

**Social Development**

To be appropriated by Vote in 2014/15	R 1 232 065 000
Statutory amount	R 1 820 000
Responsible Authority	MEC of Health and Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director - General

**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 social welfare services to older persons, persons with disabilities 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.

### ***Children and Families***

The programme aims to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The following services are provided within the programme:

- Provide alternative care and support to vulnerable children
- Programmes and services to promote functional families and to prevent vulnerability in families
- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children
- Provide comprehensive early childhood development services

### ***Restorative Services***

- Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system
- Integrated programmes and services to support ,care and empower victims of crime
- Integrated services for anti-substance abuse, prevention, treatment and rehabilitation

### ***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 2014/15 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, youth development services and victim empowerment programme which are provided under the five sector agreed programmes.
- Youth development centres delivering youth services to eighty one thousand, six hundred (81 600) youth in partnership with National Youth Development Agency (NYDA) will be supported and monitored.
- In 2014/15 financial year the Department will expand the provision of Early Childhood Development (ECD) services at a unit cost of R15.00 per day per child and reach sixty four thousand one hundred and seventy (64 170) children.
- Youth development centres delivering youth services to twenty thousand, four hundred (20 400) youth in partnership with National Youth Development Agency (NYDA) will be supported and monitored.
- In 2014/15 financial year the Department will develop seventy nine (79) Community Based Plans, support sixty six (66) livelihoods initiatives and two hundred and sixty four (264) people will benefit from these livelihoods interventions.
- The number of personnel to deliver services is expected to increase to 2 070 employees in the 2014/15 financial year. In 2013/14 financial year 64 social work graduates were absorbed at identified Non-Governmental Organisation (NGO) through national bidding process which made available funds for this absorption over the MTEF. The Department will continue to fund the carry through costs of the absorbed graduates at NGO level; however the Department will internally absorb 50 and 80 social work graduates in 2014/15 and 2015/16 financial year respectively. All these are funded through the additional funding for absorption of social work graduates made available from 2013/14 financial year and over the MTEF.

Furthermore, funds have been reprioritised within the baseline to make funds available for the absorption of community development graduates of which ten (10) is estimated to be absorbed in 2014/15 financial year.

- 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 2014/15 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 No 108. 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 households 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, thus 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 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 the 2013 Mid-year Population Estimates by Statistics South Africa, Mpumalanga Province's population has grown from 4 039 939 in 2011 to 4 128 000 in 2013, and the youth cohort of 0-34 years represents 69.4 per cent of the provincial population. This clearly shows that the Province must provide reasonable resources to youth development programmes.
- Although the provincial unemployment rate decreased by 2.8 per cent points to 26.6 per cent in the third quarter, Mpumalanga Province unemployment rate still remains the fourth highest among the nine provinces behind the Free State Province (34.0 per cent) according to the Provincial Labour Bulletin of November 2013. This clearly demonstrates a situation in which the number of families under distress in the Province has increased which requires provisional assistance from the Department.
- The poverty rate in the province in 2012 is at 36.9 per cent against the National rate of 35.9 per. Similarly, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene with an aim to reduce poverty levels in the communities of the Province.
- The economic growth forecast for the Provincial economy, between 2012 and 2017 is estimated on average at a growth rate of 3.6 per cent. This projected growth rate indicates that the provincial economy is not expected to create more sustainable job opportunities to substantially reduce the unemployment rate.
- 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 and households. Increase in the remuneration packages for the public sector than the budgeted percentage 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 will drive the following outcome in 2014/15 financial year:

### ***Outcome 13: An inclusive and responsive social protection system***

The Department has over the years been implementing an advanced and comprehensive social welfare system with wide coverage. It remains a prerequisite of Social Development to ensure that, those people who are at risk or vulnerable, such as people with disabilities, the elderly, children and women are provided with assistance to access social protection services. These groups bear the brunt of poverty and inequality. Special attention is to be given to the needs of women, youth and children due to their socio-economic and cultural status and the high concentration of poverty amongst them.

For the past five (5) years from 2009 to 2014, the Department has not been coordinating or leading any of the Outcomes but supporting other Departments. The National Development Plan has given the Department the responsibility to coordinate and lead Outcome 13 towards vision 2030. In achieving Outcome 13, emphasis will be on the following key areas:

- Improving efficiency in the delivery of services
- Addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection using the available information on households.
- Reducing the administrative bottlenecks that prevent people from accessing benefits.

### **The MTSF priorities for outcome 13**

The key priorities for this MTSF (2014-2019) are:

- Reforming the social welfare sector.
- Early childhood development provision.
- Deepening social assistance and extending the scope for social security.
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihoods and household food and nutrition security.
- Establishing social protection systems and strengthen monitoring and evaluation of services

*The Department also contributes to the following key outcomes:*

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

The Department contributes to this key outcome through the funding of Early Childhood Development (ECD) centres for children of 0- 4 years cohort. The Department reached fifty nine thousand three hundred and thirteen (59 313) children in terms of Early Childhood Development (ECD) services. A total number of ninety nine (99) partial care facilities were registered which reached five thousand six hundred and sixty seven (5 667) children 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. The Department financially supported 92 NPOs, who provided services to nine thousand five hundred and eleven (9 511) orphans and vulnerable children. A total of eight thousand four hundred and forty four (8 444) children will be provided with services in drop in centres.

### ***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. A total of sixty three (63) service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Ke-Moja drug prevention programme four thousands six hundred and ninety three (4 693) children between the ages 4-18 years were reached and three thousand and fourteen (3 014) youth were reached.

A total of two hundred and ten (210) service users will access public inpatient treatment service and sixty eight (68) service users will have accessed private inpatient treatment services at funded treatment centres in 2014/15 financial year.

A total number of eleven thousands two hundred and thirty (11 230) youth between 19 and 35 years old will be reached through the Kemoja drug prevention programme.

***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. A total of two hundred and sixty four thousand, five hundred and thirteen (264 513) households have been profiled which will inform interventions and integrated services.

A target of one hundred and sixty one (161) communities will be profiled throughout the province to support integrated services to households and communities.

A total of sixty six (66) livelihoods initiatives will be supported, benefiting a total of two hundred and sixty four (264) people for sustainable development in 2014/15 financial year.

***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 (2013/14)**

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

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

The Mpumalanga Provincial Drug Master Plan was reviewed and a consultation session was conducted with stakeholders on the implementation thereof. A total of sixty three (63) of service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Ke-Moja drug prevention programme four thousands six hundred and ninety three (4 693) children between the ages 4-18 years were reached and three thousand and fourteen (3014) youth were reached. A total number of sixty eight (68) service users have completed outpatient based treatment. Hundred and fifty two (152) clients were reached through social work services. Therapeutic group sessions to a total number of two hundreds and eighty nine (289) were conducted at the government owned treatment centre.

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

The Department funded one hundred and twenty four (124) NPOs delivering services to older persons. Four thousand and four hundred and seventy five (4 475) older persons accessed community based care services managed by NPOs. There are one thousand and eighty nine (1 089) older persons in funded residential facilities managed by NPOs. A total of three thousand eight hundred and sixty one (3 861) older persons participated in active ageing.

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

A total of two hundred and sixty (260) children in conflict with the law were assessed. One hundred and two (102) children in conflict with the law completed diversion programmes. Forty one (41) children in conflict with the law have been admitted and are awaiting trial in government managed secure care centres in Ethokomala twenty (20) and Hendrina Secure Care Centre twenty one (21). Seventy two (72) children in conflict with the law were placed under home based supervision. The Department funded seven (7) NPOs delivering crime prevention and support services.

#### ***Services to Persons with Disabilities***

A total of two thousand and seventy nine (2 079) persons with disabilities accessed services provided by sixty one (61) NPOs financially supported by the Department. There are eight (8)

funded residential facilities for persons with disabilities managed by NPOs and eight hundred and seventy one (871) persons accessed services at these NPOs. The department has funded fifty three (53) partial care centres for children with disabilities and there were one thousand, seven hundred and one (1701) children with disabilities who accessed the service. There are six (6) protective workshops which were transformed into business entities.

#### ***Child Care and Protection Services***

The Department reached sixty six thousand two hundred and thirty four (66 234) children in terms of Early Childhood Development (ECD) services. Support and monitoring was provided to six (6) NPOs providing services to children as well as three (3) Child and Youth Care Centres (CYCCs) owned by government. The Department provided funding to sixteen (16) Child and Youth Care Centres (CYCCs) which are managed by NPOs. A total of eight hundred and twenty four (816) children in need of care and protection were admitted in the CYCCs managed by NPOs. A total of one thousand four hundred and eighty three (1 483) children were placed in foster care.

In an effort to enhance awareness on the Children's Act and the implementation thereof, eleven (11) awareness campaigns and one (1) capacity building session were conducted. One thousand and three hundred and forty eight (1 348) individual development plans were developed for children in foster care. One hundred and ninety six (196) support groups for parents of foster children were conducted and One hundred and eighty four (184) support groups for children in foster care were conducted.

In an effort to enhance awareness on the Children's Act and the implementation thereof, twenty-four (24) awareness campaigns and one (1) capacity building session were conducted.

A total number of seventy eight (78) partial care facilities were registered reaching a total of three thousand seven hundred and thirty seven (3 737) children.

#### ***Victim Empowerment***

The Victim Empowerment (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 of ten (10) NPOs providing services that promote family care were funded and seven (7) 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. Two thousand three hundred and forty nine (2 349) family members participated in family preservation services and eleven (11) family members were reunited with their families. The Department conducted four (04) capacity building sessions on parenting, family reunification and mediation.

#### ***Social Relief***

The Department provided support to thirty three (33) 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 largely caused by disasters that are often seasonal. Some of the beneficiaries were identified by the Local Municipalities, the media and social workers.

### **Programme 3 Development and Research**

#### ***Youth Development***

A total of sixty eight (68) youth development centres were funded delivering youth development services to young people. Work opportunities were created for three hundred and twenty six (326) youth receiving a stipend on a monthly basis while rendering the services. A total of six thousand eight hundred and ninety (6 890) youth were reached through services delivered by the youth development centres. Ninety (90) Life Skills workshop were conducted and one thousand eight hundred and eighty four (1884) youth were capacitated on entrepreneurship skills. One hundred youth participated in the National Youth Camp preceded by nine (9) youth camps attended by two hundred and twenty five youth (225). One hundred and thirty nine (139) youth workers were capacitated on delivering youth development services to youth. And six hundred and fifty (650) youth were reached through the Intergenerational Dialogues.

#### ***Sustainable livelihood***

A total of six hundred and sixty one thousand, seven hundred and eighty five (**661 785**) households have been profiled which will inform interventions and integrated services.

The stakeholders, in collaboration with the Department are expected to render the necessary interventions in the households as soon as information is made available to stakeholders. The long term interventions will be incorporated in the Comprehensive, Rural Development Programme (CRDP) by the relevant stakeholders as well as sector departmental plans.

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

The Department facilitated the registration of two hundred and sixty one (261) NPOs in line with the NPO Act. A total of five hundred and sixty (560) NPOs were monitored and assisted for compliance with the NPO Act. On site capacity building was facilitated to one thousand, one hundred and eighty five (1185) NPOs, on governance, NPO Act, requirements for registration and compliance with the NPO Act, On-line registration system and on basic management skills to enable the NPOs to account for funds received and services rendered.

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

The Research and Demography sub-programme participated actively in quality assurance as part of the Household Profiling Project. The four (4) projects planned for this financial year were completed partially. One (1) research project not completed in 2012/13 as well as one (1) demographic profile was fully completed this financial year.

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

This sub-programme participated actively in the Household Profiling Project during the first two quarters of the financial year. A total of five (5) capacity development sessions were conducted and three (3) sessions were held to support government institutions to integrate population factors into planning processes. Seven (7) population advocacy activities have been implemented.

### **3. Outlook for the coming financial year (2014/15)**

Services intended for the coming financial year,

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

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

The Department will provide financial support to one hundred and twenty three (123) NPOs delivering services to older persons. A total of one thousand two hundred and twenty six (1 226) 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 sixty (160) abused older persons through services rendered by social workers. A total of two thousand three hundred and seventy six (2 376) older persons is targeted to participate in



active ageing programmes. Four thousand eight hundred and thirty four (4 834) older persons will access services in community based care and support services.

#### ***Services to Persons with Disabilities***

Two thousands four hundred and fourteen (2 414) persons with disabilities are targeted to access services in sixty four (64) 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 three hundred and forty seven (1 347) children with disabilities are targeted to access services in fifty four (53) partial care centres for children with disabilities.

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

The Department will continue to strengthen services to families infected and affected by HIV, AIDS and TB. A total of eight thousand (8 000) beneficiaries will be reached and provided with psychosocial support. In order to decrease the risky sexual behaviour among key populations the Department will train two (2) organisations on social behaviour change. A total Of three hundred and ninety (390) youth will be reached through social and behaviour change programmes. To improve accountability and reporting of NPO's the department will train thirty (30) organisations on Home Community Based Care (HCBC) Management

#### ***Social Relief***

The Department will continue to provide support to twelve thousand, four hundred and forty eight (12 448) 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 Children and Families***

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

The Department will continue to financially support eleven (11) NPOs providing services that promote family preservation. A total of eleven (11) NPOs providing services which promote family care will be monitored for compliance to NPO Act, norms and standards. Eight thousand five hundred and forty seven (8 547) family members will participate in family preservation services. Four hundred and thirty one (431) family members reunited with their families through services provided by government. One thousand five hundred and fifty (1 550) families will be participating in the parenting programme.

#### ***Child Care and Protection Services***

A total number of six thousand three hundred and fifty three (6 353) children will be placed in foster care. Individual development plans for six thousand three hundred and fifty three (6 353) children will be developed. Hundred and seventy six (176) support groups for foster parents will be conducted as well as hundred and seventy six (176) support groups for children in foster care will also be conducted. Three (3) capacity building sessions on the guideline for the management of separated and unaccompanied children will be conducted. Three (3) community dialogues to create awareness on adoption issues will be conducted in the three districts.

A total number of two thousand two hundred (2 200) orphaned and vulnerable children will receive psychosocial support. Sixteen thousand and thirty two (16 032) children and families will be provided with care and protection services

#### ***Early Childhood Development (ECD) and Partial Care***

Services to children in the 0-5 age cohort will continue to be one of the key priorities for the sub-programme and a total number of three hundred and seventy nine (379) partial care facilities will be

registered which will reach a total of eleven thousand seven hundred and sixty eight (11 768) children.

The Department will fund fifty two thousand eight hundred and two (55 000) children in terms of Early Childhood Development (ECD) services. In order to ensure that parents and care givers are empowered to execute their roles and responsibilities, a total number of one thousand nine hundred and eighty seven (1 978) parents and caregivers of children in ECD centres will be capacitated in parenting programme.

#### ***Child and Youth Care Centres***

Monitoring and support will be provided to three (3) Child and Youth Care Centres (CYCCs) owned by government which houses one hundred and thirty eight (138) children in need of care and protection. The Department will continue to provide funding and monitoring to seventeen (17) child and youth care centres (CYCCs) which are managed by NPOs. These centres admit eight hundred and fifty eight (858) children. An additional nine (9) CYCCs will be registered in the coming financial year reaching a total number of two hundred and seventy (270) children. A total number of sixteen (16) Drops in Centres will be registered to ensure compliance with Norms and Standards.

#### ***Community-Based Care Services for children***

A total number of eighty eight (88) drop in centres will be monitored and funded in 2014/15 financial year reaching a total of eight thousand nine hundred and thirty (8 930) children.

A total of two hundred and nineteen (219) Child and Youth Care Workers (CYCWs) will undergo training for prevention and early intervention programme through Isibindi. A total number of seventeen (17) organizations will be funded providing prevention and early intervention programme through Isibindi model reaching a total number of two thousand two hundred children (2 200). A total number of two thousand two hundred (2 200) orphaned and vulnerable children will be reached through psychosocial services.

