183
Malusomuhle Day Care Centre	Child Care and Protection Services	–	–	86	76	76	76	114	145	155
Ohubekani Day Care Centre	Child Care and Protection Services	–	–	104	91	91	91	138	174	189
Sheepmoor PreSchool	Child Care and Protection Services	–	–	77	67	67	67	120	152	164
Siyadla Day Care Centre	Child Care and Protection Services	–	–	58	51	51	51	80	101	109
Vulingqondo Day Care Centre	Child Care and Protection Services	–	–	104	91	91	91	138	174	189
Esikhumbuzweni Day Care Centre	Child Care and Protection Services	–	–	89	78	78	78	118	149	162
Siphumelele Day Care Centre	Child Care and Protection Services	–	–	104	91	91	91	138	174	189
Simunye Day Care Centre	Child Care and Protection Services	–	–	89	78	78	78	118	149	162
Sibani Sokusa Day Care Centre	Child Care and Protection Services	–	–	104	91	91	91	138	174	189
Buhlebuzeya Day Care Centre	Child Care and Protection Services	–	–	391	343	343	343	516	653	698
Little Gems Day Care Centre	Child Care and Protection Services	–	–	209	183	183	183	328	415	445
Isidingo Day Care Centre	Child Care and Protection Services	–	–	50	44	44	44	79	101	108
Simtholil Day Care Centre	Child Care and Protection Services	–	–	148	130	130	130	198	250	269
Nhlakanipho Day Care Centre	Child Care and Protection Services	–	–	113	99	99	99	150	190	204
Thandolwethu Day Care Centre	Child Care and Protection Services	–	–	148	130	130	130	198	250	269
Future Kids Pre School	Child Care and Protection Services	–	–	81	70	70	70	106	135	145
Khulani Pre School	Child Care and Protection Services	–	–	155	135	135	136	205	259	278
Gogo Shirley DCC (Manjolo DCC)	Child Care and Protection Services	–	–	74	64	64	64	99	126	136
Sinethemba Day Care Centre	Child Care and Protection Services	–	–	52	46	46	46	72	91	99
Tholuwazi Day Care Centre	Child Care and Protection Services	–	–	119	105	105	105	236	299	321
Siyakhula Pre School	Child Care and Protection Services	–	–	83	73	73	73	110	140	150
Kennan Pre School	Child Care and Protection Services	–	–	104	91	91	91	164	207	223
Nkululeko Pre School	Child Care and Protection Services	–	–	271	238	238	238	359	455	487
Zamokuhle Day Care Centre	Child Care and Protection Services	208	260	448	394	394	394	592	748	801
Zenzele Day Care Centre	Child Care and Protection Services	175	217	134	118	118	118	257	325	348
Zenzele Day Care Centre	Child Care and Protection Services	193	241	130	115	115	115	142	180	194
Zenzeleni Pre school	Child Care and Protection Services	230	361	397	348	348	348	625	789	845
Zimisele Day Care Centre	Child Care and Protection Services	230	289	343	302	302	302	454	574	614
Zizamele Day Care Centre	Child Care and Protection Services	120	144	220	194	194	194	80	101	109
Zizamelani Educare Centre	Child Care and Protection Services	109	371	113	99	99	99	122	156	166
Khanyi Day Care	Child Care and Protection Services	–	–	–	–	–	–	227	287	308
Siyanakela Day Care	Child Care and Protection Services	–	–	–	–	–	–	80	101	109
Dingukwazi Day Care	Child Care and Protection Services	–	–	–	–	–	–	99	126	136
Etsheni Day Care	Child Care and Protection Services	–	–	–	–	–	–	118	149	162
Sithulile Day Care	Child Care and Protection Services	–	–	–	–	–	–	237	300	321
Agape Pre-School	Child Care and Protection Services	248	313	298	262	262	262	395	500	534
Amazing Grace Educare	Child Care and Protection Services	186	231	116	103	103	103	154	195	209
Asakhane Creche	Child Care and Protection Services	222	333	409	360	360	360	395	500	534
Asifunde Pre School	Child Care and Protection Services	164	203	292	256	256	256	387	490	523
Asisizane Creche	Child Care and Protection Services	284	458	233	204	204	204	307	389	416
Baleseng Day Care	Child Care and Protection Services	321	914	–	–	–	–	–	–	–
Bambanani Creche	Child Care and Protection Services	156	217	260	228	228	228	343	434	465
Bambazakhe Pre-School	Child Care and Protection Services	98	212	215	189	189	189	284	360	385
Banana Day Care Centre	Child Care and Protection Services	200	756	89	78	78	78	118	149	162
Bethel Preparatory School	Child Care and Protection Services	431	553	627	551	551	551	828	1 047	1 119
Blessing Children's Ministry Pre School	Child Care and Protection Services	164	279	–	–	–	–	–	–	–
Boitumelo Early Learning Centre	Child Care and Protection Services	149	182	104	91	91	91	138	174	189
Bokamoso Creche	Child Care and Protection Services	376	501	119	105	105	105	158	200	215
Bonginkosi Pre School	Child Care and Protection Services	376	482	309	272	272	272	410	519	555
Bonisa Pre School	Child Care and Protection Services	153	188	478	420	420	420	631	798	854
Buhlebesizwe Creche	Child Care and Protection Services	303	385	253	222	222	223	335	423	454
Celulwazi Pre School	Child Care and Protection Services	230	289	285	247	247	247	379	480	513
Dima's Day Care Centre	Child Care and Protection Services	109	130	118	104	104	104	158	200	215
Early Bee Pre School	Child Care and Protection Services	193	241	147	129	129	129	198	250	269
Ebenezer Early Learning Centre	Child Care and Protection Services	230	289	118	104	104	104	158	200	215
Ekhayalethu Educare	Child Care and Protection Services	116	139	76	66	66	66	102	130	140
El Shaddai Pre School	Child Care and Protection Services	120	144	223	194	194	194	296	375	402
El-Shaddai Community Creche	Child Care and Protection Services	489 778	1 011	118	104	104	104	158	200	215
Emgweny e Early Education Centre	Child Care and Protection Services	449	578	377	328	328	328	500	633	677

R thousand	Sub programme	Outcome			Main	Adjusted 2012/13	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Empilweni Day Care	Child Care and Protection Services	138	168	162	141	141	141	217	275	294
Ethembeni Day Care	Child Care and Protection Services	156	193	89	77	77	77	118	149	162
Ethembeni Pre-School	Child Care and Protection Services	193	241	190	165	165	165	253	319	343
Hlanganani Educare	Child Care and Protection Services	595	770	89	77	77	77	117	149	162
Hlanganani Nazareth Upliftment Centre	Child Care and Protection Services	145	178	467	406	406	407	619	782	838
Hluzingqondo Educare centre	Child Care and Protection Services	361	462	165	144	144	144	221	279	299
IK Makuse Early Learning Centre	Child Care and Protection Services	156	193	595	518	518	518	788	997	1 067
Ikholwa Kwezi Creche	Child Care and Protection Services	193	241	237	206	206	206	315	399	428
Ikotkotseng Day Care	Child Care and Protection Services	156	193	58	50	50	50	80	101	109
Inkulisa Creche	Child Care and Protection Services	105	125	121	105	105	105	162	205	220
Isibonelo Educare	Child Care and Protection Services	284	361	237	206	206	206	315	399	428
Isibonelo Nursery School	Child Care and Protection Services	156	193	1 489	1 296	1 296	1 297	1 971	2 492	2 664
Ithemba Creche	Child Care and Protection Services	475	612	177	154	154	154	237	300	321
Ithuseng Pre School	Child Care and Protection Services	138	168	267	232	232	232	365	448	481
Izumeleng Day Care	Child Care and Protection Services	120	433	71	61	61	61	95	121	130
Iymenz Day Care	Child Care and Protection Services	230	289	118	104	104	104	158	200	215
Jabulani Creche Moteli	Child Care and Protection Services	120	144	275	240	240	240	367	465	497
Jalisile Pre cum Creche	Child Care and Protection Services	248	756	416	362	362	362	552	698	747
Joyous Day Care	Child Care and Protection Services	101	269	172	150	150	150	229	289	312
Khayalabo Pre-School and Creche	Child Care and Protection Services	339	963	371	323	323	323	493	624	668
Khayalethu Educare	Child Care and Protection Services	193	385	231	201	201	201	307	389	416
Khayelihle Day Care Centre	Child Care and Protection Services	83	97	532	463	463	463	704	891	953
Khensani Early Childhood Development Centre	Child Care and Protection Services	156	193	199	173	173	173	265	335	359
Kiddies Academy for Learning	Child Care and Protection Services	94	111	74	63	63	63	99	126	136
Krienkie Krankie Creche	Child Care and Protection Services	577	746	104	90	90	90	138	174	189
Kwelapela Educare Centre	Child Care and Protection Services	230	289	208	181	181	181	277	351	374
Lehae La Baba Educare	Child Care and Protection Services	339	433	147	129	129	129	198	250	269
Lehlabile Educare	Child Care and Protection Services	98	116	199	173	173	173	265	335	359
Leitsibolo Educare Centre	Child Care and Protection Services	156	193	74	63	63	63	99	126	136
Lekahlabologo Day Care Centre	Child Care and Protection Services	193	241	188	163	163	163	249	315	338
Leratong Educare	Child Care and Protection Services	303	385	421	367	367	367	673	852	912
Leseding Educare	Child Care and Protection Services	222	279	193	168	168	168	95	121	130
Leseding Educare	Child Care and Protection Services	372	477	71	61	61	61	257	325	348
Letsatsing Educare	Child Care and Protection Services	164	203	74	63	63	63	99	126	136
Libangeni Day Care	Child Care and Protection Services	665	862	104	90	90	90	138	174	189
Lucy Mashiane Pre School	Child Care and Protection Services	255	323	446	388	388	388	592	748	801
Mahlatshe Educare Centre	Child Care and Protection Services	101	120	44	38	38	38	60	76	83
Malebo Pre School	Child Care and Protection Services	138	168	118	104	104	104	158	200	215
Masakhane Catholic Pre-School	Child Care and Protection Services	266	337	147	129	129	129	198	250	269
Masego Pre School	Child Care and Protection Services	138	168	98	85	85	85	130	165	177
Masuku Educare Centre	Child Care and Protection Services	189	323	112	98	98	98	150	190	1 549
Mbongo Educare	Child Care and Protection Services	101	120	89	77	77	77	141	178	193
Mdumiseni Educare	Child Care and Protection Services	116	260	308	269	269	269	410	519	555
Meriting Educare	Child Care and Protection Services	153	188	118	104	104	104	158	200	215
Mgwezani Pre School	Child Care and Protection Services	248	313	416	362	362	362	552	698	747
Mhlokohlolo Creche	Child Care and Protection Services	98	116	58	50	50	50	80	101	109
Motho Day Care Centre	Child Care and Protection Services	101	120	65	56	56	56	88	111	120
Mphahlotle Educare	Child Care and Protection Services	138	168	318	277	277	277	422	534	572
Mpumelelo cum Creche	Child Care and Protection Services	559	722	693	603	603	603	917	1 160	1 241
Mpumelelo Day Care	Child Care and Protection Services	65	73	177	154	154	154	237	300	321
Mpumelelo Day Care Centre	Child Care and Protection Services	138	168	74	63	63	63	99	126	136
Ndilehle Creche	Child Care and Protection Services	193	241	177	154	154	154	237	300	321
New Generation Creche	Child Care and Protection Services	131	159	359	313	313	314	475	601	644
Nobulawu Day Care Centre	Child Care and Protection Services	149	182	264	229	229	229	351	444	476
Nolwazi Day Care Centre	Child Care and Protection Services	120	144	130	113	113	113	174	220	236
Nthuseng Day Care	Child Care and Protection Services	156	193	282	245	245	245	374	473	507
Ntombana Day Care Centre	Child Care and Protection Services	156	193	147	129	129	129	197	249	267
Osisweni Pre School	Child Care and Protection Services	193	241	177	154	154	154	237	300	321
Peaceful Care Centre	Child Care and Protection Services	193	241	130	113	113	113	174	220	236
Phikelela Community Educare	Child Care and Protection Services	90	106	145	127	127	127	194	246	264
Philane Creche	Child Care and Protection Services	233	293	297	259	259	259	395	500	534
Phosiwe Community Educare	Child Care and Protection Services	266	337	76	66	66	66	102	130	140
Phuthaditshaba Day Care Centre	Child Care and Protection Services	230	289	183	159	159	159	245	310	332
Raditsela Early Learning Centre	Child Care and Protection Services	101	120	204	177	177	177	273	344	369
Ramokgetlane Community Creche	Child Care and Protection Services	101	120	234	204	204	204	311	393	422
Rauwane Day Care	Child Care and Protection Services	156	482	177	154	154	154	237	300	321
Rebelelegeng Educare	Child Care and Protection Services	153	188	58	50	50	50	80	101	109
Refilwe Lerato	Child Care and Protection Services	171	212	130	113	113	113	174	220	236
Rejoice Early Learning Centre	Child Care and Protection Services	358	458	397	346	346	346	528	668	715
Rejoice Pre School	Child Care and Protection Services	116	139	237	206	206	206	315	399	428
Rethusitwe Day Care Centre	Child Care and Protection Services	266	337	430	375	375	375	572	723	774
Rhubhululwazi Educare	Child Care and Protection Services	171	212	89	77	77	77	118	149	162
Rise and Shine Pre School	Child Care and Protection Services	189	236	208	181	181	181	277	351	374
Sacred Heart Pre-School	Child Care and Protection Services	189	443	104	90	90	90	138	174	189
Sakhelwe Community Creche	Child Care and Protection Services	105	125	169	147	147	147	225	285	305
Sakhile Early Learning Centre	Child Care and Protection Services	98	203	290	253	253	253	387	490	523
SAVF Wonderland Day Care Centre	Child Care and Protection Services	262	333	29	26	26	26	40	50	54
Shalom Day Care	Child Care and Protection Services	299	380	190	165	165	165	253	319	329
Shining Stars Day Care Centre	Child Care and Protection Services	230	289	106	92	92	92	141	178	193
Sikhulile Educare Centre	Child Care and Protection Services	83	97	244	212	212	212	323	409	439
Simunye Creche	Child Care and Protection Services	171	212	118	104	104	104	158	200	215
Siphumelele Day Care Centre	Child Care and Protection Services	101	645	172	150	150	150	229	289	312
Siqalo Esisha Pre School	Child Care and Protection Services	303	385	118	104	104	104	158	200	215
Sithabesoke Educare	Child Care and Protection Services	230	544	154	133	133	134	205	259	278
Sithuthuka Day Care	Child Care and Protection Services	120	144	595	518	518	518	952	1 204	1 287
Sithuthukile Day Care Centre	Child Care and Protection Services	266	337	205	178	178	178	327	414	444
Siyabonga Day Care Centre	Child Care and Protection Services	138	168	58	50	50	50	80	101	155
Siyathele Early Learning Pre School	Child Care and Protection Services	490	274	116	98	98	98	158	200	215
Siyathuthuka Pre School	Child Care and Protection Services	175	423	168	142	142	142	269	340	364
Siyazama Creche	Child Care and Protection Services	47	48	127	107	107	107	174	220	236
Siyazama Educare Centre	Child Care and Protection Services	244	308	247	209	209	209	335	423	454



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		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Siyazama Pre School	Child Care and Protection Services	43	173	145	123	123	123	198	250	269
Sizabantu Day Care Centre	Child Care and Protection Services	138	313	99	83	83	83	134	170	183