#### ***Programme 4 Restorative 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 and eighty eight (1 088) children in conflict with the law will be assessed. Four hundred and nine (409) children in conflict with the law will complete diversion programmes. Four hundred and sixty eight (468) 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 seven (7) NPOs delivering crime prevention and support services. Two hundred and eighteen (218) children in conflict with the law will be placed under home based supervision.

#### ***Victim Empowerment***

Seven hundred and eighty (781) victims of crime and violence will access services in funded Victim Empowerment (VEP) sites. Thirteen (13) reported victims of human trafficking will be placed in rehabilitation programmes. The Department will reach three thousand six hundred and thirty five (3 655) men and boys through gender based violence prevention programme.

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

The Department will develop and review the Mpumalanga Provincial Drug Master Plan to be in line with the National Drug Master Plan 2013-17 and rollout the implementation through consultations with stakeholders. A total of two hundred and ten (210) service users will access public inpatient treatment service and sixty eight (68) service users will access private inpatient treatment services at funded treatment centres. Therapeutic group sessions to a total number of one thousand and seventy (1 070) will be conducted at the government owned treatment centre. Through the Ke-Moja Drug prevention programme twenty three thousand six hundred and forty (23 640) children between 4 and 18 years old will be reached. A total number of eleven thousand two hundred and thirty (11 230) youth between 19 and 35 years old will be reached through the Ke-Moja drug prevention programme. A total of four hundred and thirty four (434) service users will complete outpatient based treatment centres and three hundred and ninety (390) persons with

## ***Programme 5 Development and Research***

### ***Community Mobilisation***

The objectives of the Community Mobilization will, among others, to build social cohesion, interaction among people and community involvement on local issues affecting their lives. A total of eighteen (18) community dialogues will be conducted to facilitate engagements and social interaction in communities and seven hundred and twenty (720) people will be reached through these community mobilization (dialogues) programmes.

### ***Institutional Capacity Building and Support for NPOs***

The Department will continue to provide services to communities in partnership with civil society organisations. The Department will facilitate the registration of two hundred and forty (240) NPOs in accordance with the NPO Act.

One thousand, seven hundred and seventeen (1 717) NPOs will receive on-site capacity building on governance and management skills to maintain accountability and improve management of the organisations. These 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.

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.

### ***Poverty Alleviation and Sustainable Livelihoods***

A total of thirty six (36) livelihoods initiatives (social cooperatives, food security and income generating initiatives) will be supported, benefiting a total of hundred and forty four (144) people for sustainable development. Eighty (80) households will also be supported through sustainable livelihoods initiatives benefiting three hundred and twenty (320) household members. One (1) Provincial Food Distribution Centre, Five (5) Community Food Depots, and Five (5) Community Nutrition Development Centres will be supported. Ten thousand (10 000) households will be accessing food through DSD Food Security programmes and forty thousand (40 000) people accessing food through DSD feeding programmes.

### ***Community Based Research and Planning***

A target of one hundred and sixty one (161) communities will be profiled to support integrated services to households and communities. The Department will develop seventy nine (79) community based plans informed by the profiles and other existing information in the Municipalities.

### ***Youth Development***

The Department will establish and strengthen a total of sixty eight (68) youth development structures, which will create work opportunities for three hundred (340) youth. A total of eighty one thousand six hundred (81 600) youth will be reached through youth development services delivered by Youth Development Centres across the Province. The most deprived Municipalities will be prioritised to reach out to 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. Three hundred and forty (340) 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 seventy two (72) life skills workshops will be conducted for out of school youth to capacitate and empower them for adulthood and work/job preparedness. Thirty six (36) 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. And a total of four (4) youth camps, three (3) in the Districts and one (1) in the province, followed by the national youth camp will be conducted to enhance the youth cohesion.

### **Women development**

The Department will implement programmes aimed to create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. Intervention Programmes and Services will include; Leadership and Life-skills, Service Centres, Inter-generational programmes, as well as evidence-based management and information support structures. A total of one thousand (1 000) women will be reached through life skills programmes.

### **Population Policy Promotion**

The Population Capacity Development and Advocacy unit will facilitate ten (10) population capacity development sessions and conduct eighteen (18) support sessions with government institutions to promote the integration of population factors into planning processes. A total of three (3) dissemination workshops and twenty two (22) population advocacy activities will be implemented.

The Research and Demography Division will complete (5) five research projects as well as (2) demographic profiles.

## **4. Receipts and financing**

### **4.1. Summary of receipts**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	871 806	961 091	924 261	1 154 294	1 179 633	1 179 633	1 226 053	1 332 994	1 406 074
Conditional grants	2 856	–	–	–	–	–	6 012	–	–
Expanded Public Works Programme	2 856	–	–	–	–	–	2 024	–	–
Social Sector Expanded Public Works Programme	–	–	–	–	–	–	3 988	–	–
Own Revenue	6 785	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>881 447</b>	<b>961 091</b>	<b>924 261</b>	<b>1 154 294</b>	<b>1 179 633</b>	<b>1 179 633</b>	<b>1 232 065</b>	<b>1 332 994</b>	<b>1 406 074</b>
<b>Total payments</b>	<b>820 429</b>	<b>927 196</b>	<b>918 116</b>	<b>1 154 294</b>	<b>1 179 633</b>	<b>1 179 633</b>	<b>1 232 065</b>	<b>1 332 994</b>	<b>1 406 074</b>
Surplus/(deficit) before financing	61 018	33 895	6 145	–	–	–	0	–	0
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>61 018</b>	<b>33 895</b>	<b>6 145</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0</b>	<b>–</b>	<b>0</b>

The table above reflects sources of funding for the Department over a seven year period from 2010/11 to 2016/17.

The year on year equitable share shows a modest growth rate of 4.4 per cent and an annual average of 6.0 per cent over the MTEF. This year on year growth rate is attributed largely to priority funding which is already committed to the identified priorities as follows:

- Early Childhood Development,
- Isibindi,
- Victim Empowerment,
- Absorption of social work graduates and
- Additional support to the NGO sector.

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. In 2014/15 financial year an amount of R6.012 million is allocated to the department for Expanded Public Works Programme. The grant is allocated to remunerate for full time equivalent jobs created by the Department at Non-Governmental Sector level.

## 4.2. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	495	621	743	781	781	799	790	934	984
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	2	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 258	1 047	549	348	348	646	264	344	362
Sales of capital assets	–	627	573	275	275	277	375	320	337
Transactions in financial assets and liabilities	1 152	3 299	326	460	460	551	554	494	520
<b>Total departmental receipts</b>	<b>2 907</b>	<b>5 594</b>	<b>2 191</b>	<b>1 864</b>	<b>1 864</b>	<b>2 273</b>	<b>1 983</b>	<b>2 092</b>	<b>2 203</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 26.7 per cent of the revenue collected between 2010/11 and 2012/13 financial years.

There were once off receipts in 2012/13 financial year which were recoveries of the previous financial year debts under the item transactions in financial assets and liabilities. Collection from these receipts is expected to be moderate in 2014/15 financial year and over the MTEF.

## 5. Payment summary

### 5.1. Key Assumptions

The below listed key assumptions form the basis of the 2014/15 budget:

- The compensation of employees' budget grows by a 12.0 percent to cover the following:
  - 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,
  - per cent of the remuneration budget for performance bonus and,
- R14. 642 million for the absorption of social work and community development graduates.
- 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 and provision of catering services at welfare facilities.
- On transfers and subsidies, the budget is provided for transfers to Non Profit Organisations (NPOs) to render services and fund the carry through costs of social graduates absorbed at NGO level in 2013/14 financial year.
- Construction of new social infrastructure namely; sub districts offices, local offices, secure care centre and youth in-patient treatment centre funded 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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	201 666	261 149	216 993	248 530	249 357	249 359	252 099	267 352	276 755
Social Welfare Services	301 638	324 047	367 371	419 070	443 823	444 162	456 304	529 120	562 510
Children and Families	168 926	195 140	177 434	291 741	290 582	291 552	319 500	315 643	333 580
Restorative Services	44 181	43 521	49 659	70 394	69 336	68 025	82 152	88 384	94 704
Development and Research	104 018	103 339	106 659	124 559	126 535	126 535	122 009	132 495	138 525
<b>Total payments and estimates:</b>	<b>820 429</b>	<b>927 196</b>	<b>918 116</b>	<b>1 154 294</b>	<b>1 179 633</b>	<b>1 179 633</b>	<b>1 232 065</b>	<b>1 332 994</b>	<b>1 406 074</b>

Spending increased from R820.4 million in the 2010/11 financial year to R918.116 million in 2012/13 financial year. This is an increase of 11.9 percent in spending for that period. The total budget over the MTEF grows moderately from R1.1 billion in the 2013/14 to R1.4 billion in the 2016/17 financial year. The growth represents an annual average growth rate of 6.0 per cent.

The largest portion of the budget is allocated to Social Welfare Services and, Children and Families programmes to fund the National and Provincial priorities, addressing the Early Childhood Development, ISIBINDI model, Infrastructure delivery and 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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>454 187</b>	<b>508 846</b>	<b>549 591</b>	<b>647 662</b>	<b>689 228</b>	<b>689 228</b>	<b>679 292</b>	<b>779 385</b>	<b>822 512</b>
Compensation of employees	323 848	361 114	390 773	457 563	460 150	460 150	515 837	599 726	639 044
Goods and services	130 339	147 732	158 818	190 099	229 078	229 078	163 455	179 659	183 468
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>318 899</b>	<b>339 950</b>	<b>290 647</b>	<b>419 260</b>	<b>411 595</b>	<b>411 655</b>	<b>461 135</b>	<b>461 420</b>	<b>486 460</b>
Provinces and municipalities	—	—	201	80	540	544	80	84	88
Departmental agencies and accounts	—	—	—	—	—	—	1 487	1 604	1 699
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	318 454	339 222	290 195	416 187	408 062	408 122	459 075	459 216	484 130
Households	445	728	251	2 993	2 993	2 989	493	516	543
<b>Payments for capital assets</b>	<b>47 343</b>	<b>78 400</b>	<b>77 878</b>	<b>85 517</b>	<b>78 810</b>	<b>78 750</b>	<b>91 638</b>	<b>92 189</b>	<b>97 102</b>
Buildings and other fixed structures	36 869	66 878	64 844	72 184	62 889	63 039	72 040	75 354	79 348
Machinery and equipment	10 474	11 522	13 034	13 333	12 900	15 711	9 083	9 746	17 254
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	3 021	—	10 515	7 089	500
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1 855</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification:</b>	<b>820 429</b>	<b>927 196</b>	<b>918 116</b>	<b>1 154 294</b>	<b>1 179 633</b>	<b>1 179 633</b>	<b>1 232 065</b>	<b>1 332 994</b>	<b>1 406 074</b>

### Compensation of employees

Compensation of employee's item shares 41.9 per cent of the total budget to fund filled posts and vacant replacement posts as well as absorption of social work and community development graduates. This item reflects a budget growth rate of 12.1 per cent year on year and an annual average growth rate of 11.6 per cent over the MTEF.

An amount of R143.6 million has been re-prioritised from transfers and subsidies baseline to this item for the absorption of social work graduates and community development graduates in 2014/15 financial year.

### Goods and services

Goods and services item shows a negative budget growth rate of 28.6 per cent year on year and an annual average negative growth rate of 7.1 per cent over the MTEF. The negative budget growth

rate is attributed to the once-off funding allocation of R13 million in 2013/14 financial year allocated for household profiling project.

### **Transfers and subsidies**

This item shares a budget allocation which represents 37.4 per cent of the total budget. The item shows a budget growth rate of 12.0 per cent year on year and an annual average growth rate of 5.7 per cent over the MTEF. The funds provided under this item will fund priorities of ECD, Isibindi, carry through costs of social work graduates absorbed at Non-Governmental Organisation level and Youth Development among others. The allocated funds under this item are inclusive of an amount of R6.012 million of the Expanded Public Works Programme (EPWP).

### **Payment for capital assets**

This item shows a budget growth rate of 16.4 per cent year on year and an annual average growth rate of 7.2 per cent over the MTEF to fund the procurement of machinery and equipment, infrastructure delivery and renewal of Microsoft licence. A detail list of projects to be implemented is provided in 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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>New infrastructure assets</b>	36 869	66 878	64 844	72 040	62 889	62 889	72 040	75 354	79 348
<b>Existing infrastructure assets</b>	–	–	3 742	9 598	8 597	8 762	4 877	4 578	5 342
Upgrading and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
Maintenance and repair	–	–	3 742	9 598	8 597	8 762	4 877	4 578	5 342
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>36 869</b>	<b>66 878</b>	<b>68 586</b>	<b>81 638</b>	<b>71 486</b>	<b>71 651</b>	<b>76 917</b>	<b>79 932</b>	<b>84 690</b>
<i>Current Infrastructure</i>	–	–	3 742	9 598	8 597	8 762	4 877	4 578	5 342
<i>Capital Infrastructure</i>	36 869	66 878	64 844	72 040	62 889	62 889	72 040	75 354	79 348

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 districts, branch offices and welfare facilities.

## **5.5. Department Public-Private Partnership (PPP) projects**

The Department does not have any PPP projects.

## **5.6. 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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Social Welfare Services	116 707	116 329	88 407	105 201	104 109	104 648	110 188	116 411	124 150
Children and Families	163 305	187 612	169 341	269 461	267 765	266 907	294 651	289 590	306 250
Restorative Services	16 727	16 056	15 113	21 071	19 834	20 213	30 870	34 966	36 613
Development and Research	21 715	19 225	17 471	20 454	16 354	16 354	23 366	18 249	17 117
<b>Total departmental transfers to p</b>	<b>318 454</b>	<b>339 222</b>	<b>290 332</b>	<b>416 187</b>	<b>408 062</b>	<b>408 122</b>	<b>459 075</b>	<b>459 216</b>	<b>484 130</b>

The table above shows the summary of transfers to Non Profit Institutions (NPIS) per sub-programme.

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

## 5.5.2 Transfers to Local Government

Table 12.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	201	80	540	544	80	84	88
Category C	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers to lc</b>	<b>–</b>	<b>–</b>	<b>201</b>	<b>80</b>	<b>540</b>	<b>544</b>	<b>80</b>	<b>84</b>	<b>88</b>

The Department estimates are for renewal of motor vehicle licences.

## 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 12.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office Of the MEC	1 336	1 589	3 242	4 114	4 114	4 114	4 403	4 590	4 833
Corporate Management services	122 048	166 755	97 078	117 680	118 507	118 461	126 896	136 048	139 796
District Management	78 282	92 805	116 673	126 736	126 736	126 784	120 800	126 714	132 126
<b>Total payments and estimates</b>	<b>201 666</b>	<b>261 149</b>	<b>216 993</b>	<b>248 530</b>	<b>249 357</b>	<b>249 359</b>	<b>252 099</b>	<b>267 352</b>	<b>276 755</b>

The programme shares 20.3 per cent of the aggregate budget. The programme's budget grows by 1.1 per cent year on year and an annual average of 3.5 per cent.