Sizanani Educare	Child Care and Protection Services	156	193	607	512	512	512	820	1 036	1 109
Sukuma Creche	Child Care and Protection Services	120	144	131	111	111	111	178	225	242
Thabang Day Care Centre	Child Care and Protection Services	138	168	148	126	126	126	201	254	273
Thabang Educare	Child Care and Protection Services	120	144	148	126	126	126	201	254	273
Thabiso Day Care Centre	Child Care and Protection Services	178	328	—	—	—	—	—	—	—
Thandabantwana Educare	Child Care and Protection Services	262	333	224	190	190	190	303	383	411
Thandanani Creche	Child Care and Protection Services	83	97	464	392	392	392	627	792	847
Thandulwazi Day Care	Child Care and Protection Services	156	193	312	264	264	264	422	534	572
The Way Educare Centre	Child Care and Protection Services	742	963	87	73	73	73	118	149	162
Thembalethu Educare	Child Care and Protection Services	171	212	64	54	54	54	88	111	120
Thembifundo Day Care Centre	Child Care and Protection Services	134	467	306	259	259	259	414	524	560
Thokozani Creche	Child Care and Protection Services	189	236	402	339	339	339	544	689	737
Tholulwazi Creche	Child Care and Protection Services	134	163	291	245	245	245	395	500	534
Thuthukani Day Care Centre	Child Care and Protection Services	325	414	116	98	98	98	158	200	215
Thuthukani Educare	Child Care and Protection Services	175	217	116	98	98	98	158	200	215
Thuthukani Pre-School	Child Care and Protection Services	116	246	399	338	338	338	540	684	732
Thutong Educare	Child Care and Protection Services	87	101	116	98	98	98	158	200	215
Timeleni Creche	Child Care and Protection Services	175	217	190	159	159	159	257	325	348
Tiny Bethesda Pre-School	Child Care and Protection Services	292	371	116	98	98	98	158	200	215
Tlayang Day Care	Child Care and Protection Services	230	751	204	172	172	172	277	351	374
Tlhalane Day Care	Child Care and Protection Services	226	602	131	111	111	111	178	225	242
Tolukuhanya Pre School	Child Care and Protection Services	120	144	223	189	189	189	303	383	411
Trying Angels Educare	Child Care and Protection Services	90	106	142	120	120	120	194	246	264
Tshepang Educare	Child Care and Protection Services	156	433	43	37	37	37	60	76	83
Ukukhanya a Day Care Centre	Child Care and Protection Services	193	241	104	88	88	88	142	180	194
Uthando Creche	Child Care and Protection Services	376	482	131	111	111	111	178	225	242
Vukuzenzele Pre School	Child Care and Protection Services	—	—	262	221	221	222	355	448	481
Vulamehlo Creche	Child Care and Protection Services	—	—	393	332	332	332	532	673	720
Vulamehlo Early Learning Centre	Child Care and Protection Services	—	—	114	96	96	96	154	195	209
Vulindlela Creche	Child Care and Protection Services	—	—	168	142	142	142	229	289	312
Vulingqondo Educare	Child Care and Protection Services	—	—	99	83	83	83	134	170	183
Vulingqondo Educare	Child Care and Protection Services	—	—	262	221	221	222	355	448	481
Wozobona Educare Centre	Child Care and Protection Services	—	—	788	665	665	666	1 064	1 345	1 439
Zakhele Day Care	Child Care and Protection Services	—	—	90	76	76	76	122	156	166
Zakheni Day Care Centre	Child Care and Protection Services	—	—	43	37	37	37	74	93	101
Zamani Home Educare	Child Care and Protection Services	—	—	321	270	270	270	434	549	588
Zamokuhle Creche	Child Care and Protection Services	—	—	233	197	197	197	315	399	428
Zenzeleni Day Care	Child Care and Protection Services	—	—	219	185	185	185	296	375	402
Zifihiseni Creche & Pre	Child Care and Protection Services	—	—	204	172	172	172	277	351	374
Ashlakaniphe Educare	Child Care and Protection Services	—	—	168	142	142	142	229	289	312
C Unity Day Care Centre	Child Care and Protection Services	—	—	306	259	259	259	141	178	193
Bokang Pre School	Child Care and Protection Services	—	—	104	88	88	88	177	223	267
Ekhetu Day Care	Child Care and Protection Services	—	—	145	123	123	123	246	310	333
Embalenhle Pre School	Child Care and Protection Services	—	—	145	123	123	123	198	250	269
Emfundweni Early Childhood Development	Child Care and Protection Services	—	—	131	111	111	111	178	225	242
Eyethu Yarona Day Care	Child Care and Protection Services	—	—	151	129	129	129	205	259	278
Fundukolwe Educare	Child Care and Protection Services	—	—	145	123	123	123	198	250	269
Ikageng Day Care	Child Care and Protection Services	—	—	87	73	73	73	118	149	162
Ingomuso Day Care	Child Care and Protection Services	—	—	233	197	197	197	315	399	428
Isiqalo Day Care	Child Care and Protection Services	—	—	174	147	147	147	237	300	321
Itekeng Day Care	Child Care and Protection Services	—	—	37	32	32	32	52	65	71
Kgotello Educare	Child Care and Protection Services	—	—	116	98	98	98	158	200	215
Lehlabile Educare	Child Care and Protection Services	—	—	195	164	164	164	158	200	215
Lehlaa Pre School	Child Care and Protection Services	—	—	262	221	221	222	255	323	346
Lesang Bana Community Creche	Child Care and Protection Services	—	—	104	88	88	88	142	180	194
Lesedi Day Care	Child Care and Protection Services	—	—	90	76	76	76	152	192	19
Lesedi Tswelopele Creche	Child Care and Protection Services	—	—	136	115	115	115	231	292	314
Lehlabile Creche (Pieterskraal)	Child Care and Protection Services	—	—	116	98	98	98	158	200	215
Mabati Pre School	Child Care and Protection Services	—	—	104	88	88	88	142	180	194
Marulaneng Day Care	Child Care and Protection Services	—	—	81	68	68	68	110	140	150
Masifunde Pre Primary School	Child Care and Protection Services	—	—	174	147	147	147	237	300	188
Maswike Pre School	Child Care and Protection Services	—	—	116	98	98	98	158	200	215
Matseke Day Care Centre	Child Care and Protection Services	—	—	67	56	56	56	92	116	125
Mmabana Educare	Child Care and Protection Services	—	—	110	93	93	93	277	351	374
Mmabana Educare	Child Care and Protection Services	—	—	204	172	172	172	150	190	204
Mmakubutone Educare	Child Care and Protection Services	—	—	116	98	98	98	158	200	215
Mmamatsue Creche	Child Care and Protection Services	—	—	92	78	78	78	126	160	171
Mmanonyana Pre School	Child Care and Protection Services	—	—	145	123	123	123	198	250	269
Module C Community Crech	Child Care and Protection Services	—	—	134	113	113	113	182	230	248
Mokgoko Pre school	Child Care and Protection Services	—	—	87	73	73	73	118	149	162
Morake Pre School	Child Care and Protection Services	—	—	116	98	98	98	158	200	215
Morake Pre-School	Child Care and Protection Services	—	—	116	98	98	98	158	200	215
Morongwane Pre School	Child Care and Protection Services	—	—	107	90	90	90	146	185	199
Mpatliseng Pre School	Child Care and Protection Services	—	—	116	98	98	98	158	200	215
Mpumelelo Pre School	Child Care and Protection Services	—	—	159	134	134	135	217	275	294
Muzekhaya Community Creche	Child Care and Protection Services	—	—	51	44	44	44	72	91	99
Naledi Day Care	Child Care and Protection Services	—	—	116	98	98	98	158	200	215
New Halle Pre School	Child Care and Protection Services	—	—	168	142	142	142	229	289	312
Ntepane Pre School	Child Care and Protection Services	—	—	174	147	147	147	237	300	321
Phanagela Community Educare	Child Care and Protection Services	—	—	104	88	88	88	142	180	194
Phila Uphlise Educare	Child Care and Protection Services	—	—	87	73	73	73	118	149	162
Phumelela Child Care and Pre School	Child Care and Protection Services	—	—	64	54	54	54	88	111	120
Ratbatho Educare	Child Care and Protection Services	—	—	64	54	54	54	88	111	120
SAVF Kosmossies	Child Care and Protection Services	—	—	72	60	60	60	99	126	136
Sinethemba Early Childhood Development	Child Care and Protection Services	—	—	57	48	48	48	80	101	109
Sinqobile Educare	Child Care and Protection Services	—	—	139	118	118	118	190	240	258
Siyathlogomela Educare	Child Care and Protection Services	—	—	70	58	58	58	95	121	130
Siyathuthuka Pre School	Child Care and Protection Services	—	—	198	167	167	167	269	340	364

R thousand	Sub programme	Outcome			Main	Adjusted 2012/13	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
St Martins Pre School	Child Care and Protection Services	-	-	210	176	176	176	284	360	385
Tsholanang Pre School	Child Care and Protection Services	-	-	131	111	111	111	178	225	242
Tumakgole Educare	Child Care and Protection Services	-	-	87	73	73	73	118	149	162
Thedi Pre School	Child Care and Protection Services	-	-	87	73	73	73	118	149	162
Thembelihle Day Care	Child Care and Protection Services	-	-	233	197	197	197	315	399	428
Thembi Pre School	Child Care and Protection Services	-	-	174	147	147	147	237	300	321
Tholulwazi Creche	Child Care and Protection Services	-	-	291	245	245	245	395	500	534
Tholulwazi Day Care	Child Care and Protection Services	-	-	291	245	245	245	394	498	533
Tholulwazi Pre School & Creche	Child Care and Protection Services	-	-	291	245	245	245	395	500	534
Tulani Educare	Child Care and Protection Services	-	-	127	107	107	107	174	220	236
Tiny Bubbles Creche	Child Care and Protection Services	-	-	-	-	-	-	80	101	109
Injabulo Creche	Child Care and Protection Services	-	-	-	-	-	-	138	174	189
Masakhane Creche	Child Care and Protection Services	-	-	-	-	-	-	540	685	732
BUSHBUCKRIDGE	Child Care and Protection Services	-	-	-	-	-	-	-	-	-
Allendale Day Care	Child Care and Protection Services	-	-	321	270	270	270	150	191	204
Amukelani Day Care	Child Care and Protection Services	-	-	159	134	134	135	217	276	294
Andries Inama Day Care	Child Care and Protection Services	-	-	54	45	45	45	76	97	104
Angelo Matordes Day Care	Child Care and Protection Services	-	-	203	172	172	172	154	196	209
Arise and Shine Day Care	Child Care and Protection Services	-	-	101	84	84	84	88	112	120
Arthurstone Day Care	Child Care and Protection Services	-	-	350	295	295	295	473	599	641
Bambino English Medium Day Care	Child Care and Protection Services	-	-	157	132	132	133	213	269	289
Basani Creche	Child Care and Protection Services	-	-	393	332	332	332	667	844	903
Bervely Hills Day Care	Child Care and Protection Services	-	-	195	164	164	164	265	337	359
Botsepo Day Care	Child Care and Protection Services	-	-	145	123	123	123	150	190	204
Bonani Day Care	Child Care and Protection Services	-	-	584	492	492	493	80	101	109
Bongani Day Care	Child Care and Protection Services	-	-	182	154	154	154	225	287	305
Bosele Day Care	Child Care and Protection Services	-	-	110	93	93	93	150	190	204
Cholama Day Care	Child Care and Protection Services	-	-	198	167	167	167	92	116	125
Dayani Day Care	Child Care and Protection Services	-	-	110	93	93	93	150	190	204
Dikwengkweng Day Care	Child Care and Protection Services	-	-	90	76	76	76	122	156	166
Dumpries C Day Care	Child Care and Protection Services	-	-	75	62	62	62	102	130	140
Dzunisani Day Care	Child Care and Protection Services	-	-	118	100	100	100	162	207	220
Ebenezer Olseng Day Care	Child Care and Protection Services	-	-	189	158	158	158	118	149	162
Edinburg CcDay Care	Child Care and Protection Services	-	-	139	118	118	118	190	240	258
Elliot Nxumalo Day Care	Child Care and Protection Services	-	-	174	147	147	147	237	300	321
Elvis Malatjie Day Care	Child Care and Protection Services	-	-	147	125	125	125	201	254	273
Entokozweni Day Care	Child Care and Protection Services	-	-	203	172	172	172	277	351	374
Faith Burlington Day Care	Child Care and Protection Services	-	-	174	147	147	147	237	300	321
Ganyani Day Care	Child Care and Protection Services	-	-	174	147	147	147	158	200	215
Gingirikani Day Care	Child Care and Protection Services	-	-	258	219	219	219	307	389	416
Henna Day Care	Child Care and Protection Services	-	-	453	382	382	382	311	393	422
Hintekani Day Care	Child Care and Protection Services	-	-	215	181	181	181	189	239	257
Hlayisane (Mkhululu) Day Care	Child Care and Protection Services	-	-	174	147	147	147	158	200	215
Hlayisani Lumukisa Day Care	Child Care and Protection Services	-	-	170	144	144	144	233	295	316
Hlayisekani Day Care	Child Care and Protection Services	-	-	104	88	88	88	102	130	140
Humulani Day Care	Child Care and Protection Services	-	-	413	349	349	349	277	351	374
Hungani Day Care	Child Care and Protection Services	-	-	245	207	207	207	331	419	449
Ikageleng Day Care	Child Care and Protection Services	-	-	101	84	84	84	130	165	177
Ikemeleng Day Care	Child Care and Protection Services	-	-	87	73	73	73	118	149	162
Ikhwazi Day Care	Child Care and Protection Services	-	-	179	152	152	152	245	310	332
Ireagh B Day Care	Child Care and Protection Services	-	-	233	197	197	197	257	325	348
Ilereleng Day Care	Child Care and Protection Services	-	-	174	147	147	147	236	299	321
Ithuseng Creche	Child Care and Protection Services	-	-	75	62	62	62	102	130	140
Jabulani Day Care	Child Care and Protection Services	-	-	145	123	123	123	198	250	269
Jackson Xingange Day Care	Child Care and Protection Services	-	-	174	147	147	147	237	300	321
Jeremia Day Care	Child Care and Protection Services	-	-	110	93	93	93	150	190	204
Joel Mnisi Day Care	Child Care and Protection Services	-	-	145	123	123	123	198	250	269
Jonas Maphophe Day Care	Child Care and Protection Services	-	-	333	281	281	281	450	568	610
Khayalami Day Care	Child Care and Protection Services	-	-	350	295	295	295	473	598	641
Khomisanani Day Care	Child Care and Protection Services	-	-	157	132	132	133	118	149	162
Khominani Hlavekisa Day Care	Child Care and Protection Services	-	-	145	123	123	123	118	149	162
Khulekani Day Care	Child Care and Protection Services	-	-	221	186	186	186	198	250	269
Kindergarten Creche	Child Care and Protection Services	-	-	203	172	172	172	277	351	374
Kurmani Day Care	Child Care and Protection Services	-	-	227	192	192	192	102	130	140
Kurhula Day Care	Child Care and Protection Services	-	-	192	162	162	162	261	330	353
Kurisani Day Care	Child Care and Protection Services	-	-	122	103	103	103	142	180	194
Kwenyani Day Care	Child Care and Protection Services	-	-	302	255	255	255	409	518	553
Lebone Day Care	Child Care and Protection Services	-	-	115	98	98	98	110	140	150
Lebogang Creche	Child Care and Protection Services	-	-	227	192	192	192	307	389	416
Lehlabile Day Care	Child Care and Protection Services	-	-	182	154	154	154	114	145	155
Lekgokamang Day Care	Child Care and Protection Services	-	-	98	82	82	82	134	170	183
Lephong Day Care	Child Care and Protection Services	-	-	115	98	98	98	158	200	215
Lethabong Day Care	Child Care and Protection Services	-	-	238	201	201	201	118	149	162
Little Achiever Day Care	Child Care and Protection Services	-	-	238	201	201	201	323	409	439