**Table 12.9: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>161 191</b>	<b>185 170</b>	<b>207 133</b>	<b>233 851</b>	<b>233 082</b>	<b>233 082</b>	<b>236 998</b>	<b>255 449</b>	<b>264 187</b>
Compensation of employees	94 968	104 017	116 282	132 911	133 449	133 449	142 530	151 869	162 556
Goods and services	66 223	81 153	90 851	100 940	99 633	99 633	94 468	103 580	101 631
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>445</b>	<b>728</b>	<b>310</b>	<b>3 073</b>	<b>3 533</b>	<b>3 533</b>	<b>1 060</b>	<b>1 150</b>	<b>1 219</b>
Provinces and municipalities	–	–	59	80	540	544	80	84	88
Departmental agencies and accounts	–	–	–	–	–	–	487	550	588
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	445	728	251	2 993	2 993	2 989	493	516	543
<b>Payments for capital assets</b>	<b>40 030</b>	<b>75 251</b>	<b>9 550</b>	<b>9 751</b>	<b>12 742</b>	<b>12 744</b>	<b>14 041</b>	<b>10 753</b>	<b>11 349</b>
Buildings and other fixed structures	36 869	66 878	–	–	–	–	–	–	–
Machinery and equipment	3 161	8 373	9 550	9 751	9 721	12 744	3 526	3 664	10 849
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	3 021	–	10 515	7 089	500
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 855</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>201 666</b>	<b>261 149</b>	<b>216 993</b>	<b>248 530</b>	<b>249 357</b>	<b>249 359</b>	<b>252 099</b>	<b>267 352</b>	<b>276 755</b>

### **Compensation of employees**

Compensation of employees represents 56.5 per cent of the total budget of Programme 1. This item grows by 6.8 per cent year on year and an annual average growth rate of 6.8 per cent over the MTEF. The growth rate only covers for the employees who are currently on employment.

### **Goods and services**

The budget of goods and services declines by 5.2 year on year and a declining annual average growth rate of 0.7 per cent over the MTEF. The funds provided under this item are to cover largely contractual obligations and transversal cost drivers at Provincial and District level such as:

- fleet management costs,
- communication costs,
- lease payments (office accommodation and office equipment),
- water and electricity costs,
- municipal services costs,
- 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. The substantial year on year budget decline is due to less estimate of leave gratuity compared to the previous financial year.

### **Payment for capital assets**

The budget reflects a downward growth rate of 10.2 per cent year on year and a negative annual average growth rate of 3.8 per cent to fund for the purchase of machinery and equipment and the renewal of Microsoft licence.

## **6.1.2 Service Delivery Measures**

Refer to the Annual Performance Plan (APP) for 2014/15 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.

The programme shares 37.0 per cent of the aggregate budget and shows a growth rate of 0.8 per cent year on year and an annual average growth rate of 6.2 per cent over the MTEF.

**Table 12.10: Summary of payments and estimates: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Management and support	175 731	193 555	266 400	300 571	291 521	291 642	332 319	397 382	423 274
Services to Older Persons	28 840	28 304	25 577	33 993	33 550	33 735	35 305	36 378	37 253
Services to Persons with Disabilities	25 221	25 527	25 110	33 559	32 976	33 006	39 333	45 566	47 981
HIV and AIDS	69 597	70 576	45 129	46 259	46 289	46 290	44 813	45 051	49 008
Social Relief	2 249	6 085	5 155	4 688	39 487	39 489	4 534	4 743	4 994
<b>Total payments and estimates</b>	<b>301 638</b>	<b>324 047</b>	<b>367 371</b>	<b>419 070</b>	<b>443 823</b>	<b>444 162</b>	<b>456 304</b>	<b>529 120</b>	<b>562 510</b>

**Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>180 614</b>	<b>205 883</b>	<b>212 272</b>	<b>240 689</b>	<b>276 232</b>	<b>276 402</b>	<b>271 540</b>	<b>333 127</b>	<b>355 613</b>
Compensation of employees	158 864	181 871	187 988	209 054	210 387	212 256	250 056	307 772	327 865
Goods and services	21 750	24 012	24 284	31 635	65 845	64 146	21 484	25 355	27 748
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>116 707</b>	<b>116 329</b>	<b>88 412</b>	<b>105 201</b>	<b>104 109</b>	<b>104 169</b>	<b>110 188</b>	<b>117 411</b>	<b>124 150</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	116 707	116 329	88 412	105 201	104 109	104 169	110 188	117 411	124 150
Households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>4 317</b>	<b>1 835</b>	<b>66 687</b>	<b>73 180</b>	<b>63 482</b>	<b>63 591</b>	<b>74 576</b>	<b>78 582</b>	<b>82 747</b>
Buildings and other fixed structures	—	—	64 844	72 040	62 889	62 889	72 040	75 354	79 348
Machinery and equipment	4 317	1 835	1 843	1 140	593	702	2 536	3 228	3 399
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>301 638</b>	<b>324 047</b>	<b>367 371</b>	<b>419 070</b>	<b>443 823</b>	<b>444 162</b>	<b>456 304</b>	<b>529 120</b>	<b>562 510</b>

### Compensation of employees

The year on year budget growth rate of 17.5 per cent is largely attributed to the shifting of an amount of R12.5 million from transfers and subsidies item for the absorption of social work graduates at a departmental level. This is done through the funding made available following the National bidding process; fifty (50) social work graduates will be absorbed at departmental level in 2014/15 financial year.

### Goods and services

Funds under this item are provided for planned activities, operational and other overhead costs for sub-programmes and social relief of distress. Most of the planned activities such as awareness campaigns, capacity buildings, are funded from goods and services. Travelling and accommodation is a key cost driver for social service professionals to reach communities and households in rendering services. Monitoring and evaluation is also an essential element of the provision of quality services and a tool to assess performance at a certain interval and involves extensive travelling and recording which is also funded from the funds provided under this item.

### ***Transfers and subsidies***

This item shares a budget that represents 24.1 per cent of the total budget allocated to this programme. The year on year budget growth rate provides for the carry through costs of; revised unit costs per day per beneficiary for residential facilities for older persons and persons with disabilities, absorption of social work graduates at NGO level as well as funding of HIV and AIDS priorities.

### ***Payment for capital assets***

The substantial budget allocated to this item is for the delivery of new infrastructure which constitutes 96.6 per cent of the total budget of this item.

## **6.2.2 Service Delivery Measures**

Refer to Annual Performance Plan (APP) for 2014/15

## **6.3. Programme 3: Children and Families**

### **6.3.1 Description and objectives**

Provide comprehensive child and family care and support services to communities in partnership and civil society organisations.

**Table 12.12: Summary of payments and estimates: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Management and Support	158	1 012	1 016	1 263	1 263	–	2 759	1 292	1 360
Care and support services to familie	2 543	1 768	2 376	4 206	3 790	3 904	4 780	4 460	4 669
Child care and protection services	29 440	37 560	32 231	70 523	69 780	87 118	59 975	59 047	62 693
ECD and partial care	136 322	154 342	140 779	176 818	176 818	175 538	207 688	205 753	218 947
Child and youth care centres	463	458	1 032	13 939	13 939	–	14 691	15 484	16 304
Community-Based care services to	–	–	–	24 992	24 992	24 992	29 607	29 607	29 607
<b>Total payments and estimates</b>	<b>168 926</b>	<b>195 140</b>	<b>177 434</b>	<b>291 741</b>	<b>290 582</b>	<b>291 552</b>	<b>319 500</b>	<b>315 643</b>	<b>333 580</b>

**Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>5 621</b>	<b>7 517</b>	<b>8 086</b>	<b>22 180</b>	<b>22 717</b>	<b>23 689</b>	<b>24 798</b>	<b>26 053</b>	<b>27 330</b>
Compensation of employees	2 168	4 165	5 283	15 847	16 384	15 500	17 319	19 760	19 033
Goods and services	3 453	3 352	2 803	6 333	6 333	8 189	7 479	6 293	8 297
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>163 305</b>	<b>187 612</b>	<b>169 341</b>	<b>269 461</b>	<b>267 765</b>	<b>267 764</b>	<b>294 651</b>	<b>289 590</b>	<b>306 250</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	163 305	187 612	169 341	269 461	267 765	267 764	294 651	289 590	306 250
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>11</b>	<b>7</b>	<b>100</b>	<b>100</b>	<b>99</b>	<b>51</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	11	7	100	100	99	51	–	–
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>168 926</b>	<b>195 140</b>	<b>177 434</b>	<b>291 741</b>	<b>290 582</b>	<b>291 552</b>	<b>319 500</b>	<b>315 643</b>	<b>333 580</b>

### **Compensation of employees**

The item shares 4.4 per cent of the aggregate budget of this programme, due to the implementation of the new budget and programme structure the Department is finalising the split of social service professionals according to the new programme structure who are currently linked to the old sub-programme of professional and administrative support of the former Programme 2.

### **Goods and services**

Funds under this item are provided for planned activities, operational and other overhead costs of sub-programmes and welfare facilities (Child and Youth Care Centres) owned by government. Key cost drivers for these welfare facilities are catering services, communication, water and electricity and other municipal services.

### **Transfers and subsidies**

This item shares 92.2 per cent of the total budget of this programme with a year on year budget growth rate of 21.8 per cent and an annual average growth of 8.2 per cent over the MTEF. The budget is provided to fund one of the key priorities namely Early Childhood Development (ECD) and to implement Isibindi model.

### **Payment for capital assets**

The funds allocated to this item will be used to procure machinery and equipment such as computers, office furniture and other machinery and equipment.

## **6.3.2 Service Delivery Measures**

Refer to Annual Performance Plan (APP) for 2014/15

## **6.4 Programme 4: Restorative Services**

### **6.4.1 Description and objectives**

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations

**Table 12.14: Summary of payments and estimates: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Management and support	852	595	308	1 141	1 141	–	2 632	3 621	4 602
Social Crime prevention and support	14 871	13 032	18 256	30 207	29 978	29 978	35 072	36 608	39 601
Victim empowerment programme	9 300	9 268	10 219	14 971	14 711	14 711	19 575	21 444	22 374
Substance abuse, Prevention, Treatment	19 158	20 626	20 876	24 075	23 506	23 336	24 873	26 711	28 127
<b>Total payments and estimates</b>	<b>44 181</b>	<b>43 521</b>	<b>49 659</b>	<b>70 394</b>	<b>69 336</b>	<b>68 025</b>	<b>82 152</b>	<b>88 384</b>	<b>94 704</b>

**Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>26 900</b>	<b>26 823</b>	<b>33 456</b>	<b>47 227</b>	<b>47 406</b>	<b>46 264</b>	<b>49 689</b>	<b>52 731</b>	<b>56 314</b>
Compensation of employees	15 950	14 506	21 379	30 227	30 406	29 421	32 300	34 658	37 282
Goods and services	10 950	12 317	12 077	17 000	17 000	16 843	17 389	18 073	19 032
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>16 727</b>	<b>16 056</b>	<b>15 113</b>	<b>21 071</b>	<b>19 834</b>	<b>19 835</b>	<b>30 869</b>	<b>33 966</b>	<b>36 613</b>
Provinces and municipalities	–	–	142	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	16 727	16 056	14 971	21 071	19 834	19 835	30 869	33 966	36 613
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>554</b>	<b>642</b>	<b>1 090</b>	<b>2 096</b>	<b>2 096</b>	<b>1 926</b>	<b>1 594</b>	<b>1 687</b>	<b>1 777</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	554	642	1 090	2 096	2 096	1 926	1 594	1 687	1 777
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>44 181</b>	<b>43 521</b>	<b>49 659</b>	<b>70 394</b>	<b>69 336</b>	<b>68 025</b>	<b>82 152</b>	<b>88 384</b>	<b>94 704</b>

### **Compensation of employees**

This item share 39.3 per cent of the total budget allocated to this programme and the year on year growth of 9.8 per cent.

### **Goods and services**

Funds under this item are provided for planned activities, operational and other overhead costs of sub-programmes and welfare facilities (Child and Youth Care Centre), victim empowerment women centres and a substance abuse rehabilitation, prevention and treatment centre owned by government.

### **Transfers and subsidies**

This item share 37.6 per cent of the aggregate budget of this programme to fund services social crime prevention services, shelters for victims of abuse and services on prevention, and treatment of substance abuse provided at NPO level.

### **Payment for capital assets**

The funds allocated to fund the procurement of machinery and equipment such as computers, office furniture and other machinery and equipment.

## **6.4.2 Service Delivery Measures**

Refer to Annual Performance Plan (APP) for 2014/15

## 6.5 Programme 5: Development and Research

### 6.5.1 Description and objectives

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

**Table 12.16: Summary of payments and estimates: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Management and support	49 270	52 887	70 567	66 142	66 142	68 742	62 560	77 086	83 272
Community Mobilisation	–	–	–	–	–	–	125	132	139
Institutional capacity building and su	4 233	4 438	1 947	3 125	3 125	3 007	5 311	4 725	4 977
Poverty Alleviation and Sustainable	13 572	7 028	5 364	9 298	6 556	26 628	12 913	6 717	4 973
Community Based Research and PI	–	–	–	13 000	20 116	–	240	253	266
Youth development	32 618	33 283	22 265	24 866	23 965	22 301	31 253	35 030	35 993
Women development	–	–	–	–	–	–	–	–	–
Population Policy Promotion	4 325	5 703	6 516	8 128	6 631	5 857	9 607	8 552	8 905
<b>Total payments and estimates</b>	<b>104 018</b>	<b>103 339</b>	<b>106 659</b>	<b>124 559</b>	<b>126 535</b>	<b>126 535</b>	<b>122 009</b>	<b>132 495</b>	<b>138 525</b>

**Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>79 861</b>	<b>83 453</b>	<b>88 644</b>	<b>103 715</b>	<b>109 791</b>	<b>109 791</b>	<b>96 267</b>	<b>112 025</b>	<b>119 068</b>
Compensation of employees	51 898	56 555	59 841	69 524	69 524	69 524	73 632	85 667	92 308
Goods and services	27 963	26 898	28 803	34 191	40 267	40 267	22 635	26 358	26 760
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>21 715</b>	<b>19 225</b>	<b>17 471</b>	<b>20 454</b>	<b>16 354</b>	<b>16 354</b>	<b>24 366</b>	<b>19 303</b>	<b>18 228</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and acco	–	–	–	–	–	–	1 000	1 054	1 111
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	–	–	–
Non-profit institutions	21 715	19 225	17 471	20 454	16 354	16 354	23 366	18 249	17 117
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>2 442</b>	<b>661</b>	<b>544</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>1 376</b>	<b>1 167</b>	<b>1 229</b>
Buildings and other fixed structure	–	–	–	144	–	150	–	–	–
Machinery and equipment	2 442	661	544	246	390	240	1 376	1 167	1 229
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible ass	–	–	–	–	–	–	–	–	–
<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>104 018</b>	<b>103 339</b>	<b>106 659</b>	<b>124 559</b>	<b>126 535</b>	<b>126 535</b>	<b>122 009</b>	<b>132 495</b>	<b>138 525</b>

The programme shares 10 per cent of the aggregate budget and shows a negative growth rate of 3.6 per cent year on year and 3.1 per cent annual average growth rate over the MTEF. The negative year on year growth rate is attributed to once-off additional funding in 2013/14 financial year under sustainable livelihood sub-programme.

#### **Compensation of employees**

This item shares 60.3 per cent of the total budget of this programme. The year on year budget growth represents 5.9 per cent of the 2013/14 allocated budget of this item. The year on year growth rate is largely attributed to the reprioritisation done on sustainable livelihood transfers and subsidies item to make funds available to absorb at departmental level ten (10) community development graduates.

#### **Goods and services**

Decline in the budget of this item is attributed to the once-off additional funding in 2013/14 financial year for household profiling project. The project will be completed in this current financial year and

will not continue in 2014/15 financial year. Funds provided under this will fund largely planned activities and operational costs at provincial and district level.

### ***Transfers and subsidies***

This item shares 20.0 per cent of the total budget of the programme. The year on year growth is inclusive of an amount of R6.012 million of Expanded Public Works Programme (EPWP) grants for remuneration of full time equivalent jobs created.