Little Angel Day Care	Child Care and Protection Services	-	-	321	270	270	270	150	190	204
Love and care creche	Child Care and Protection Services	-	-	87	73	73	73	118	149	162
Ludlow Day Care	Child Care and Protection Services	-	-	179	152	152	152	245	310	332
Lv k Day Care	Child Care and Protection Services	-	-	101	84	84	84	138	174	189
Mabana Day Care	Child Care and Protection Services	-	-	145	123	123	123	198	250	269
Mabjane Day Care	Child Care and Protection Services	-	-	350	295	295	295	473	598	641
Mabushe Creche	Child Care and Protection Services	-	-	57	48	48	48	80	101	109
Mada Day Care	Child Care and Protection Services	-	-	230	194	194	194	249	315	338
Madulle Day Care	Child Care and Protection Services	-	-	3 010	2 541	2 541	2 542	406	513	549
Mafera-Tiko Day Care	Child Care and Protection Services	-	-	308	260	260	260	418	528	566
Mahandzeni Day Care	Child Care and Protection Services	-	-	139	118	118	118	174	220	236
Malamule Day Care	Child Care and Protection Services	-	-	285	241	241	241	387	490	523
Malepe Day Care	Child Care and Protection Services	-	-	142	120	120	120	142	180	194
Mathlatsi Day Care	Child Care and Protection Services	-	-	115	98	98	98	158	200	215
Motibidi Day Care	Child Care and Protection Services	-	-	195	164	164	164	142	180	194
Maviljan Day Care	Child Care and Protection Services	-	-	218	184	184	184	257	325	348
Mazinyane Day Care	Child Care and Protection Services	-	-	721	608	608	608	974	1 231	1 314

R thousand	Sub programme	Outcome			Main	Adjusted 2012/13	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Mbuwetelo Day Care	Child Care and Protection Services	–	–	276	232	232	232	217	275	294
Mhlangua Day Care	Child Care and Protection Services	–	–	201	169	169	169	273	344	369
Molwe Day Care	Child Care and Protection Services	–	–	145	123	123	123	198	250	269
Moses Nyundu Day Care	Child Care and Protection Services	–	–	370	312	312	313	292	369	396
Mosopodi Day Care	Child Care and Protection Services	–	–	110	93	93	93	150	190	204
Mp Stream Day Care	Child Care and Protection Services	–	–	170	144	144	144	233	295	316
Mpumelelo Creche	Child Care and Protection Services	–	–	145	123	123	123	158	200	215
Multi Purpose Day Care	Child Care and Protection Services	–	–	227	192	192	192	190	240	258
N'wa Nlumberi Day Care	Child Care and Protection Services	–	–	267	225	225	226	229	289	312
N'wa-Xilambalana Day Care	Child Care and Protection Services	–	–	253	214	214	214	343	434	465
Ngwenyeri Day Care	Child Care and Protection Services	–	–	315	266	266	266	288	365	390
Nhlamulo Day Care	Child Care and Protection Services	–	–	130	110	110	110	178	225	242
Nhluvuko Gottenburg	Child Care and Protection Services	–	–	153	129	129	129	209	263	283
Nights Creche	Child Care and Protection Services	–	–	87	73	73	73	118	149	162
Njombo Day Care	Child Care and Protection Services	–	–	157	132	132	133	213	269	289
Nkwezi Day Care	Child Care and Protection Services	–	–	290	245	245	245	158	200	215
Ntsakata Mpepule Day Care	Child Care and Protection Services	–	–	90	76	76	76	118	149	162
Acornhoek Day Care	Child Care and Protection Services	–	–	116	98	98	98	158	200	215
Siyanakakela Day Care Centre	Child Care and Protection Services	–	–	277	233	233	233	470	593	636
Thuthukani Educare	Child Care and Protection Services	–	–	116	98	98	98	197	249	267
Mashakane Creche	Child Care and Protection Services	–	–	399	338	338	338	678	859	918
Ziqalele Day Care Centre	Child Care and Protection Services	–	–	87	73	73	73	146	185	199
Emakholweni Day Care Centre	Child Care and Protection Services	–	–	102	85	85	85	172	218	233
Masithuthuka Day Care Centre	Child Care and Protection Services	–	–	87	73	73	73	146	185	199
Sibonelo Educare	Child Care and Protection Services	–	–	233	197	197	197	395	500	534
Vezebuhle Educare Centre	Child Care and Protection Services	156	193	219	185	185	185	371	470	502
Ntsakata Mpepule Day Care	Child Care and Protection Services	156	193	207	175	175	175	118	149	162
Ntsunxekani Day Care	Child Care and Protection Services	156	467	376	317	317	318	508	643	689
Nwanano Day Care	Child Care and Protection Services	156	193	233	197	197	197	315	399	428
Pfukani Day Care	Child Care and Protection Services	134	163	195	164	164	164	190	240	258
Pfunekani Day Care	Child Care and Protection Services	156	193	204	172	172	172	277	351	374
Phaphamani Day Care	Child Care and Protection Services	164	203	159	134	134	135	217	275	294
Phelandaba Day Care	Child Care and Protection Services	175	217	245	207	207	207	331	419	449
Phuthanang Day Care	Child Care and Protection Services	292	371	207	175	175	175	281	355	380
Poti Nketsetse Day Care	Child Care and Protection Services	189	236	87	73	73	73	118	149	162
Progress Day Care	Child Care and Protection Services	65	73	204	172	172	172	277	351	374
Qhubekani Day Care	Child Care and Protection Services	142	173	157	132	132	133	186	235	253
Relebogile Day Care	Child Care and Protection Services	175	217	148	126	126	126	200	253	271
Ringetani Day Care	Child Care and Protection Services	226	342	431	364	364	364	584	738	791
Riptumelo Day Care	Child Care and Protection Services	339	433	174	147	147	147	158	200	215
Rivoningo Day Care	Child Care and Protection Services	409	525	166	140	140	140	315	399	428
Robert Mayinga Day Care	Child Care and Protection Services	153	188	321	270	270	270	284	360	520
Salvation Creche	Child Care and Protection Services	193	241	116	98	98	98	80	101	109
Sasekani Day Care	Child Care and Protection Services	230	298	116	98	98	98	158	200	215
Share Nhlamulo Day Care	Child Care and Protection Services	134	163	233	197	197	197	233	295	316
Shelekwane Day Care	Child Care and Protection Services	266	337	233	197	197	197	102	130	140
Sigagule Nhluvuko Creche	Child Care and Protection Services	65	73	145	123	123	123	150	190	204
Sihole Day Care	Child Care and Protection Services	248	529	75	62	62	62	95	121	130
Sikhova Day Care	Child Care and Protection Services	153	188	166	140	140	140	255	323	346
Sungulani Day Care	Child Care and Protection Services	189	236	179	152	152	152	245	310	332
Teddy Bear Day Care	Child Care and Protection Services	101	120	154	130	130	130	150	190	204
Thandanani Creche	Child Care and Protection Services	149	182	110	93	93	93	149	189	203
Thlarihani Anthol Day Care	Child Care and Protection Services	156	193	230	194	194	194	311	393	422
Thlarihani Day Care	Child Care and Protection Services	149	182	338	286	286	286	311	393	422
Tipfluxeni Day Care	Child Care and Protection Services	156	193	774	654	654	654	466	588	629
Tiyimeleni Day Care	Child Care and Protection Services	80	92	134	113	113	113	146	185	199
Tiyiselani Day Care	Child Care and Protection Services	153	188	299	253	253	253	406	513	549
Tizameleni Day Care	Child Care and Protection Services	138	168	262	221	221	222	150	190	204
Tlangelani Day Care	Child Care and Protection Services	416	534	99	83	83	83	134	170	183
Tokologo Day Care	Child Care and Protection Services	208	260	54	45	45	45	76	96	104
Tsakani Day Care	Child Care and Protection Services	156	193	145	123	123	123	247	312	335
Tsakata Day Care	Child Care and Protection Services	255	323	87	73	73	73	146	185	199
Violet Bank Creche	Child Care and Protection Services	149	182	110	93	93	93	150	190	204