### **6.5.2 Service delivery measures**

Refer to Annual Performance Plan (APP) of 2014/15 financial year

## **7. Other programme information**

### **7.1. Personnel numbers and costs**

**Table 12.18: Personnel numbers and costs 1: Social Development**

Personnel numbers	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	As at 31 March 2017
Programme 1: Administration	605	594	573	608	608	608	608
Programme 2: Social Welfare Services	1 000	981	946	1 079	1 129	1 209	1 209
Programme 3: Children and Families	10	13	16	22	22	22	22
Programme 4: Restorative Services	9	49	60	61	61	61	61
Programme 5: Development and Research	236	237	224	240	250	250	250
<b>Total provincial personnel numbers</b>	<b>1 860</b>	<b>1 874</b>	<b>1 819</b>	<b>2 010</b>	<b>2 070</b>	<b>2 150</b>	<b>2 150</b>
Total departmental personnel cost (R thousand)	323 848	361 114	390 773	460 150	515 837	599 726	639 044
Unit cost (R thousand)	174	193	215	229	249	279	297

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.

At the beginning of 2013/14 financial year, the staff complement increased by 100 employees as a result of the function shift of child youth care centres (CYCCS) from the Department of Education.

The Department will absorb 50 social work graduates in 2014/15 financial year at departmental level through the priority funding made available through the National bidding process. Furthermore, through the reprioritisation of funds under transfers and subsidies in programme 3 Development and Research, an amount of R2.1 million is made available to fund the absorption of 10 community development graduates in 2014/15 financial year. Absorption at departmental will continue in 2015/16 financial year with 80 social work graduates to be absorbed through the priority funding.

**Table 12.18: Summary of departmental personnel numbers and costs: Social Development**

Table 12.10: Summary of departmental personnel numbers and costs: Social Development							
	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
<b>Total for department</b>							
Personnel numbers (head count)	1 861	1 875	1 820	2 011	2 071	2 151	2 151
Personnel cost (R thousands)	323 848	361 114	390 773	460 150	515 837	599 726	639 044
<b>Human resources component</b>							
Personnel numbers (head count)	39	47	47	50	50	50	50
Personnel cost (R thousands)	7 400	15 631	15 631	20 003	21 004	22 523	23 717
Head count as % of total for department	0.02	0.03	0.03	0.02	0.02	0.02	0.02
Personnel cost as % of total for departmer	0.02	0.04	0.04	0.04	0.04	0.04	0.04
<b>Finance component</b>							
Personnel numbers (head count)	107	74	74	78	78	78	78
Personnel cost (R thousands)	15 775	23 176	25 266	28 242	29 844	31 497	33 166
Head count as % of total for department	0.06	0.04	0.04	0.04	0.04	0.04	0.04
Personnel cost as % of total for departmer	0.05	0.06	0.06	0.06	0.06	0.05	0.05
<b>Full time workers</b>							
Personnel numbers (head count)	1 826	1 854	1 800	2 011	2 071	2 151	2 151
Personnel cost (R thousands)	319 701	357 034	389 992	460 150	515 837	599 726	639 044
Head count as % of total for department	0.98	0.99	0.99	1.00	1.00	1.00	1.00
Personnel cost as % of total for departmer	0.99	0.99	1.00	1.00	1.00	1.00	1.00
<b>Part-time workers</b>							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
<b>Contract workers</b>							
Personnel numbers (head count)	35	21	20	–	–	–	–
Personnel cost (R thousands)	4 147	4 080	781	–	–	–	–
Head count as % of total for department	0.02	0.01	0.01	–	–	–	–
Personnel cost as % of total for departmer	0.01	0.01	0.00	–	–	–	–

## 7.2. Training

**Table 12.20(a): Payments on training: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	16 273	7 943	7 600	5 600	5 600	5 600	5 897	6 192	6 520
Subsistence and travel	15 429	7 292	7 600	5 600	5 600	5 600	5 897	6 192	6 520
Payments on tuition	844	651	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 2: Social Welfare Service	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Children and Families	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 4: Restorative Services	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 5: Development and Re	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>16 273</b>	<b>7 943</b>	<b>7 600</b>	<b>5 600</b>	<b>5 600</b>	<b>5 600</b>	<b>5 897</b>	<b>6 192</b>	<b>6 520</b>



Table 12.20(b): Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	1 861	1 875	1 820	1 820	1 820	2 011	2 071	2 151	2 151
Number of personnel trained	732	740	800	850	850	850	900	940	980
of which									
Male	236	240	250	350	350	350	370	390	410
Female	496	500	550	500	500	500	530	550	570
Number of training opportunities	227	227	227	238	238	238	235	235	235
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	200	200	200	205	205	205	205	205	205
Seminars	24	24	24	30	30	30	30	30	30
Other	3	3	3	3	3	3	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	26	26	26	26	26	26	26
Number of learnerships appointed	190	190	–	–	–	–	–	–	–
Number of days spent on training	90	90	90	95	95	95	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.

### 7.3. Reconciliation of structural changes

The budget and programme structure changed from three (3) to five programmes from 2014/15 financial year.

Table 12.21: Reconciliation of structural changes: Social Development

2013/14		2014/15	
Social Development	R'000	Social Development	R'000
<b>Administration</b>	<b>248 530</b>	<b>Administration</b>	<b>276 755</b>
Office of the MEC	4 114	Office of the MEC	4 833
Corporate Management Services	117 680	Corporate Management Services	139 796
District Management	126 736	District Management	132 126
<b>Social Welfare Services</b>	<b>781 205</b>	<b>Social Welfare Services</b>	<b>562 510</b>
Professional and administrative support	301 712	Management and Support	423 274
Substance Abuse, Prevention and Rehabilitation	24 075	Services to Older Persons	37 253
Care and Services to Older Persons	33 993	Services to Persons with Disabilities	47 981
Crime Prevention and Support	30 207	HIV and AIDS	49 008
Services to Persons with Disabilities	33 559	Social Relief	4 994
Child Care and Protection Services	262 543	<b>Children and Families</b>	<b>333 580</b>
Victim Empowerment	14 971	Management and Support	1 360
HIV and AIDS	71 251	Care and Support Services to Families	4 669
Social Relief	4 688	Child Care and Protection Services	62 693
Care and Services Families	4 206	ECD & Partial Care Centres	218 947
		Child and youth care centres	16 304
		Community based care services to Children	29 607
		<b>Restorative Services</b>	<b>94 704</b>
		Management and Support	4 602
		Social Crime Prevention and Support	39 601
		Victim Empowerment Programme	22 374
		Substance Abuse, Prevention and Rehabilitation	28 127
<b>Development and Research</b>	<b>124 559</b>	<b>Development and Research</b>	<b>138 525</b>
Professional and administrative support	66 142	Management and Support	83 272
Youth Development	24 866	Community Mobilisation	139
Sustainable Livelihood	22 298	Institutional Capacity building and support for NPOS	4 977
Institutional Capacity building and support	3 125	Poverty Alleviation and Sustainable Livelihoods	4 973
Research and Demography	4 765	Community Based Research and Planning	266
Population Capacity Building and Advocacy	3 363	Youth Development	35 993
		Women Development	
		Population Policy Promotion	8 905

## Annexures to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other</b>	<b>495</b>	<b>621</b>	<b>743</b>	<b>781</b>	<b>781</b>	<b>799</b>	<b>790</b>	<b>934</b>	<b>984</b>
Sales of goods and services produced	495	621	743	781	781	799	772	811	854
Sales by market establishments	495	621	743	781	781	799	772	811	854
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	18	123	130
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
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>1 258</b>	<b>1 047</b>	<b>549</b>	<b>348</b>	<b>348</b>	<b>646</b>	<b>264</b>	<b>344</b>	<b>362</b>
Interest	1 258	1 047	549	348	348	646	264	344	362
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	<b>627</b>	<b>573</b>	<b>275</b>	<b>275</b>	<b>277</b>	<b>375</b>	<b>320</b>	<b>337</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	627	573	275	275	277	375	320	337
<b>Financial transactions in assets and liabilities</b>	<b>1 152</b>	<b>3 299</b>	<b>326</b>	<b>460</b>	<b>460</b>	<b>551</b>	<b>554</b>	<b>494</b>	<b>520</b>
<b>Total departmental receipts</b>	<b>2 907</b>	<b>5 594</b>	<b>2 191</b>	<b>1 864</b>	<b>1 864</b>	<b>2 273</b>	<b>1 983</b>	<b>2 092</b>	<b>2 203</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
<b>Current payments</b>	<b>454 187</b>	<b>508 846</b>	<b>549 591</b>	<b>647 662</b>	<b>689 228</b>	<b>689 228</b>	<b>679 292</b>	<b>779 385</b>	<b>822 512</b>
Compensation of employees	323 848	361 114	390 773	457 563	460 150	460 150	515 837	599 726	639 044
Salaries and wages	272 887	289 444	329 904	382 547	384 726	379 406	425 624	487 518	518 328
Social contributions	50 961	71 670	60 869	75 016	75 424	80 744	90 213	112 208	120 716
Goods and services	130 339	147 732	158 818	190 099	229 078	229 078	163 455	179 659	183 468
Administrative fees	457	2 428	1 562	2 389	2 618	2 687	2 490	3 788	3 886
Advertising	6 122	3 451	2 826	1 508	1 083	3 117	1 414	1 506	1 584
Assets less than the capital value	2 762	1 823	10 535	2 727	2 783	2 335	2 626	2 723	2 750
Audit cost: External	5 311	3 012	3 422	4 531	4 531	4 002	4 531	4 839	4 991
Bursaries: Employees	—	—	29	—	—	—	—	—	—
Catering: Departmental accounts	6 391	8 582	8 319	9 672	11 539	11 843	7 362	7 381	7 776
Communication (G&S)	16 684	12 512	13 832	13 312	15 360	13 718	9 649	12 229	12 283
Computer services	2 449	1 614	3 182	8 901	8 901	8 761	7 026	7 189	7 260
Consultants and professional services	667	886	713	2 928	1 585	507	3 062	3 427	3 509
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	85	373	100	100	100	100	102	108
Contractors	2 323	1 159	390	13 152	12 463	10 826	6 744	6 737	6 784
Agency and support / outside services	7 338	6 206	5 461	10 671	9 527	33 159	10 408	10 841	11 292
Entertainment	—	—	—	—	—	113	—	—	—
Fleet services (including goods and services)	9 349	12 467	12 464	11 663	11 663	13 081	12 872	14 837	15 049
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	37	37	542	38	40	43
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	3 600	3 987	3 607	3 697	8 676	7 497	3 528	3 688	3 784
Inventory: Fuel, oil and gas	42	17	68	261	261	126	250	254	267
Inventory: Learner and teacher materials	—	—	82	—	—	61	110	115	121
Inventory: Materials and services	495	247	291	128	196	267	400	459	482
Inventory: Medical supplies	10	18	(1)	486	457	431	165	173	182
Inventory: Medicine	—	—	24	127	127	—	8	8	8
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	63	192	193	—	30 118	—	—	—	—
Consumable supplies	3 133	1 378	2 846	6 782	6 880	13 115	7 145	7 565	7 653
Consumable: Stationery, printing and reprographics	7 158	4 948	7 635	8 697	9 811	8 602	7 768	8 141	8 312
Operating leases	14 540	17 333	24 660	26 398	25 746	27 035	27 301	29 847	30 139
Property payments	5 597	17 373	11 659	6 618	6 638	8 269	6 106	6 352	6 477
Transport provided: Departmental accounts	1 299	938	2 039	1 392	1 618	1 184	1 537	1 807	1 902
Travel and subsistence	26 388	30 251	27 879	27 717	27 497	27 767	26 162	27 788	27 900
Training and development	5 766	4 670	4 609	4 011	3 718	2 781	4 135	4 649	4 947
Operating payments	411	6 754	5 232	18 097	20 776	21 278	6 624	8 677	9 245
Venues and facilities	1 907	5 264	4 444	3 421	3 698	4 245	3 124	3 643	3 835
Rental and hiring	77	137	443	676	671	1 629	770	854	899
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>318 899</b>	<b>339 950</b>	<b>290 647</b>	<b>419 260</b>	<b>411 595</b>	<b>411 655</b>	<b>461 135</b>	<b>461 420</b>	<b>486 460</b>
Provinces and municipalities	—	—	201	80	540	544	80	84	88
Provinces	—	—	142	—	—	460	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	142	—	—	460	—	—	—
Municipalities	—	—	59	80	540	84	80	84	88
Municipal bank accounts	—	—	59	80	540	84	80	84	88
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	1 487	1 604	1 699
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	1 487	1 604	1 699
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	318 454	339 222	290 195	416 187	408 062	408 122	459 075	459 216	484 130
Households	445	728	251	2 993	2 993	2 989	493	516	543
Social benefits	5	—	251	2 993	2 993	2 943	493	516	543
Other transfers to households	440	728	—	—	—	46	—	—	—
<b>Payments for capital assets</b>	<b>47 343</b>	<b>78 400</b>	<b>77 878</b>	<b>85 517</b>	<b>78 810</b>	<b>78 750</b>	<b>91 638</b>	<b>92 189</b>	<b>97 102</b>
Buildings and other fixed structures	36 869	66 878	64 844	72 184	62 889	63 039	72 060	75 354	79 348
Buildings	36 869	66 878	64 844	72 040	62 889	62 889	72 040	75 354	79 348
Other fixed structures	—	—	—	144	—	150	20	—	—
Machinery and equipment	10 474	11 522	13 034	13 333	12 900	15 711	9 063	9 746	17 254
Transport equipment	4 746	—	4 968	4 874	4 874	3 628	2 222	2 676	6 671
Other machinery and equipment	5 728	11 522	8 066	8 459	8 026	12 083	6 841	7 070	10 583
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	3 021	—	10 515	7 089	500
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1 855</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Payments and estimates</b>	<b>820 429</b>	<b>927 196</b>	<b>918 116</b>	<b>1 154 294</b>	<b>1 179 633</b>	<b>1 179 633</b>	<b>1 232 065</b>	<b>1 332 994</b>	<b>1 406 074</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>161 191</b>	<b>185 170</b>	<b>207 133</b>	<b>233 851</b>	<b>233 082</b>	<b>233 082</b>	<b>236 998</b>	<b>255 449</b>	<b>264 187</b>
Compensation of employees	94 968	104 017	116 282	132 911	133 449	133 449	142 530	151 869	162 556
Salaries and wages	79 364	83 214	97 591	109 919	110 532	110 457	118 935	125 467	134 775
Social contributions	15 604	20 803	18 691	22 992	22 917	22 992	23 595	26 402	27 781
Goods and services	66 223	81 153	90 851	100 940	99 633	99 633	94 468	103 580	101 631
Administrative fees	261	482	521	1 396	1 403	729	1 087	1 271	1 234
Advertising	2 189	2 023	1 532	1 154	1 154	1 171	1 154	1 207	1 271
Assets less than the capital value	1 203	777	1 556	1 210	1 239	1 288	1 003	1 106	1 059
Audit cost: External	5 311	3 012	3 422	4 521	4 521	3 992	4 521	4 829	4 980
Bursaries: Employees	—	—	31	—	—	—	—	—	—
Catering: Departmental accounts	1 334	1 153	734	645	599	881	646	1 166	701
Communication (G&S)	13 335	11 534	13 305	10 790	10 790	11 756	8 008	10 110	9 974
Computer services	549	1 612	2 875	8 893	8 893	5 525	7 016	7 179	7 249
Consultants and professional services	667	879	246	463	463	292	463	484	510
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	85	373	100	100	100	100	102	108
Contractors	1 289	744	24	3 202	3 192	3 192	550	775	505
Agency and support / outside services	274	792	911	1 250	673	2 374	1 250	1 408	1 377
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	3 824	7 697	11 978	10 606	10 606	12 489	11 756	13 668	13 818
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	130	194	23	106	108	87	108	111	117
Inventory: Fuel, oil and gas	1	—	57	140	140	—	147	147	155
Inventory: Leamer and tea	—	—	59	—	—	61	110	115	121
Inventory: Materials and supplies	175	60	63	—	58	101	131	178	187
Inventory: Medical supplies	—	—	—	110	110	100	—	—	—
Inventory: Medicine	—	—	—	127	127	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 326	930	1 487	4 232	4 232	3 278	3 728	4 005	3 907
Consumable: Stationery, printing and reprographics	4 700	4 281	5 843	6 793	6 793	5 845	6 507	6 825	6 922
Operating leases	14 316	17 147	21 702	26 198	25 468	25 971	27 129	29 670	29 952
Property payments	5 119	16 397	8 595	6 198	6 234	6 198	5 792	6 032	6 141
Transport provided: Departmental accounts	8	—	62	—	—	395	—	—	—
Travel and subsistence	7 611	9 011	9 933	8 453	8 453	9 361	9 595	10 011	7 843
Training and development	1 189	1 413	3 559	2 214	2 090	1 955	1 520	1 591	1 714
Operating payments	263	735	1 795	1 617	1 665	1 098	1 625	1 044	1 210
Venues and facilities	149	186	165	519	519	374	519	543	571
Rental and hiring	—	9	—	3	3	1 020	3	3	5
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>445</b>	<b>728</b>	<b>310</b>	<b>3 073</b>	<b>3 533</b>	<b>3 533</b>	<b>1 060</b>	<b>1 150</b>	<b>1 219</b>
Provinces and municipalities	—	—	59	80	540	544	80	84	88
Provinces	—	—	—	—	—	460	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	460	—	—	—
Municipalities	—	—	59	80	540	84	80	84	88
Municipal bank accounts	—	—	59	80	540	84	80	84	88
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	487	550	588
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	487	550	588
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	445	728	251	2 993	2 993	2 989	493	516	543
Social benefits	5	—	251	2 993	2 993	2 943	493	516	543
Other transfers to households	440	728	—	—	—	46	—	—	—
<b>Payments for capital assets</b>	<b>40 030</b>	<b>75 251</b>	<b>9 550</b>	<b>9 751</b>	<b>12 742</b>	<b>12 744</b>	<b>14 041</b>	<b>10 753</b>	<b>11 349</b>
Buildings and other fixed structures	36 869	66 878	—	—	—	—	—	—	—
Buildings	36 869	66 878	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 161	8 373	9 550	9 751	9 721	12 744	3 526	3 664	10 849
Transport equipment	465	—	4 361	4 164	4 164	2 918	1 360	1 756	5 702
Other machinery and equipment	2 696	8 373	5 189	5 587	5 557	9 826	2 166	1 908	5 147
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	3 021	—	10 515	7 089	500
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1 855</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Payments and estimates</b>	<b>201 666</b>	<b>261 149</b>	<b>216 993</b>	<b>248 530</b>	<b>249 357</b>	<b>249 359</b>	<b>252 099</b>	<b>267 352</b>	<b>276 755</b>

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		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>180 614</b>	<b>205 883</b>	<b>212 272</b>	<b>240 689</b>	<b>276 232</b>	<b>276 402</b>	<b>271 540</b>	<b>333 127</b>	<b>355 613</b>
Compensation of employees	158 864	181 871	187 988	209 054	210 387	212 256	250 056	307 772	327 865
Salaries and wages	133 574	145 478	158 242	174 536	175 536	177 738	200 894	243 712	258 913
Social contributions	25 290	36 393	29 746	34 518	34 851	34 518	49 162	64 060	68 952
Goods and services	21 750	24 012	24 284	31 635	65 845	64 146	21 484	25 355	27 748
Administrative fees	78	391	390	570	541	725	246	256	268
Advertising	1 706	780	813	152	(355)	129	152	186	196
Assets less than the capital	1 015	540	896	1 068	1 093	704	907	857	902
Audit cost: External	—	—	—	10	10	10	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	1 234	1 290	1 554	2 992	2 647	2 836	1 131	1 183	1 245
Communication (G&S)	2 239	671	103	1 232	1 760	1 234	868	1 311	1 322
Computer services	—	—	—	—	—	240	—	—	—
Consultants and professional services	—	7	13	—	—	10	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	211	1	146	8 026	7 360	5 766	4 877	4 578	4 821
Agency and support / outside	260	2 943	1 020	1 465	1 605	22 877	2 190	2 134	2 247
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods)	3 519	3 206	—	—	—	(5)	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	501	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	2 582	2 914	3 104	3 146	8 148	6 822	3 079	3 221	3 392
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	103	—	7	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	30 057	—	—	—	—
Consumable supplies	232	70	60	705	705	7 902	812	848	893
Consumable: Stationery, printing	1 510	306	274	238	240	544	163	171	180
Operating leases	20	—	2 532	—	2	—	—	—	—
Property payments	2	—	1 279	269	269	869	—	—	—
Transport provided: Departmental	68	152	718	135	383	354	25	26	27
Travel and subsistence	6 272	8 448	7 722	8 065	7 706	7 658	3 909	6 575	8 033
Training and development	302	35	146	750	750	98	453	474	501
Operating payments	53	945	2 203	1 632	1 641	2 498	1 046	1 791	1 886
Venues and facilities	344	1 313	1 209	901	1 009	1 984	1 208	1 307	1 376
Rental and hiring	—	—	95	279	274	390	418	437	459
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>116 707</b>	<b>116 329</b>	<b>88 412</b>	<b>105 201</b>	<b>104 109</b>	<b>104 169</b>	<b>110 188</b>	<b>117 411</b>	<b>124 150</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	116 707	116 329	88 412	105 201	104 109	104 169	110 188	117 411	124 150
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>4 317</b>	<b>1 835</b>	<b>66 687</b>	<b>73 180</b>	<b>63 482</b>	<b>63 591</b>	<b>74 576</b>	<b>78 582</b>	<b>82 747</b>
Buildings and other fixed structures	—	—	64 844	72 040	62 889	62 889	72 040	75 354	79 348
Buildings	—	—	64 844	72 040	62 889	62 889	72 040	75 354	79 348
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 317	1 835	1 843	1 140	593	702	2 536	3 228	3 399
Transport equipment	2 884	—	—	—	—	—	—	—	—
Other machinery and equipment	1 433	1 835	1 843	1 140	593	702	2 536	3 228	3 399
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: Payments and estimates</b>	<b>301 638</b>	<b>324 047</b>	<b>367 371</b>	<b>419 070</b>	<b>443 823</b>	<b>444 162</b>	<b>456 304</b>	<b>529 120</b>	<b>562 510</b>

Table B.3(c): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>5 621</b>	<b>7 517</b>	<b>8 086</b>	<b>22 180</b>	<b>22 717</b>	<b>23 689</b>	<b>24 798</b>	<b>26 053</b>	<b>27 330</b>
Compensation of employees	2 168	4 165	5 283	15 847	16 384	15 500	17 319	19 760	19 033
Salaries and wages	1 848	3 888	4 708	14 312	14 774	8 140	15 709	18 065	17 250
Social contributions	320	277	575	1 535	1 610	7 360	1 610	1 695	1 783
Goods and services	3 453	3 352	2 803	6 333	6 333	8 189	7 479	6 293	8 297
Administrative fees	23	22	34	58	49	70	61	66	71
Advertising	914	—	21	62	62	54	65	68	70
Assets less than the capital value	1	35	44	18	18	44	19	32	22
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	522	1 447	706	1 305	1 305	891	1 748	197	1 870
Communication (G&S)	18	17	66	165	163	209	174	183	230
Computer services	—	—	9	—	—	177	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside services	810	—	—	2 064	2 064	2 709	2 371	2 496	2 610
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	332	332	32	349	367	386
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	37	37	41	38	40	43
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	169	151	224	—	—	255	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	9	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	50	2	—	—	—
Inventory: Medical supplies	—	—	—	90	90	26	94	99	104
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical services inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	63	192	193	—	—	—	—	—	—
Consumable supplies	—	52	—	449	449	470	473	498	524
Consumable: Stationery, printing and reprographics	30	10	11	279	279	116	293	308	328
Operating leases	—	—	—	—	(77)	316	—	—	—
Property payments	—	—	—	28	28	792	29	30	31
Transport provided: Departmental agencies	—	47	159	—	—	40	—	—	—
Travel and subsistence	407	912	996	632	751	1 418	765	857	901
Training and development	369	20	—	57	(5)	74	208	218	230
Operating payments	—	58	68	581	556	157	610	642	674
Venues and facilities	108	261	272	105	111	202	111	118	125
Rental and hiring	19	128	—	71	71	85	71	74	78
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>163 305</b>	<b>187 612</b>	<b>169 341</b>	<b>269 461</b>	<b>267 765</b>	<b>267 764</b>	<b>294 651</b>	<b>289 590</b>	<b>306 250</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	163 305	187 612	169 341	269 461	267 765	267 764	294 651	289 590	306 250
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>11</b>	<b>7</b>	<b>100</b>	<b>100</b>	<b>99</b>	<b>51</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	11	7	100	100	99	51	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	11	7	100	100	99	51	—	—
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: Payments and estimates</b>	<b>168 926</b>	<b>195 140</b>	<b>177 434</b>	<b>291 741</b>	<b>290 582</b>	<b>291 552</b>	<b>319 500</b>	<b>315 643</b>	<b>333 580</b>

Table B.3(d): Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>26 900</b>	<b>26 823</b>	<b>33 456</b>	<b>47 227</b>	<b>47 406</b>	<b>46 264</b>	<b>49 689</b>	<b>52 731</b>	<b>56 314</b>
Compensation of employees	15 950	14 506	21 379	30 227	30 406	29 421	32 300	34 658	37 282
Salaries and wages	13 510	11 621	18 394	25 091	25 195	24 381	27 170	28 341	29 845
Social contributions	2 440	2 885	2 985	5 136	5 211	5 040	5 130	6 317	7 437
Goods and services	10 950	12 317	12 077	17 000	17 000	16 843	17 389	18 073	19 032
Administrative fees	11	538	116	47	75	112	155	166	176
Advertising	1 206	608	143	136	78	636	43	45	47
Assets less than the capital value	280	241	148	279	281	250	480	500	527
Audit cost: External	—	—	—	—	—	—	10	10	11
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 111	1 600	869	2 255	2 166	1 798	2 366	2 415	2 544
Communication (G&S)	800	211	268	509	458	405	370	385	505
Computer services	—	—	—	8	8	2	10	10	11
Consultants and professional services	—	—	—	—	3	5	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	775	239	191	1 774	1 761	1 786	853	879	926
Agency and support / outside services	—	938	3 139	4 581	4 687	4 391	4 597	4 803	5 058
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	625	676	486	725	725	565	767	802	845
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	715	728	256	445	420	333	338	353	272
Inventory: Fuel, oil and gas	41	17	11	121	121	117	103	107	112
Inventory: Learner and teacher materials	—	—	23	—	—	—	—	—	—
Inventory: Materials and supplies	216	182	151	128	123	164	260	272	286
Inventory: Medical supplies	10	18	(1)	286	257	305	71	74	78
Inventory: Medicine	—	—	24	—	—	—	8	8	8
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	461	303	500	1 350	1 448	1 464	1 729	1 794	1 889
Consumable: Stationery, printing and reprographics	175	145	180	550	511	255	390	407	429
Operating leases	204	186	426	200	246	679	172	177	187
Property payments	295	971	1 785	123	123	410	285	290	305
Transport provided: Departmental activities	367	91	88	489	467	96	1 074	1 123	1 182
Travel and subsistence	1 315	2 899	2 227	1 806	1 959	1 847	1 899	1 986	2 091
Training and development	789	456	152	506	429	422	595	618	651
Operating payments	76	1	116	195	208	124	371	385	405
Venues and facilities	420	1 269	779	164	123	543	165	173	182
Rental and hiring	58	—	—	323	323	134	278	291	305
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>16 727</b>	<b>16 056</b>	<b>15 113</b>	<b>21 071</b>	<b>19 834</b>	<b>19 835</b>	<b>30 869</b>	<b>33 966</b>	<b>36 613</b>
Provinces and municipalities	—	—	142	—	—	—	—	—	—
Provinces	—	—	142	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	142	—	—	—	—	—	—
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	16 727	16 056	14 971	21 071	19 834	19 835	30 869	33 966	36 613
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>554</b>	<b>642</b>	<b>1 090</b>	<b>2 096</b>	<b>2 096</b>	<b>1 926</b>	<b>1 594</b>	<b>1 687</b>	<b>1 777</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	554	642	1 090	2 096	2 096	1 926	1 594	1 687	1 777
Transport equipment	113	—	607	710	710	710	862	920	969
Other machinery and equipment	441	642	483	1 386	1 386	1 216	732	767	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>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Provinces and municipalities</b>	<b>44 181</b>	<b>43 521</b>	<b>49 659</b>	<b>70 394</b>	<b>69 336</b>	<b>68 025</b>	<b>82 152</b>	<b>88 384</b>	<b>94 704</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14	2013/14			
<b>Current payments</b>	<b>79 861</b>	<b>83 453</b>	<b>88 644</b>	<b>103 715</b>	<b>109 791</b>	<b>109 791</b>	<b>96 267</b>	<b>112 025</b>	<b>119 068</b>
Compensation of employees	51 898	56 555	59 841	69 524	69 524	69 524	73 632	85 667	92 308
Salaries and wages	44 591	45 243	50 969	58 689	58 689	58 690	62 916	71 933	77 545
Social contributions	7 307	11 312	8 872	10 835	10 835	10 834	10 716	13 734	14 763
Goods and services	27 963	26 898	28 803	34 191	40 267	40 267	22 635	26 358	26 760
Administrative fees	84	995	501	318	550	1 051	941	2 029	2 137
Advertising	107	40	317	4	144	1 127	—	—	—
Assets less than the capital	263	230	7 891	152	152	49	217	228	240
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	(2)	—	—	—	—	—	—
Catering: Departmental and	1 190	3 092	4 456	2 475	4 822	5 437	1 471	2 420	1 416
Communication (G&S)	292	79	90	616	2 189	114	229	240	252
Computer services	1 900	2	298	—	—	2 817	—	—	—
Consultants and professional	—	—	454	2 465	1 119	200	2 599	2 943	2 999
Consultants and professional	—	—	—	—	—	—	—	—	—
Consultants and professional	—	—	—	—	—	—	—	—	—
Consultants and professional	—	—	—	—	—	—	—	—	—
Consultants and professional	—	—	—	—	—	—	—	—	—
Contractors	48	175	29	150	150	82	464	505	532
Agency and support / outside	5 994	1 533	391	1 311	498	808	—	—	—
Entertainment	—	—	—	—	—	113	—	—	—
Fleet services (including goods	1 381	888	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	4	—	—	—	—	—	3	3	3
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1	5	70	—	(35)	—	9	9	9
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	61	—	—	—	—
Consumable supplies	114	23	799	46	46	1	403	420	440
Consumable: Stationery, printing	743	206	1 327	837	1 988	1 842	415	430	453
Operating leases	—	—	—	—	107	69	—	—	—
Property payments	181	5	—	—	(16)	—	—	—	—
Transport provided: Departmental	856	648	1 012	768	768	299	438	658	693
Travel and subsistence	10 783	8 981	7 001	8 761	8 628	7 483	9 994	8 359	9 032
Training and development	3 117	2 746	752	484	454	232	1 359	1 748	1 851
Operating payments	19	5 015	1 050	14 072	16 706	17 401	2 972	4 815	5 070
Venues and facilities	886	2 235	2 019	1 732	1 936	1 142	1 121	1 502	1 581
Rental and hiring	—	—	348	—	—	—	—	49	52
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>21 715</b>	<b>19 225</b>	<b>17 471</b>	<b>20 454</b>	<b>16 354</b>	<b>16 354</b>	<b>24 366</b>	<b>19 303</b>	<b>18 228</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	1 000	1 054	1 111
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	1 000	1 054	1 111
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
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	21 715	19 225	17 471	20 454	16 354	16 354	23 366	18 249	17 117
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>2 442</b>	<b>661</b>	<b>544</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>1 376</b>	<b>1 167</b>	<b>1 229</b>
Buildings and other fixed structures	—	—	—	144	—	150	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	144	—	150	—	—	—
Machinery and equipment	2 442	661	544	246	390	240	1 376	1 167	1 229
Transport equipment	1 284	—	—	—	—	—	—	—	—
Other machinery and equipment	1 158	661	544	246	390	240	1 376	1 167	1 229
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: Payments and estimates</b>	<b>104 018</b>	<b>103 339</b>	<b>106 659</b>	<b>124 559</b>	<b>126 535</b>	<b>126 535</b>	<b>122 009</b>	<b>132 495</b>	<b>138 525</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	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available		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						2014/15	MTEF 2015/16	MTEF 2016/17	
R thousands															
1. New and replacement assets															
1	Maritz Branch office	Bushbuckridge	Office	New block x 16 offices	01/04/2013	30/11/2013	Equitable share	Programme 2	0	13 000	3 541	1 000	-	-	
2	Nkangala patient Youth treatment	Emalaheni	Treatment Centre	New block x 20 offices	01/04/2014	28/02/2016	Equitable share	Programme 2	0	17 000	-	-	2 490	5 500	
3	Delmas Sub-district office	Delmas	Office	New block x 20 offices	01/02/2012	30/10/2013	Equitable share	Programme 2	0	13 000	5 495	-	-	-	
4	Ehlanzeni Secure care centre	Mbombela	Secure Care Centre	New block x 20 offices	01/04/2013	30/09/2013	Equitable share	Programme 2	0	60 000	6 000	4 392	10 465	10 419	
5	Dagakraal Branch Office	Pixley Ka Seme	Office	New block x 16 offices	10/05/2012	28/02/2014	Equitable share	Programme 2	0	7 791	3 055	2 000	-	-	
6	Warburton Branch office	Musukalgwa	Office	New block x 20 offices	01/04/2013	30/09/2014	Equitable share	Programme 2	0	18 514	-	1 074	-	-	
7	Embalenhle branch office	Govan Mbeki	Office	New block x 20 offices	01/04/2015	30/09/2016	Equitable share	Programme 2	0	19 080	-	-	8 360	10 000	
8	Glenmore Branch office	Albert Luthuli	Office	New block x 16 offices	01/04/2013	30/09/2015	Equitable share	Programme 2	0	24 746	-	10 581	14 165	11 581	
9	Jerusalem Branch office	Mbombela	Office	New block x 20 offices	01/04/2013	28/02/2016	Equitable share	Programme 2	0	18 640	-	7 940	7 000	5 000	
10	Lesiding Victim Support	Thembisile	Facility	Facility	01/04/2016	30/09/2017	Equitable share	Programme 2	0	24 006	-	-	-	2 354	
11	Hendrina Branch office	Steve Tshwete	Office	New block x 16 offices	01/04/2013	30/03/2015	Equitable share	Programme 2	0	24 879	-	12 000	9 879	-	
12	Mavilane Branch office	Bushbuckridge	Office	New block x 20 offices	01/04/2015	30/03/2017	Equitable share	Programme 2	0	19 089	-	-	1 803	6 000	
13	Belfast Branch office	Bushbuckridge	Office	New block x 20 offices	01/04/2015	30/03/2017	Equitable share	Programme 2	0	19 089	-	1 000	1 803	6 000	
14	Thaba Chwewu Sub-District	Thaba Chwewu	Office	New block x 40 offices	01/04/2016	30/03/2018	Equitable share	Programme 2	0	37 000	-	-	-	1 500	
15	Chweni Branch office	Mbombela	Office	New block x 10 offices	01/04/2016	30/09/2018	Equitable share	Programme 2	0	12 000	-	-	-	1 500	
16	Shiba Siding Branch office	Umgindi	Office	New block x 10 offices	01/04/2016	30/03/2018	Equitable share	Programme 2	0	12 000	-	-	-	1 500	
17	Mpakeni Branch office	Mbombela	Office	New block x 10 offices	01/04/2016	30/03/2018	Equitable share	Programme 2	0	12 000	-	-	-	1 500	
18	Thulamahashe Children home	Bushbuckridge	Centre	home for 40 children	01/04/2013	30/03/2014	Equitable share	Programme 2	0	3 000	-	3 000	-	-	
19	Swarfontein Treatment Centre	Mbombela	Centre	5x Residential apartment and 1x admin block	01/04/2013	01/04/2017	Equitable share	Programme 2	0	90 000	-	16 498	16 389	13 994	
20	Amsterdam Branch Office	Musukalgwa	Office	New block x 12 offices	01/04/2013	30/04/2013	Equitable share	Programme 2	0	20 879	1 663	12 555	2 000	-	
21	Badplaas Victim Empowerment centre	Albert Luthuli	Centre	Centre	01/04/2015	01/12/2015	Equitable share	Programme 2	0	3 500	-	-	1 000	2 500	
Total New infrastructure assets										469 213	19 754	72 040	75 354	79 348	
Total Rehabilitation, renovations and refurbishments										-	-	-	-	-	
4. Maintenance and repairs															
1	Maintenance projects	Shongwe Branch Office	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	14 797	4 102	489	4 578	5 342	
2	Maintenance projects	Tonga Branch Office	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	-	-	220	-	-	
3	Maintenance projects	Tsuvulani sub-District Office	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	-	-	520	-	-	
4	Maintenance projects	Thekwane District Office	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	-	-	350	-	-	
5	Maintenance projects	Louville Woman support centre	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	-	-	210	-	-	
6	Maintenance projects	Gert Sibande District Office	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	-	-	350	-	-	
7	Maintenance projects	Steve Tswete Sub-District Office	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	-	-	914	-	-	
8	Maintenance projects	30 X DSD signage( 10 x per District)	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	-	-	987	-	-	
9	Maintenance projects	Provincial Office Son-joy	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 1	-	-	-	351	-	-	
10	Maintenance projects	OHS issues	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 1	-	-	-	486	-	-	
Total Maintenance and repairs										14 797	4 102	4 877	4 578	5 342	
Total Infrastructure transfers - current										-	-	-	-	-	
Total Infrastructure transfers - capital										-	-	-	-	-	
Total Social Development Infrastructure										484 010	23 856	76 917	79 932	84 690	