Vonani New Forest Day Care	Child Care and Protection Services	120	144	561	473	473	473	757	957	1 022
Vumelani Day Care	Child Care and Protection Services	241	303	131	111	111	111	178	225	242
Wisani Day Care	Child Care and Protection Services	149	182	159	134	134	135	178	225	242
Happy Homes Day Care	Child Care and Protection Services	–	–	–	–	–	–	277	351	374
Hluvula Vusiwana Creche	Child Care and Protection Services	–	–	–	–	–	–	209	263	283
Lepasiye Creche	Child Care and Protection Services	–	–	–	–	–	–	88	111	120
Let's Hope Creche	Child Care and Protection Services	–	–	–	–	–	–	198	250	269
Musengi Creche	Child Care and Protection Services	–	–	–	–	–	–	277	351	374
Nkala Creche	Child Care and Protection Services	–	–	–	–	–	–	198	250	269
Nthuxeko Creche	Child Care and Protection Services	–	–	–	–	–	–	158	200	215
Phakgamang Creche	Child Care and Protection Services	–	–	–	–	–	–	209	263	283
Pfukani Rixile Creche	Child Care and Protection Services	–	–	–	–	–	–	190	240	258
Segae Creche	Child Care and Protection Services	–	–	–	–	–	–	257	325	348
Senias Creche	Child Care and Protection Services	–	–	–	–	–	–	257	325	348
Thabile Creche	Child Care and Protection Services	–	–	–	–	–	–	198	250	269
Tseveni Khosa Creche	Child Care and Protection Services	–	–	–	–	–	–	237	300	321
Tsikedi Creche	Child Care and Protection Services	–	–	–	–	–	–	194	246	264
Xitenga Creche	Child Care and Protection Services	–	–	–	–	–	–	158	200	215
Wisdom Day Care Centre	Child Care and Protection Services	94	111	207	175	175	175	281	522	559
Sithuthukile early learning	Child Care and Protection Services	–	–	–	–	–	–	249	944	1 007
Ntataise early learning	Child Care and Protection Services	–	–	–	–	–	198	249	944	1 007
Ilifa Labantwana	Child Care and Protection Services	–	–	–	–	–	–	248	–	–
Khulamani Orphan Care Project	Child Care and Protection Services	230	289	310	262	262	262	430	543	903
Phumelela After Care Service	Child Care and Protection Services	197	246	1 063	897	897	897	1 146	1 449	3 048
Retef'ille After Care Centre	Child Care and Protection Services	–	–	619	523	523	523	668	845	1 777
Sinomama After Care	Child Care and Protection Services	–	–	–	–	–	–	965	1 208	1 522
Amazing Grace Children's Centre	Child Care and Protection Services	26	284	782	763	763	764	900	1 056	1 142
Belfast Children's Home	Child Care and Protection Services	92	80	5 841	5 442	5 442	5 444	6 571	7 528	8 158



R thousand	Sub programme	Outcome			Main	Adjusted 2012/13	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Bethesda Home of Hope	Child Care and Protection Services	178	146	545	508	508	508	600	703	762
Child Line	Child Care and Protection Services	243	241	1 054	–	–	–	2 515	1 679	1 821
Child Welfare Society Witbank	Child Care and Protection Services	387	496	1 070	1 044	1 044	1 044	2 270	1 386	1 502
Christian Social Council Belfast	Child Care and Protection Services	252	318	363	355	355	355	359	470	511
Christian Social Council Carolina	Child Care and Protection Services	113	135	233	228	228	228	231	303	328
Christian Social Council Delmas	Child Care and Protection Services	98	116	495	–	–	–	–	–	–
Christian Social Council Ermelo	Child Care and Protection Services	296	376	386	378	378	378	382	501	543
Christian Social Council Hendrina	Child Care and Protection Services	260	328	341	333	333	333	337	442	480
Christian Social Council Low veld	Child Care and Protection Services	149	182	1 188	1 158	1 158	1 158	1 171	1 539	1 668
Christian Social Council Lydenburg	Child Care and Protection Services	193	241	445	434	434	434	439	576	626
Christian Social Council Middelburg	Child Care and Protection Services	142	173	774	754	754	755	763	1 002	1 087
Christian Social Council Piet Relief	Child Care and Protection Services	116	139	233	228	228	228	231	303	328
Christian Social Council Rietkuil	Child Care and Protection Services	206	193	210	206	206	206	208	303	328
Christian Social Council Volksrust	Child Care and Protection Services	135	163	210	206	206	206	208	273	296
Christian Social Council Witbank	Child Care and Protection Services	142	173	1 620	1 571	1 571	1 572	1 589	2 085	2 262
Christian Social Services Standerton	Child Care and Protection Services	156	193	341	333	333	333	337	442	480
Christian Welfare Board: Mpumalanga	Child Care and Protection Services	281	356	1 622	–	–	–	1 622	2 370	2 569
CMR Child & Youth Care Centre	Child Care and Protection Services	–	–	736	686	686	686	1 417	949	1 029
Cosmos Children's Haven	Child Care and Protection Services	317	404	1 613	1 526	1 526	1 526	2 100	2 110	2 288
Ekuhanyeni Children's Project	Child Care and Protection Services	193	241	216	212	212	212	270	315	343
Ethembeni Street children's project	Child Care and Protection Services	105	125	390	382	382	382	486	570	618
Highveld House Place of Safety	Child Care and Protection Services	138	168	312	306	306	306	360	422	458
Hope for the Nation	Child Care and Protection Services	120	144	878	847	847	848	1 080	1 266	1 373
Khulumani Orphan Care Project	Child Care and Protection Services	230	289	308	593	593	593	756	886	961
Kohin Project	Child Care and Protection Services	230	289	1 454	1 418	1 418	1 418	1 606	1 883	2 041
Leftso Child Care Support	Child Care and Protection Services	160	198	183	178	178	178	820	266	289
Lethlhemba Drop in Centre	Child Care and Protection Services	–	–	526	508	508	508	648	758	823
Louis Hildebrandt Children's Home	Child Care and Protection Services	65	53	51	2 289	2 289	2 290	2 700	3 165	3 431
Makhundu Christian Support	Child Care and Protection Services	295	376	80	79	79	79	89	104	113
Middelburg Care Village	Child Care and Protection Services	186	231	2 947	2 747	2 747	2 748	3 240	3 798	4 119
Middelburg Child Welfare Society	Child Care and Protection Services	156	193	516	504	504	504	510	669	726
Millennium Home of Hope	Child Care and Protection Services	149	182	312	306	306	306	360	422	458
Millennium Home of Hope Community Based Program	Child Care and Protection Services	160	198	292	285	285	285	322	379	410
Moses Sihlangu Health Care Centre	Child Care and Protection Services	164	203	173	169	169	169	216	253	274
Moses Sihlangu Health Care Centre Community Program	Child Care and Protection Services	101	120	659	644	644	644	729	854	926
Mpumalanga Child Welfare	Child Care and Protection Services	149	182	736	–	–	–	813	952	1 035
Mpumalanga SAVF	Child Care and Protection Services	116	139	840	–	–	–	927	1 314	1 426
Mpumalanga Street Children's Alliance	Child Care and Protection Services	156	176	–	–	–	–	–	–	–
Nelspruit Child Welfare Society	Child Care and Protection Services	120	144	909	887	887	887	1 003	1 177	1 276
Nelspruit Displace Children's Trust Community Program	Child Care and Protection Services	142	173	–	–	–	–	–	–	–
Nelspruit Displaced Children's Trust Vulamehlo Car	Child Care and Protection Services	348	313	–	–	–	–	–	–	–
NG Ministry of Caring	Child Care and Protection Services	186	231	288	–	–	–	319	374	405
NG Ministry of Caring Secunda/Evander	Child Care and Protection Services	310	395	436	426	426	426	431	565	613
Nkomazi Community Advice Office	Child Care and Protection Services	193	241	80	79	79	79	80	104	113
Onderstepuningsraad Lydenburg	Child Care and Protection Services	105	125	210	206	206	206	208	272	296