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Social Welfare Services										
Social Welfare Services	Services to Older Persons	26 304	26 761	23 473	31 812	31 333	31 812	32 724	32 823	34 563
Social Welfare Services	Services to Persons with Disabilities	23 972	23 850	23 583	31 778	31 165	31 225	37 353	43 477	45 781
Social Welfare Services	HIV and AIDS	66 431	65 718	41 351	41 611	41 611	41 611	40 111	40 111	43 806
<b>Total departmental transfers to other entities</b>		<b>116 707</b>	<b>116 329</b>	<b>88 407</b>	<b>105 201</b>	<b>104 109</b>	<b>104 648</b>	<b>110 188</b>	<b>116 411</b>	<b>124 150</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Children and Families										
Children and Families	Care and Support Services to Families	1 693	1 711	1 599	3 221	2 805	2 804	3 247	2 850	2 974
Children and Families	Child Care and Protection Services	25 684	31 658	27 699	51 166	64 009	65 289	55 014	52 333	55 726
Children and Families	ECD and Partial Care	135 928	154 243	140 043	190 082	175 959	173 822	206 783	204 800	217 943
Children and Families	Community based care services to Children	-	-	-	24 992	24 992	24 992	29 607	29 607	29 607
<b>Total departmental transfers to other entities</b>		<b>163 305</b>	<b>187 612</b>	<b>169 341</b>	<b>269 461</b>	<b>267 765</b>	<b>266 907</b>	<b>294 651</b>	<b>289 590</b>	<b>306 250</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Restorative Services										
Restorative Services	Social Crime Prevention and Support	4 464	4 435	3 563	7 388	6 980	7 388	9 570	11 263	11 860
Restorative Services	Victim Empowerment Programme	3 702	3 797	4 606	5 266	5 006	5 007	11 299	12 703	13 170
Restorative Services	Substance Abuse, Prevention and Rehabilitation	8 561	7 824	6 944	8 417	7 848	7 818	10 001	11 000	11 583
<b>Total departmental transfers to other entities</b>		<b>16 727</b>	<b>16 056</b>	<b>15 113</b>	<b>21 071</b>	<b>19 834</b>	<b>20 213</b>	<b>30 870</b>	<b>34 966</b>	<b>36 613</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Development and Research										
Development and Research	Youth Development	14 540	15 044	14 819	15 912	15 912	15 912	14 875	15 559	16 384
Development and Research	Poverty Alleviation and Sustainable Livelihood	7 175	4 181	2 652	4 542	442	442	8 491	2 690	733
<b>Total departmental transfers to other entities</b>		<b>21 715</b>	<b>19 225</b>	<b>17 471</b>	<b>20 454</b>	<b>16 354</b>	<b>16 354</b>	<b>23 366</b>	<b>18 249</b>	<b>17 117</b>

R thousand	Sub-Programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
SANCA Lowveld Alcohol and Drug Help Centre	Substance Abuse, Rehabilitation and Treatment	1 416	1 586	1 364	1 657	1 388	1 657	1 870	1 856	1 972
SANCA Thembisile & Drug Help Centre (1 SW & 1 SAW)	Substance Abuse, Rehabilitation and Treatment	813	580	499	609	609	609	687	878	930
SANCA Witbank Alcohol and Drug Help Centre	Substance Abuse, Rehabilitation and Treatment	1 797	2 068	1 916	2 329	2 129	2 329	2 392	3 561	3 771
SANCA Mkhondo Alafia Out Patient Rehabilitation Centre	Substance Abuse, Rehabilitation and Treatment	1 417	1 078	927	999	999	999	1 128	1 524	1 614
SANCA Mkhondo Alafia Rehabilitation Centre	Substance Abuse, Rehabilitation and Treatment	1 480	-	-	-	-	-	-	-	-
SANCA Mkhondo Alafia Youth Centre	Substance Abuse, Rehabilitation and Treatment	1 638	2 512	2 238	2 679	2 579	2 679	3 186	2 944	3 118
Healing Wings Youth Centre	Substance Abuse, Rehabilitation and Treatment	-	-	-	144	144	144	237	237	179
<b>TOTAL</b>		<b>8 561</b>	<b>7 824</b>	<b>6 944</b>	<b>8 417</b>	<b>7 848</b>	<b>8 417</b>	<b>9 500</b>	<b>11 000</b>	<b>11 583</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Crime Prevention and Support</b>										
Khulisa Social Solutions Malelane	Crime Prevention and Support	490	593	518	761	761	761	1,022	1,304	1,381
Nicro Nelspruit	Crime Prevention and Support	334	1,450	1,266	2,344	2,344	2,344	2,833	2,616	2,770
Khulisa Social Solutions Emalahleni	Crime Prevention and Support	799	593	518	907	907	907	1,521	1,442	1,527
Khulisa Social Solutions Moloto	Crime Prevention and Support	682	368	321	729	729	729	636	808	856
Nicro Eerstehoek	Crime Prevention and Support	490	453	396	567	567	567	951	1,214	1,208
Khulisa Social Solutions Bethal	Crime Prevention and Support	1,207	593	518	1,254	1,254	1,254	1,557	2,539	2,689
Nicro Mpumalanga	Crime Prevention and Support	462	385	336	826	826	826	1,050	1,340	1,429
<b>Total departmental transfers to other entities</b>		<b>4,464</b>	<b>4,435</b>	<b>3,873</b>	<b>7,388</b>	<b>7,388</b>	<b>7,388</b>	<b>9,570</b>	<b>11,263</b>	<b>11,860</b>

R thousand	Sub-Programme	Audited Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
GRIP intervention project	Victim Empowerment and Support	478	450	689	701	701	701	1 453	1 065	1 078
Grace Centre	Victim Empowerment and Support	376	354	555	455	455	455	1 206	1 281	1 307
Grace Centre	Victim Empowerment and Support	485	456	-	-	-	-	-	-	-
Masisukumeni Women Support Centre	Victim Empowerment and Support	205	191	351	388	338	338	616	657	696
Badplaas Shelter	Victim Empowerment and Support	321	299	344	384	336	384	795	842	892
Middelburg Victim Support Centre	Victim Empowerment and Support	355	162	643	652	601	592	1 175	1 166	1 185
Middelburg Victim Support Centre	Victim Empowerment and Support	274	58	-	-	-	-	-	-	-
Trisano Victim Empowerment Centre	Victim Empowerment and Support	394	127	410	500	500	500	975	1 068	1 101
Calcutta Victim Empowerment Centre	Victim Empowerment and Support	137	330	380	390	329	329	906	1 755	1 759
Mhala Victim Empowerment Centre	Victim Empowerment and Support	273	254	380	380	330	330	839	1 235	1 300
Vuyiselo Victim Empowerment Centre	Victim Empowerment and Support	404	363	360	360	359	321	858	1 498	1 586
Remmogo Mrelang VSC	Victim Empowerment and Support	-	127	88	88	88	88	336	168	178
Sable VSC	Victim Empowerment and Support	-	254	88	88	88	88	410	171	181
Scedisizwe Centre	Victim Empowerment and Support	-	372	79	-	-	-	-	-	-
Khayalukhuthula Trauma Centre	Victim Empowerment and Support	-	-	144	144	144	144	224	280	297
Standerton VSC	Victim Empowerment and Support	-	-	95	95	95	95	347	417	448
Schoemansdal VSC	Victim Empowerment and Support	-	-	-	250	250	250	588	635	672
Foundation for Victims of Crimes	Victim Empowerment and Support	-	-	-	140	140	140	416	271	287
Vosman VSC	Victim Empowerment and Support	-	-	-	252	252	252	155	194	205
<b>TOTAL</b>		<b>3 702</b>	<b>3 797</b>	<b>4 606</b>	<b>5 266</b>	<b>5 006</b>	<b>5 007</b>	<b>11 299</b>	<b>12 703</b>	<b>13 170</b>

R thousand	Sub-programme				Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Shelter for families</b>	<b>Care and Support Services</b>									
SAVF Family Crisis Centre	Care and Support Services	71	320	279	372	314	344	311	321	330
<b>Social Service Organisations</b>	<b>Care and Support Services</b>	-	-	-	-	-	-	-	-	-
Life Line	Care and Support Services	314	250	240	327	268	298	288	298	306
Mpumalanga Council of Churches	Care and Support Services	303	141	121	247	218	218	208	218	231
AVOG Thembeisile (new)	Care and Support Services	-	-	-	132	132	132	103	103	109
Famsa Nelspruit	Care and Support Services	-	-	-	150	212	121	121	121	128
Famsa Emalahleni (2014-2015)	Care and Support Services	-	-	-	-	-	-	190	200	212
Famsa Secunda	Care and Support Services	-	-	-	330	300	330	291	301	309
Famsa: Northern Mpumalanga	Care and Support Services	362	471	464	685	414	414	394	414	424
Famsa Provincial Office (Highveld)	Care and Support Services	498	382	414	683	652	652	542	562	595
Senzokuhle Advice Centre	Care and Support Services	145	147	81	270	260	260	247	260	275
<b>Women Groups</b>	<b>Care and Support Services</b>	-	-	-	-	-	-	-	-	-
Vukuzakhe Women Group	Care and Support Services	-	-	-	15	15	15	32	32	34
SAVF Women Group	Care and Support Services	-	-	-	\$	10	10	10	10	11
Izandla Women Group	Care and Support Services	-	-	-	10	10	10	10	10	11
<b>TOTAL</b>		<b>1 693</b>	<b>1 711</b>	<b>1 599</b>	<b>3 221</b>	<b>2 805</b>	<b>2 804</b>	<b>2 747</b>	<b>2 850</b>	<b>2 974</b>