Onderstepuningsraad Mpumalanga	Child Care and Protection Services	222	279	209	–	–	–	–	275	298
Onderstepuningsraad Secunda	Child Care and Protection Services	149	182	472	461	461	461	466	612	663
Onderstepuningsraad Witbank	Child Care and Protection Services	386	397	341	333	333	333	337	441	480
Phephelaphi Home	Child Care and Protection Services	–	–	390	382	382	382	386	526	572
SAVF Bethal	Child Care and Protection Services	120	144	152	149	149	149	151	197	215
SAVF Highveld Ridge	Child Care and Protection Services	237	298	436	426	426	426	431	564	613
SAVF Middelburg	Child Care and Protection Services	261	265	363	355	355	355	511	470	511
SAVF Nelspruit	Child Care and Protection Services	156	193	233	228	228	228	231	302	328
SAVF Piet Relief	Child Care and Protection Services	138	168	152	149	149	149	151	198	215
SAVF Standerton	Child Care and Protection Services	193	241	436	426	426	426	431	564	612
SAVF Volksrust	Child Care and Protection Services	398	510	151	149	149	149	151	198	214
SOS Children's Village	Child Care and Protection Services	284	266	2 456	2 289	2 289	2 290	2 315	3 164	3 420
St John's Care Centre	Child Care and Protection Services	–	–	1 364	1 272	1 272	1 272	1 439	1 757	1 907
St John's Care Centre	Child Care and Protection Services	105	125	–	–	–	–	–	–	–
St Michaels Home	Child Care and Protection Services	–	–	468	–	–	–	–	–	–
Theresa Willis Home of Hope	Child Care and Protection Services	87	75	272	254	254	254	600	703	761
Uthando House	Child Care and Protection Services	–	–	260	254	254	254	600	703	762
Uzwelo Home	Child Care and Protection Services	106	93	1 091	1 017	1 017	1 015	1 236	1 405	1 513
Uzwelo Rural Orphan Care	Child Care and Protection Services	83	97	129	128	128	128	144	177	181
Vukuzenzele Drop in Centre	Child Care and Protection Services	–	–	263	–	–	–	–	–	–
White River Child Welfare Society	Child Care and Protection Services	142	173	516	506	506	504	510	669	726
Christian Social Council Victor Khanye	Child Care and Protection Services	–	–	–	483	483	483	488	640	696
Micheals Children's Village	Child Care and Protection Services	–	–	–	458	458	458	678	809	877
Total departmental transfers to other entities		124 724	160 784	185 478	162 648	162 648	162 901	241 284	299 877	326 188

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate 2012/13	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>HIV and AIDS</b>										
Hope HCBC	HIV and AIDS	412	466	461	–	–	–	–	–	–
Anthol word of Hope MPC	HIV and AIDS	–	–	–	542	542	542	538	538	538
Asibambaneni MPC	HIV and AIDS	–	–	–	520	520	520	481	481	481
Asibambisane	HIV and AIDS	362	409	405	460	460	460	–	–	–
Badplaas HCBC	HIV and AIDS	349	394	390	–	–	–	–	–	–
Bambanani HCBC	HIV and AIDS	349	394	390	–	–	–	–	–	–
Belfast HCBC	HIV and AIDS	439	497	492	–	–	–	–	–	–
Bhekisizwe HCBC	HIV and AIDS	418	473	468	–	–	–	–	–	–
Bokanyo HCBC	HIV and AIDS	308	350	342	–	–	–	–	–	–
Bokamoso HCBC	HIV and AIDS	–	–	–	–	–	–	493	493	493
Buhlebesizwe HCBC	HIV and AIDS	276	313	310	–	–	–	–	–	–
Bushbuckridge Health and Social Services Consortium HCBC	HIV and AIDS	566	641	634	–	–	–	–	–	–
Buthanani HCBC	HIV and AIDS	348	394	390	–	–	–	–	–	–
Casteel Community HCBC	HIV and AIDS	353	399	395	–	–	–	–	–	–
Cedusizi HCBC	HIV and AIDS	184	208	206	–	–	–	–	–	–
Cedusizi HCBC	HIV and AIDS	221	249	246	–	–	–	425	425	425
Coromandel HCBC	HIV and AIDS	369	417	413	484	484	484	504	504	504
Cunningmore HCBC	HIV and AIDS	450	509	504	–	–	–	–	–	–
Ebenezar Welfare Supporting and Caring Organization HCBC	HIV and AIDS	369	416	412	–	–	–	–	–	–
Ecoplan HCBC	HIV and AIDS	332	376	372	–	–	–	–	–	–
Eukhanyeni MPC	HIV and AIDS	617	699	692	594	594	594	538	538	538
Eukhanyeni MPC	HIV and AIDS	408	442	437	474	474	474	424	424	424
Emgwenya HCBC	HIV and AIDS	306	346	342	–	–	–	–	–	–
Empilweni HCBC	HIV and AIDS	350	396	392	–	–	–	425	425	425
Emthorjeni MPC	HIV and AIDS	661	748	740	471	471	471	436	436	436
Entokozweni HCBC	HIV and AIDS	344	389	385	–	–	–	–	–	–
Exsighting Swa- Vhana MPC	HIV and AIDS	763	863	854	489	489	489	459	459	459
Goodhope HCBC	HIV and AIDS	366	414	410	–	–	–	–	–	–
Goodhope MPC	HIV and AIDS	507	575	569	475	475	475	459	459	459
Goromane MPC	HIV and AIDS	786	889	879	623	623	623	561	561	561
Healing Hands	HIV and AIDS	605	686	679	507	507	507	481	481	481
Helpmekaar HCBC	HIV and AIDS	101	114	113	–	–	–	–	–	–
Hluvhukani MPC	HIV and AIDS	–	–	–	460	460	460	436	436	436
Holy Trinity care OVC Centre MPC	HIV and AIDS	517	584	578	446	446	446	425	425	425
Hope for the Nation	HIV and AIDS	265	301	298	–	–	–	–	–	–
Hope of Nation HCBC	HIV and AIDS	310	352	348	–	–	–	–	–	–
Indumiso MPC	HIV and AIDS	483	548	542	–	–	–	–	–	–
Ingakara MPC	HIV and AIDS	453	512	507	463	463	463	481	481	481
Isibusiso HCBC	HIV and AIDS	334	378	374	–	–	–	–	–	–
Kagiso HCBC	HIV and AIDS	183	208	206	–	–	–	–	–	–
Katleho HCBC	HIV and AIDS	397	450	445	–	–	–	–	–	–
Kgotlelelo HCBC	HIV and AIDS	282	319	316	–	–	–	–	–	–
Khanyisa MPC	HIV and AIDS	–	–	–	460	460	460	436	436	436
Khayalethu MPC	HIV and AIDS	543	615	608	460	460	460	436	436	436
Khulani HCBC	HIV and AIDS	261	294	291	446	446	446	424	424	424
Kopanang HCBC	HIV and AIDS	298	337	333	492	492	492	493	493	493
Kromdraai MPC	HIV and AIDS	–	–	–	446	446	446	425	425	425
Kubonakele MPC	HIV and AIDS	632	716	708	–	–	–	–	–	–
Kutlwano HCBC	HIV and AIDS	438	496	491	–	–	–	–	–	–
Kutlwano MPC	HIV and AIDS	522	572	566	446	446	446	425	425	425
Kwa Chibikhulu MPC	HIV and AIDS	310	351	347	402	402	402	425	425	425
Kwa Dela HCBC	HIV and AIDS	399	452	447	–	–	–	–	–	–
Kwa Dela MPC	HIV and AIDS	445	504	499	446	446	446	425	425	425
Kwandisa HCBC	HIV and AIDS	500	567	561	–	–	–	–	–	–
Leftso Kopanang	HIV and AIDS	339	384	380	–	–	–	–	–	–
Leroro HCBC	HIV and AIDS	309	351	347	–	–	–	–	–	–
Lethimpilo HCBC	HIV and AIDS	206	233	231	–	–	–	–	–	–
Louville MPC	HIV and AIDS	542	613	606	520	520	520	481	481	481
Luncedo Lwesiv e HCBC	HIV and AIDS	431	487	482	–	–	–	–	–	–
Lusitlofwehu HCBC	HIV and AIDS	233	264	261	–	–	–	–	–	–
Magana Aids Project	HIV and AIDS	190	215	213	–	–	–	436	436	436
Mananga MPC	HIV and AIDS	–	–	–	460	460	460	–	–	–
Maranatha Isibindi	HIV and AIDS	106	120	119	–	–	–	–	–	–
Marapyane	HIV and AIDS	411	465	460	–	–	–	–	–	–
Mashishing MPC	HIV and AIDS	612	693	686	460	460	460	436	436	436
Masibambisane MPC	HIV and AIDS	–	–	–	489	489	489	459	459	459
Masibamisane MPC	HIV and AIDS	–	–	–	446	446	446	425	425	425
Masibonisane HCBC	HIV and AIDS	450	509	504	–	–	–	–	–	–
Masiphakamisane Child Care MPC	HIV and AIDS	–	–	–	460	460	460	436	436	436
Matibidi A HCBC	HIV and AIDS	121	137	136	–	–	–	–	–	–
Matibidi B HCBC	HIV and AIDS	83	94	93	–	–	–	–	–	–
Matsulu MPC	HIV and AIDS	658	745	737	505	505	505	470	470	470
Mgobodzi MPC	HIV and AIDS	815	924	914	549	549	549	504	504	504
Mhluzi HCBC	HIV and AIDS	–	–	–	332	332	332	459	459	459
Mkhuhlu MPC	HIV and AIDS	–	–	–	651	651	651	584	584	584
Mlandzokuhle MPC	HIV and AIDS	500	567	561	–	–	–	–	–	–
Moremela HCBC	HIV and AIDS	275	312	309	–	–	–	–	–	–
Mzweleni MPC	HIV and AIDS	447	506	501	520	520	520	482	482	482
Ncedabantu HCBC	HIV and AIDS	342	387	383	–	–	–	–	–	–
New Love Life	HIV and AIDS	–	–	–	–	–	–	476	476	476
Nhlazatshe/ Elukwatini HCBC	HIV and AIDS	542	614	607	–	–	–	–	–	–
Nhlengelo MPC	HIV and AIDS	651	737	729	446	446	446	424	424	424
Nkomazi Development Partnership Initiative Against HIV Isibindi	HIV and AIDS	59	68	67	–	–	–	–	–	–
Nokaneng	HIV and AIDS	495	378	374	329	329	329	424	424	424
Nomakhaya MPC	HIV and AIDS	830	940	930	–	–	–	–	–	–
Ntombi MPC	HIV and AIDS	561	615	608	–	–	–	–	–	–
Oakley HCBC	HIV and AIDS	373	424	419	–	–	–	–	–	–
Obrigado HCBC	HIV and AIDS	464	525	519	–	–	–	–	–	–
Petra MPC	HIV and AIDS	664	785	777	402	402	402	424	424	424
Pfukani HCBC	HIV and AIDS	–	–	–	434	434	434	515	515	515

R thousand	Sub programme	Outcome			Main	Adjusted	Revised	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Phake	HIV and AIDS	225	254	251	–	–	–	–	–	–
Phaphamani HCBC	HIV and AIDS	569	644	637	–	–	–	–	–	–
Phaphamani MPC	HIV and AIDS	–	–	–	421	421	421	424	424	424
Philisa MPC	HIV and AIDS	518	586	580	446	446	446	425	425	425
Philisani HCBC	HIV and AIDS	303	343	339	520	520	520	481	481	481
Phumelela HCBC	HIV and AIDS	286	324	321	405	405	405	493	493	493
Potters Social Care Centre	HIV and AIDS	530	581	575	–	–	–	–	–	–
Ratanang MPC	HIV and AIDS	–	–	–	433	433	433	425	425	425
Re Tla Kgona HCBC	HIV and AIDS	267	303	300	–	–	–	–	–	–
Sakhile Apostolic Welfare Organisation	HIV and AIDS	–	–	–	446	446	446	425	425	425
Sakhisizwe MPC	HIV and AIDS	899	1 018	1 007	446	446	446	424	424	424
Sentalokuhle HCBC	HIV and AIDS	313	354	350	–	–	–	–	–	–
Senzokuhle HCBC	HIV and AIDS	484	549	543	–	–	–	–	–	–
Senzokuhle HCBC	HIV and AIDS	346	392	388	–	–	–	–	–	–
Senzokuhle HCBC	HIV and AIDS	526	596	590	330	330	330	–	–	–
Senzokuhle MPC	HIV and AIDS	62	70	69	–	–	–	424	424	424
Sifiso Sethu MPC	HIV and AIDS	–	–	–	446	446	446	424	424	424
Sihlangu 5 MPC	HIV and AIDS	–	–	–	505	505	505	470	470	470
Sinethemba MPC	HIV and AIDS	612	693	686	520	520	520	424	424	424
Sikhula Kancane MPC	HIV and AIDS	505	572	566	446	446	446	425	425	425
Sikhulangelwazi HCBC	HIV and AIDS	370	418	414	381	381	381	425	425	425
Sikhulangelwazi HCBC	HIV and AIDS	522	572	566	–	–	–	425	425	425
Silindile MPC	HIV and AIDS	398	451	446	445	445	445	425	425	425
Silindile MPC	HIV and AIDS	428	484	479	446	446	446	424	424	424
Silwanendlela MPC	HIV and AIDS	481	546	540	446	446	446	424	424	424
Simuny e MPC	HIV and AIDS	–	–	–	579	579	579	527	527	527
Sinethemba HCBC	HIV and AIDS	367	415	411	–	–	–	–	–	–
Sinethemba HCBC	HIV and AIDS	313	354	350	505	505	505	–	–	–
Sinethemba HCBC	HIV and AIDS	334	378	374	446	446	446	425	425	425
Sinethemba MPC	HIV and AIDS	103	116	115	–	–	–	470	470	470
Sinethemba MPC	HIV and AIDS	–	–	–	446	446	446	481	481	481
Sinothando Mooiplaas MPC	HIV and AIDS	406	460	455	446	446	446	425	425	425
Siphosethu HCBC	HIV and AIDS	388	439	434	–	–	–	–	–	–
Siphumutle HCBC	HIV and AIDS	182	207	205	–	–	–	–	–	–
Sisila Sive HCBC	HIV and AIDS	218	247	244	446	446	446	424	424	424
Sisonke HCBC	HIV and AIDS	402	455	450	–	–	–	–	–	–
Sithembinkosi MPC	HIV and AIDS	–	–	–	381	381	381	425	425	425
Sitimisele MPC	HIV and AIDS	–	–	–	–	–	–	424	424	424
Sivulindlela MPC	HIV and AIDS	618	700	692	446	446	446	481	481	481
Sivusithemba MPC	HIV and AIDS	597	677	670	381	381	381	424	424	424
Siyaluleka HCBC	HIV and AIDS	42	47	46	–	–	–	–	–	–
Siyanakela HCBC	HIV and AIDS	391	442	437	–	–	–	–	–	–
Siyanakela MPC	HIV and AIDS	–	–	–	476	476	476	425	425	425
Siyanakela MPC	HIV and AIDS	502	569	563	446	446	446	481	481	481
Siyanakelela HCBC	HIV and AIDS	409	463	458	446	446	446	425	425	425
Siyenzenzela HCBC	HIV and AIDS	372	422	417	–	–	–	–	–	–
Siyaqhubeka MPC	HIV and AIDS	–	–	–	446	446	446	425	425	425
Siyathembeka MPC	HIV and AIDS	–	–	–	390	390	390	544	544	544
Siyophumelela MPC	HIV and AIDS	–	–	–	460	460	460	481	481	481
Sizabantu HCBC	HIV and AIDS	–	–	–	446	446	446	–	–	–
Sizabantu HCBC	HIV and AIDS	270	307	304	–	–	–	425	425	425
Sizabantwana Children Benefit Organisation MPC	HIV and AIDS	713	808	799	459	459	459	459	459	459
Sizanani HCBC	HIV and AIDS	250	283	280	460	460	460	–	–	–
Sizanani HCBC	HIV and AIDS	325	367	363	–	–	–	425	425	425
Sizanani MPC	HIV and AIDS	518	586	580	413	413	413	436	436	436
Sizimisele HCBC	HIV and AIDS	203	231	229	381	381	381	–	–	–
Sonqoba HCBC	HIV and AIDS	465	527	521	446	446	446	425	425	425
Sonqoba MPC	HIV and AIDS	450	509	504	402	402	402	425	425	425
Sthembumusa HCBC	HIV and AIDS	321	363	359	–	–	–	–	–	–
Sunrise HCBC	HIV and AIDS	302	342	338	–	–	–	–	–	–
Swabana Childrens Multipurpose Centre	HIV and AIDS	–	–	–	–	–	–	459	459	459
Tekano MPC	HIV and AIDS	496	543	537	446	446	446	425	425	425
Thandanani MPC	HIV and AIDS	247	280	277	460	460	460	436	436	436
Thandanani HCBC	HIV and AIDS	328	372	368	–	–	–	–	–	–
Thembellihle MPC	HIV and AIDS	–	–	–	579	579	579	527	527	527
Thembisile HCBC	HIV and AIDS	429	485	480	–	–	–	–	–	–
Tholimpilo MPC	HIV and AIDS	589	648	641	323	323	323	425	425	425
Tholulwazi MPC	HIV and AIDS	621	703	695	534	534	534	493	493	493
Tholusizo HCBC	HIV and AIDS	328	370	366	–	–	–	–	–	–
Thulane HCBC	HIV and AIDS	236	267	264	–	–	–	–	–	–
Thuthukani MPC	HIV and AIDS	–	–	–	446	446	446	425	425	425
Tjakastad MPC	HIV and AIDS	445	503	498	–	–	–	515	515	515
Twelve Apostolic Church in Christ MPC	HIV and AIDS	669	758	750	–	–	–	425	425	425
Uniting Reformed HCBC	HIV and AIDS	215	243	240	–	–	–	–	–	–
URC Service Centre MPC	HIV and AIDS	407	439	434	446	446	446	425	425	425
Verulam HCBC	HIV and AIDS	332	376	372	–	–	–	–	–	–
Vezokuhle HCBC	HIV and AIDS	231	262	259	–	–	–	–	–	–
Vlakbuit MPC	HIV and AIDS	–	–	–	471	471	471	448	448	448
Vukanethemba MPC	HIV and AIDS	537	608	601	372	372	372	424	424	424
Vukani HCBC	HIV and AIDS	233	264	261	–	–	–	–	–	–
Vulingondo Sibasize HCBC	HIV and AIDS	309	350	346	–	–	–	–	–	–
Vuma Impilo HCBC	HIV and AIDS	334	378	374	–	–	–	–	–	–
Yesu Hosi MPC	HIV and AIDS	–	–	–	–	–	–	425	425	425
Wisani Community Project	HIV and AIDS	411	464	459	–	–	–	–	–	–
Zigna HCBC	HIV and AIDS	381	431	426	–	–	–	–	–	–
Zimeleni HCBC	HIV and AIDS	149	148	146	–	–	–	–	–	–
Thembellihle Isibindi	HIV and AIDS	–	–	–	–	–	–	1 610	1 907	1 907
Thuthukani Isibindi	HIV and AIDS	–	–	–	–	–	–	1 610	1 907	1 907
Tholulwazi Isibindi	HIV and AIDS	–	–	–	–	–	–	1 610	1 907	1 907
Phaphamani Isibindi	HIV and AIDS	–	–	–	–	–	–	1 610	1 907	1 907
SOS Mathanyane	HIV and AIDS	–	–	–	–	–	–	1 610	1 907	1 907
Sizabantu Isibindi	HIV and AIDS	–	–	–	–	–	–	1 610	1 907	1 907
Masisizane Isibindi	HIV and AIDS	–	–	–	–	–	–	1 610	1 907	1 907
Slwanobubha Isibindi	HIV and AIDS	–	–	–	–	–	–	1 610	1 907	1 907
Isibindi Uzwelo Rural Orphan Care	HIV and AIDS	592	651	644	689	689	689	1 006	1 193	1 193
Sizabantwana Children Benefit Organisation Isibindi	HIV and AIDS	140	158	156	549	549	549	1 400	1 659	1 659
Asiphlani Kahle Isibindi kwaGuqa	HIV and AIDS	509	576	570	609	609	609	1 400	1 659	1 659
Highveld Anglican Board for Social Responsibility	HIV and AIDS	–	–	–	275	275	275	1 298	1 538	1 538
Sunrise	HIV and AIDS	–	–	–	–	–	–	1 610	1 907	1 907
Asibambaneni Isibindi Tonga	HIV and AIDS	–	–	–	–	–	–	1 298	1 538	1 538
St Anthony of Egypt Catholic Church	HIV and AIDS	–	–	–	315	315	315	1 301	1 541	1 541
Asibambaneni Isibindi Naas	HIV and AIDS	–	–	–	–	–	–	1 005	1 191	1 191
Vosman Isibindi	HIV and AIDS	509	576	570	659	659	659	1 794	2 125	2 125
Total departmental transfers to other entities		58 821	66 431	65 719	41 611	41 611	41 611	66 603	71 218	71 218