R thousand		2010/11	2011/12	2012/13	Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
								2014/15	2015/16	2016/17
	Amass Stimulation Centre	169	161	157	157	157	157	233	276	292
	Amawhells Out reach Programme	-	-	-	303	303	303	445	524	555
	Babefu Protective workshop	-	-	-	62	62	62	91	108	114
	Babefu Stimulation centre	-	-	-	104	104	104	153	184	195
	Bambanani Protective Workshop	50	68	180	180	180	180	267	315	334
	Bambanani Protective workshop	50	257	168	168	168	168	249	294	311
	Belina Stimulation Centre	198	70	68	68	68	68	101	119	126
	Bongani Protective workshop	-	-	69	69	69	69	102	121	128
	Bongani stimulation centre	-	-	52	52	52	52	77	93	98
	Bonginihlathi Stimulation Centre	45	268	261	261	261	261	387	460	487
	Bonginihlathi Stimulation Centre Home Based Care	117	74	72	72	72	72	107	126	133
	Bophelong Stimulation Centre	-	-	131	131	131	131	193	229	243
	Buhlebowazi Self Help Group	158	33	31	31	31	31	46	54	57
	Cathuzza Stimulation Centre	85	43	42	42	42	42	62	73	77
	Chief JM Dlamini Cheshire Home	5 464	852	830	968	968	968	1 232	1 604	1 699
	Cinselani Stimulation Centre	429	80	78	78	78	78	116	138	146
	Dasha School and Centre for Children	247	166	162	162	162	162	240	285	302
	Deaf Federation Mpumalanga	59	1 449	1 412	1 715	1 715	1 715	1 295	2 468	2 614
	Donsisani Home Based Care	68	-	-	-	-	-	-	-	-
	Dundonald Disabled People	108	93	90	90	90	90	134	157	166
	Dundonald Protective CHBC	-	74	72	72	72	72	107	126	133
	Eamogetswe Stimulation Centre	339	53	52	52	52	52	77	93	98
	Ebenezer Stimulation Centre	113	86	84	84	84	84	125	147	156
	Egodeni Stimulation Centre	90	171	167	167	167	167	248	294	311
	Ekujabuleni Activity Centre	50	121	119	119	119	119	177	208	220
	Ekurhuleni Stimulation Centre	-	-	-	104	104	104	154	184	195
	Ephepeng Disabled Group	50	109	106	106	106	106	157	185	196
	Epilepsy SA Community Intervention Programme	59	931	906	1 057	1 057	1 057	1 344	1 583	1 676
	Epilepsy SA Dullstroom Protective workshop	46	83	62	131	131	131	92	108	114
	Epilepsy SA Dullstroom Residential Care	822	913	890	1 321	1 321	1 321	456	411	435
	Epilepsy SA Siyabuswa Protective workshop	32	65	62	62	62	62	92	108	114
	Ermelo Workshop for Disabled People	128	113	109	109	109	109	162	190	201
	Eyethu Self Help Organisation	82	80	78	78	78	78	116	136	144
	God's Will Stimulation Centre	85	161	-	104	104	104	154	184	195
	Greater Middelburg Workshop for the Disabled	50	160	156	156	156	156	231	273	289
	Hoyi Stimulation Centre	-	80	78	78	78	78	116	138	146
	Ikangeng Disabled Group	101	80	62	62	62	62	92	108	114
	Inkazimulo Kankulunkulu Stimulation CentreH	85	321	126	126	126	126	187	220	233
	Inkazimulo Kankulunkulu Stimulation Centre S	-	129	313	313	313	313	464	551	584
	Iphepeng Protective Workshop CHBC	-	37	36	36	36	36	53	63	67
	Isibane Eshile Stimulation Centre	85	86	84	84	84	84	125	147	156
	Ithembele Protective workshop	194	68	66	66	66	66	98	115	122
	Ifuteng Stimulation Centre	247	53	52	52	52	52	77	93	98
	Khanya Group for the Disabled	98	48	47	47	47	47	70	82	87
	Khuthazani Protective workshop	16	65	62	62	62	62	92	108	114
	Khuthale Protective Workshop	-	96	94	94	94	94	139	164	174
	Kristopher Ryan Centre	57	55	-	62	62	62	108	128	136
	Kwafene Stimulation Centre	96	80	78	78	78	78	116	138	146
	KwaGuga Disabled Centre	102	128	125	125	125	125	185	218	231
	KwaMandla Stimulation Centre	-	321	313	313	313	313	464	551	584
	Lenna Ke Motho Stimulation Centre	40	55	-	-	-	-	-	-	-
	Lenna Ke Motho Stimulation Centre Home Based Care	50	-	-	-	-	-	-	-	-
	Lenna Ke Motho Protective Workshop	56	160	156	156	156	156	231	273	289
	Lowveld Association for People With Disabilities	66	513	501	-	-	-	-	-	-
	Malethiogoano Stimulation Centre	68	80	78	78	78	78	116	138	146
	Mashadza Sim Centre	247	203	198	198	198	198	294	350	371
	Masibambane Disabled Group (albert luthuli)	158	45	44	44	44	44	65	87	92
	Masibambane Disabled Group (habachweu)	101	156	22	22	22	22	33	38	40
	Masibambane Disabled Group (mbombela)	326	64	153	153	153	153	227	267	283
	Masibambane Stimulation Centre	-	118	115	115	115	115	171	203	215
	Masoyi Protective workshop	268	125	122	122	122	122	181	213	226
	Morenala Disabled Protective Workshop	-	48	47	47	47	47	70	82	87
	Morenala Stimulation Centre	775	53	52	52	52	52	77	93	98
	Motlatse Protective workshop	125	45	44	44	44	44	65	77	82
	Mpumalanga Council for People with Disabilities	98	1 056	1 029	1 637	1 637	1 637	1 527	1 798	1 904
	Mpumalanga Mental Health Ass Living	61	63	61	61	61	61	91	315	334
	Mpumalanga Mental Health Society Ermelo	131	297	288	591	591	591	427	503	533
	Mpumalanga Mental Health Society Middelburg	67	469	457	1 064	1 064	1 064	678	799	846
	Mpumalanga Mental Health Society Nelspruit	131	297	288	743	743	743	427	503	533
	Mpumalanga Mental Health Society Province	105	437	426	426	426	426	632	744	788
	Mpumalanga Mental Health Society Secunda	98	322	313	617	617	617	464	547	579
	Mpumelo Stimulation Centre	214	38	37	37	37	37	55	65	69
	Nantlhuba Stimulation Centre	124	65	63	63	63	63	93	110	116
	Nkosiphile Stimulation Centre	68	53	52	52	52	52	77	93	98
	Perdekop Protective Workshop	-	-	-	62	62	62	91	107	113
	Phendukani Siye Diepdale Group for Disabled	98	33	31	129	129	129	191	225	238
	Qedusizi Stimulation Centre	119	107	104	104	104	104	154	184	195
	Sadda Disabled Centre	164	-	100	100	100	100	148	175	185
	Sapda Protective workshop	-	-	-	94	94	94	138	163	173
	Sibethanda benje stimulation centre	-	-	-	104	104	104	153	184	195
	Sibanesile CHBC	-	74	72	72	72	72	107	126	133
	Sikhetokuhle Stimulation Centre	57	65	63	63	63	63	93	110	116
	Silindokuhle Disabled People Association	112	154	150	150	150	150	223	262	277
	Sinenjabulo Stimulation Centre	-	-	-	78	78	78	114	136	144
	Singobile Protective Workshop	-	64	62	62	62	62	92	108	114
	Siphehile Stimulation Centre	85	188	183	183	183	183	272	322	341
	Sisonke Disabled Group	32	48	47	47	47	47	70	82	87
	Stimela Disabled Organisation	82	105	103	103	103	103	153	180	191

Stimela Stimulation Centre	Care and Services to Persons with Disabilities	370	80	78	78	78	78	116	138	146
Siyaphambili Disabled Group	Care and Services to Persons with Disabilities	-	64	78	78	78	78	116	136	144
Siyazana Protective workshop	Care and Services to Persons with Disabilities	-	-	-	62	62	62	91	107	113
Sizakele Stimulation Centre	Care and Services to Persons with Disabilities	-	53	157	157	157	157	233	276	292
Sizani Cheshire Home Stimulation Centre	Care and Services to Persons with Disabilities	85	-	-	-	-	-	-	-	-
Sizani Stimulation Centre	Care and Services to Persons with Disabilities	-	65	63	63	63	63	93	110	116
Sizimisele Disabled People	Care and Services to Persons with Disabilities	161	125	103	103	103	103	153	180	191
Stephen Magagula Stimulation Centre	Care and Services to Persons with Disabilities	1 208	102	-	78	78	78	116	136	144
Sunfield Homes Fortuna for Children	Care and Services to Persons with Disabilities	1 041	861	608	735	735	735	902	1 248	1 322
Sunfield Homes Fortuna for Adults	Care and Services to Persons with Disabilities	-	624	833	847	847	847	1 236	1 456	1 542
Sunfield Homes: Fortuna Protective workshop	Care and Services to Persons with Disabilities	95	-	-	-	-	-	-	77	82
Tamasani Home	Care and Services to Persons with Disabilities	814	1 301	1 269	1 533	1 533	1 533	1 883	2 602	2 756
Tentele Disabled Centre	Care and Services to Persons with Disabilities	66	189	184	184	184	184	273	322	341
Tentele Protective Workshop CHBC	Care and Services to Persons with Disabilities	1 441	74	72	72	72	72	107	126	133
Themba Hosi Protective Workshop	Care and Services to Persons with Disabilities	-	125	112	112	112	112	166	196	208
Thembelihle Protective workshop	Care and Services to Persons with Disabilities	191	128	125	125	125	125	185	218	231
Thembelisha Protective workshop	Care and Services to Persons with Disabilities	86	128	125	125	125	125	185	218	231
Thembelisha Protective Workshop Home Based Care	Care and Services to Persons with Disabilities	31	55	54	54	54	54	80	94	100
Thembelihle Stimulation Centre	Care and Services to Persons with Disabilities	34	161	157	157	157	157	233	276	292
Thembisa Stimulation Centre (Gert)	Care and Services to Persons with Disabilities	57	80	78	78	78	78	116	138	146
Thembisa Stimulation Centre CHBC	Care and Services to Persons with Disabilities	33	33	32	32	32	32	47	56	59
Thokozane Stimulation Centre	Care and Services to Persons with Disabilities	192	80	78	78	78	78	116	138	146
Tholuwazi Protective Workshop Home Based Care	Care and Services to Persons with Disabilities	101	55	54	54	54	54	80	94	100
Tholuwazi Protective workshop( emalahleni)	Care and Services to Persons with Disabilities	82	57	94	94	94	94	139	164	174
Tholuwazi Protective workshop(thembisile)	Care and Services to Persons with Disabilities	66	95	56	88	88	88	131	154	163
Thubelihle Stimulation Centre	Care and Services to Persons with Disabilities	107	33	-	-	-	-	-	-	-
Thusanang Stimulation Centre	Care and Services to Persons with Disabilities	-	134	131	131	131	131	194	229	243
Thutukani Stimulation Centre	Care and Services to Persons with Disabilities	50	182	177	177	177	177	263	313	331
Tiyiselani Vatswani	Care and Services to Persons with Disabilities	57	161	-	104	104	104	154	184	195
Tshemba Hosi Stimulation Centre	Care and Services to Persons with Disabilities	113	321	313	313	313	313	464	551	584
Uzizohule Protective Workshop	Care and Services to Persons with Disabilities	-	64	62	62	62	62	92	108	114
Vera Stimulation Centre	Care and Services to Persons with Disabilities	90	134	131	131	131	131	194	229	243
Vera Stimulation Centre Home Based Care	Care and Services to Persons with Disabilities	23	-	-	-	-	-	-	-	-
Votingondo Stimulation Centre	Care and Services to Persons with Disabilities	181	80	78	78	78	78	116	138	146
Vukuzenzele Protective workshop	Care and Services to Persons with Disabilities	52	65	62	62	62	62	92	108	114
Vukuzenzele Stimulation Centre	Care and Services to Persons with Disabilities	283	107	104	104	104	104	154	184	195
Vulamehlo Protective workshop	Care and Services to Persons with Disabilities	128	96	94	94	94	94	139	164	174
Vulamehlo Protective Workshop CHBC	Care and Services to Persons with Disabilities	705	74	72	72	72	72	107	126	133
Wenakker	Care and Services to Persons with Disabilities	-	2 297	2 884	5 338	4 725	4 785	3 896	4 976	4 961
Wisani Stimulation Centre	Care and Services to Persons with Disabilities	113	214	209	209	209	209	310	367	389
Witbank Protective workshop	Care and Services to Persons with Disabilities	66	154	150	150	150	150	223	261	324
Zamani Disabled Group	Care and Services to Persons with Disabilities	50	154	150	150	150	150	223	261	276
Zamokuhle Protective workshop	Care and Services to Persons with Disabilities	46	96	144	144	144	144	214	252	267
Zamokuhle Protective Workshop (malekutu)	Care and Services to Persons with Disabilities	50	296	94	94	94	94	139	164	174
Zamokuhle Protective workshop(Thembisile)	Care and Services to Persons with Disabilities	131	58	56	56	56	56	83	98	104
Zamokuhle Self Help Centre for the Disabled (Govani Mbeke)	Care and Services to Persons with Disabilities	115	100	97	97	97	97	144	170	180
Zamokuhle Self Help Centre for the Disabled CHBC	Care and Services to Persons with Disabilities	68	111	108	108	108	108	161	189	200
Zenzele Stimulation Centre	Care and Services to Persons with Disabilities	757	48	47	47	47	47	71	82	87
Zenzeleni Stimulation Centre	Care and Services to Persons with Disabilities	57	134	131	131	131	131	194	229	243
phendukani Siye Diepdale Group for Disabled (PW Fern)	Care and Services to Persons with Disabilities	69	54	53	53	53	53	79	92	97
Zimeleni Protective Home Based Care(mayflower gert)	Care and Services to Persons with Disabilities	74	86	25	25	25	25	37	44	47
Zimeleni Stimulation Centre	Care and Services to Persons with Disabilities	-	55	84	84	84	84	125	147	156
Zimeleni Stimulation Home Based Care	Care and Services to Persons with Disabilities	33	26	54	54	54	54	80	94	100
Edwaleni Residential Facility for Children	Care and Services to Persons with Disabilities	-	-	-	1 017	1 017	1 017	-	713	755
<b>TOTAL</b>		<b>23 972</b>	<b>23 850</b>	<b>23 583</b>	<b>31 778</b>	<b>31 165</b>	<b>31 225</b>	<b>34 353</b>	<b>43 477</b>	<b>45 781</b>

R thousand	Sub-Programme				Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Active Pre Creche	ECD and Partial Care	291	934	634	834	500	200	927	734	734
Arise Educare	ECD and Partial Care	616	571	271	471	300	200	469	469	497
Banaki English Medium Educare	ECD and Partial Care	155	395	100	295	100	100	246	246	261
Bantwabetu Pre School	ECD and Partial Care	339	339	100	239	130	100	174	174	184
Bongumusa Educare	ECD and Partial Care	278	508	300	408	300	200	389	389	412
Buhle Bethu Day Care Centre	ECD and Partial Care	337	570	200	470	200	200	340	340	340
Buhlebuyeta Educare Centre	ECD and Partial Care	391	391	100	291	100	100	240	240	254
Calvary Day Care Centre	ECD and Partial Care	383	383	100	283	100	100	230	230	234
Care Bears Pre School	ECD and Partial Care	288	436	200	336	200	200	297	297	315
Children's Educare Centre	ECD and Partial Care	430	430	200	330	200	200	230	230	244
Clau-Clau Day Care Centre	ECD and Partial Care	555	729	500	629	400	200	529	529	560
Courtlands Creche	ECD and Partial Care	516	516	300	416	300	200	316	316	335
Dithubong Day Care	ECD and Partial Care	289	415	100	215	100	100	115	115	122
Dludluma Pre School	ECD and Partial Care	569	379	100	279	100	100	179	179	179
Early Success Day Care Centre	ECD and Partial Care	328	181	81	81	80	80	81	81	81
Ekucahuleni Day Care Centre	ECD and Partial Care	236	235	100	135	100	100	135	135	143
Ekuzameni Educare Centre	ECD and Partial Care	168	234	100	134	100	100	134	134	142
Emdenini Educare	ECD and Partial Care	376	298	100	198	100	100	198	198	210
Enjabulweni Creche	ECD and Partial Care	328	467	300	367	300	200	367	367	359
Entlokozeni Educare	ECD and Partial Care	231	337	200	237	200	200	237	237	251
Entlokozeni Pre School	ECD and Partial Care	222	369	200	269	200	200	269	269	269
Fairyland Day Care Centre	ECD and Partial Care	246	333	200	233	200	200	233	233	247
Faith Creche	ECD and Partial Care	279	257	200	257	200	200	257	257	272
Fortune Educare	ECD and Partial Care	645	324	200	224	200	200	224	224	237
Goba Pre School	ECD and Partial Care	385	255	100	155	100	100	155	155	164
God is Good Pre School	ECD and Partial Care	139	443	300	343	300	200	343	343	343
Good Shepherd Pre School	ECD and Partial Care	217	269	100	169	100	100	169	169	179
Goodhope Educare Centre	ECD and Partial Care	97	942	900	942	900	100	942	942	942
Gugulethu Day Care	ECD and Partial Care	163	467	300	367	300	200	367	367	389
Gugulethu Pre School	ECD and Partial Care	163	218	100	118	100	100	118	118	125
Heyday Educare Centre	ECD and Partial Care	241	305	200	205	200	200	205	205	217
Hiyea Pre School	ECD and Partial Care	448	-	-	-	-	-	-	-	-
Hoyi Pre-School	ECD and Partial Care	289	244	100	190	100	100	190	190	201
Ilelethu Educare Centre	ECD and Partial Care	328	972	700	745	700	200	145	745	745
Ikageng Educare Centre	ECD and Partial Care	284	280	200	237	200	200	237	237	251
Ikhayalabantwane Day Care Centre	ECD and Partial Care	313	262	200	212	200	200	212	212	225
Imbondo Pre School	ECD and Partial Care	236	190	100	118	100	100	118	118	125
Injabulo Yetthu Pre School	ECD and Partial Care	188	244	100	190	100	100	190	190	201
Inyoni Creche	ECD and Partial Care	418	220	100	183	100	100	183	183	194
Isibusiso Educare Centre	ECD and Partial Care	207	247	100	194	100	100	194	194	205
Jack and Jill Pre School	ECD and Partial Care	169	293	200	253	200	200	253	253	268
Kaile Day Care	ECD and Partial Care	448	250	100	198	100	100	198	198	210
Kamhlushwa Educare Centre	ECD and Partial Care	144	75	99	99	99	99	99	99	105
Khanyalanga Day Care	ECD and Partial Care	250	150	100	198	100	100	198	198	210
Khethekuhle Creche	ECD and Partial Care	73	211	200	277	100	100	277	277	277
Khetukuthula Creche	ECD and Partial Care	231	562	400	473	400	200	473	473	473
Khulangelwani Day Care Centre	ECD and Partial Care	399	301	400	473	100	100	473	473	473
Khulani Educare Centre	ECD and Partial Care	289	271	300	355	200	200	355	355	355
Khulani Pre School	ECD and Partial Care	260	59	91	91	91	91	91	91	96
Kidool Creche	ECD and Partial Care	144	502	600	655	600	200	655	655	655
Kutsalani Day Care	ECD and Partial Care	231	180	200	237	200	200	237	237	251
Lebogang Creche	ECD and Partial Care	193	129	100	170	100	100	170	170	180
Lerabong Day Care Centre	ECD and Partial Care	236	150	100	198	100	100	198	198	210
Liberty Educare	ECD and Partial Care	308	-	-	-	-	-	-	-	-
Lifaletu Pre School	ECD and Partial Care	241	114	100	150	100	100	150	150	159
Likusasaletu Pre School	ECD and Partial Care	120	150	100	198	100	100	198	198	210
Little Star Early Childhood Education	ECD and Partial Care	241	531	600	658	600	300	658	658	697
Likusasaletu Creche	ECD and Partial Care	337	141	200	216	200	200	216	216	229
Loving God Creche	ECD and Partial Care	289	301	400	461	400	300	461	461	461
Lula Care Centre	ECD and Partial Care	482	138	100	182	100	100	182	182	193
Luvu oletu Pre School	ECD and Partial Care	433	150	100	197	100	100	197	197	209
Mabalengwe Creche	ECD and Partial Care	97	47	100	138	100	100	138	138	146
Malusomuhle Educare Centre	ECD and Partial Care	279	408	200	265	200	200	265	265	265
Mananga Educare Centre	ECD and Partial Care	289	90	100	118	100	100	118	118	125
Mandela Day Care Centre	ECD and Partial Care	207	120	100	158	100	100	158	158	167
Masungulo Lwazi Creche	ECD and Partial Care	241	-	-	-	-	-	-	-	-
Masungulo Yinkuleko Creche	ECD and Partial Care	144	-	-	-	-	-	-	-	-
Mdumiseni Pre School	ECD and Partial Care	182	514	600	670	600	200	670	670	710
Mgwanduzweni Creche	ECD and Partial Care	226	725	600	686	600	200	686	686	686

Millen Educare	ECD and Partial Care	352	141	100	186	100	100	186	186	197
Mnguni Pre-School	ECD and Partial Care	241	120	100	158	100	100	158	158	167
Moonlight Pre School	ECD and Partial Care	289	205	200	269	200	200	269	269	285
Mpumelelo Educare Centre	ECD and Partial Care	193	238	300	311	300	200	311	311	329
Ngonini Creche(30)	ECD and Partial Care	241	35	54	54	54	54	54	54	57
Nothing Impossible Creche	ECD and Partial Care	77	90	100	118	100	100	118	118	125
Nsisiwane Educare Centre	ECD and Partial Care	650	114	100	150	100	100	150	150	159
Phakama Mpanganeni Creche	ECD and Partial Care	144	50	68	68	68	68	68	68	72
Phakamani Educare Centre	ECD and Partial Care	193	650	800	847	800	200	847	847	847
Phakamani Educare	ECD and Partial Care	144	118	100	155	100	100	155	155	164
Phola Pre School	ECD and Partial Care	482	87	100	114	100	100	114	114	121
Phumlani Pre School	ECD and Partial Care	482	235	300	307	300	200	307	307	325
Pikini Day Care Centre	ECD and Partial Care	269	199	200	261	200	200	261	261	276
Pretty Moon Pre School	ECD and Partial Care	226	556	466	466	400	200	466	466	493
Refhabile Day Care Centre	ECD and Partial Care	193	147	100	194	100	100	194	194	205
Sabatsha Pre School	ECD and Partial Care	328	120	100	158	100	100	158	158	167
Sacred Heart Pre-School	ECD and Partial Care	380	183	200	241	241	200	241	241	255
Salem Pre School	ECD and Partial Care	57	241	300	368	300	200	368	368	390
Salvation Army Creche	ECD and Partial Care	144	147	100	193	100	100	193	193	204
Salvation Army Creche	ECD and Partial Care	182	238	200	236	200	200	236	236	236
Sezesihle Creche	ECD and Partial Care	82	352	400	462	400	200	462	462	489
Shalom Educare Centre	ECD and Partial Care	159	146	400	473	400	200	473	473	501
Sibonelo Day Care Centre	ECD and Partial Care	188	1 253	900	945	900	200	945	945	945
Sibuyile Nursery School	ECD and Partial Care	139	153	200	201	200	200	201	201	213
Sigcinekile Pre School	ECD and Partial Care	376	300	300	395	300	200	395	395	418
Sihlangene Mzintzi Educare	ECD and Partial Care	318	117	100	154	100	100	154	154	163
Sihlangu Educare	ECD and Partial Care	182	226	200	296	200	200	296	296	313
Sikhanyisiwe Educare	ECD and Partial Care	236	84	100	109	100	100	109	109	115
Sikhulile Day Care	ECD and Partial Care	193	246	200	295	200	200	295	295	312
Sikhulile Educare Centre	ECD and Partial Care	293	226	200	296	200	200	296	296	313
Siphamandla Creche	ECD and Partial Care	385	126	100	166	100	100	166	166	176
Siphokophele Educare Centre	ECD and Partial Care	236	90	100	118	100	100	149	161	170
Siphumelele Pre School	ECD and Partial Care	380	174	100	229	200	200	229	229	243
Sisebentile Pre School	ECD and Partial Care	564	164	200	217	200	200	217	217	230
Sisini Pre School	ECD and Partial Care	236	149	100	198	200	200	198	198	210
Sitkokotile Day Care	ECD and Partial Care	328	512	600	670	600	200	670	670	710
Sivikelekile Pre School	ECD and Partial Care	245	179	200	237	200	200	237	237	251
Siyakhulisa Day Care	ECD and Partial Care	481	66	100	101	100	100	101	101	107
Siyakhulu Pre School	ECD and Partial Care	188	90	100	118	100	100	118	118	125
Siyankelala Day Care	ECD and Partial Care	361	110	100	146	100	100	146	146	155
Siyaphambile Pre School	ECD and Partial Care	135	179	200	237	200	200	237	237	251
Siyatufuka Pre School	ECD and Partial Care	144	131	100	174	100	100	174	174	184
Sizanani Pre-School	ECD and Partial Care	395	56	76	76	70	70	76	76	80
Sizanokuhle Early Learning Centre	ECD and Partial Care	202	119	100	158	100	100	158	158	167
Skhila Creche	ECD and Partial Care	144	117	100	181	100	100	181	181	192
Steenbok Pre School	ECD and Partial Care	279	105	100	138	100	100	138	138	146
Tenteleni Pre School	ECD and Partial Care	265	75	99	99	90	90	99	99	105
Tentele Early Learning Centre	ECD and Partial Care	241	204	200	269	200	200	269	269	285
Tlufuka Mhaule Educare	ECD and Partial Care	241	273	300	359	300	200	359	359	380
Thambokhulu Creche	ECD and Partial Care	144	146	100	194	100	100	194	194	205
Thandanani Day Care Centre	ECD and Partial Care	106	190	300	398	300	200	398	398	421
Thandanani Educare Centre	ECD and Partial Care	144	358	200	249	200	200	249	249	264
Thandulwazi Educare	ECD and Partial Care	178	146	100	194	100	100	194	194	205
Thembaletu Day Care	ECD and Partial Care	289	512	600	670	600	200	848	901	954
Thembaletu Educare	ECD and Partial Care	212	90	100	118	100	100	149	161	170
Thembaletu Pre School	ECD and Partial Care	92	149	100	198	100	100	198	198	210
Thembelihle Educare Centre	ECD and Partial Care	193	417	500	548	500	200	548	548	580
Thembumelusi Educare Centre	ECD and Partial Care	188	146	100	194	100	100	194	194	205
Thuthuka Educare Centre	ECD and Partial Care	168	116	100	154	100	100	154	154	163
Together Educare Centre	ECD and Partial Care	120	131	100	174	100	100	174	174	184
Tuthukani Pre School	ECD and Partial Care	328	77	100	102	100	100	102	102	108
Umhombo Day Care	ECD and Partial Care	188	182	200	241	200	200	241	241	255
Uthando Educare Centre	ECD and Partial Care	236	340	400	446	400	200	446	446	472

Venulam Day Care Centre	ECD and Partial Care	573	113	100	150	100	100	150	150	159
Vulamehlo Educare Centre	ECD and Partial Care	303	602	700	789	700	200	789	789	836
Vulamehlo Pre Creche	ECD and Partial Care	236	176	200	233	200	200	233	233	247
Vulingqondo Pre-School	ECD and Partial Care	385	102	100	134	134	134	134	134	142
Vuyelwa Pre School	ECD and Partial Care	144	538	600	662	6 090	200	662	662	701
Zamokuhle Pre School	ECD and Partial Care	241	90	100	118	100	100	118	118	125
Zakhele Creche	ECD and Partial Care	669	120	100	158	100	100	158	158	167
Zithulele Pre School	ECD and Partial Care	236	169	200	288	200	200	288	288	305
Buhle Butile Day Care Centre	ECD and Partial Care	-	204	200	269	200	200	269	269	285
Family Star Child Welfare	ECD and Partial Care	-	211	200	277	200	200	277	277	293
Lebugang Educare	ECD and Partial Care	-	120	100	157	100	100	157	157	166
Lumbamsiswano Educare	ECD and Partial Care	-	282	300	371	300	200	371	371	393
Mhunsomuhle Day Care Centre	ECD and Partial Care	-	156	200	205	200	200	205	205	217
Prosperity Day Care	ECD and Partial Care	-	159	200	209	200	200	209	209	221
Emkhunjini Creche	ECD and Partial Care	-	179	200	237	200	200	237	237	251
Sijabulile Pre School	ECD and Partial Care	-	185	200	245	200	200	245	245	259
Tlufukani Educare	ECD and Partial Care	-	120	100	158	100	100	158	158	167
Kanana Pre School	ECD and Partial Care	-	105	100	138	100	100	138	138	146
Rebotile Pre School	ECD and Partial Care	-	149	100	198	100	100	198	198	210
Remogo Mirelent Wellness Project	ECD and Partial Care	-	44	60	60	60	60	60	60	64
Sariso Pre School	ECD and Partial Care	-	105	100	138	100	100	138	138	146
Khulungolwazi Pre School	ECD and Partial Care	-	99	100	153	100	100	153	153	162
Light of the World Day Care	ECD and Partial Care	-	63	97	97	90	90	97	97	103
Buhle Buyela Pre School	ECD and Partial Care	-	105	100	138	100	100	138	138	146
Tholulwazi Day Care Centre	ECD and Partial Care	-	195	200	237	200	200	237	237	251
Busy Creche	ECD and Partial Care	-	190	200	249	200	200	249	249	264
Mfunyela Pre-School	ECD and Partial Care	-	-	100	130	100	100	130	130	138
khutsong Day Care	ECD and Partial Care	-	-	100	154	100	100	154	154	163
Ekulindeni Day Care	ECD and Partial Care	-	-	84	84	80	80	84	84	89
Healthy Day Care	ECD and Partial Care	-	149	200	231	200	200	231	231	245
<b>GERT SIBANDE</b>	ECD and Partial Care	-	-	-	-	-	-	-	-	-
Bambanani Day Care Centre	ECD and Partial Care	212	240	300	328	300	200	328	328	347
Bambanani Day Care Centre	ECD and Partial Care	125	300	300	395	300	200	395	395	418
Bhekulwazi Day Care	ECD and Partial Care	293	240	300	315	300	200	315	315	334
Bong'Umsa Day Care Centre	ECD and Partial Care	399	300	300	395	300	200	395	395	418
Bonissuthando Day Care Centre	ECD and Partial Care	182	179	200	237	200	200	237	237	251
Buhlebuyela Day Care Centre	ECD and Partial Care	284	300	300	395	300	200	395	395	418
Diepdale Day Care Centre	ECD and Partial Care	193	252	300	331	300	200	331	331	351
Entokozweni Day Care Centre	ECD and Partial Care	163	179	200	237	200	200	237	237	251
Entokozweni Early Learning Centre	ECD and Partial Care	862	765	500	512	500	200	512	512	542
Ethanda Day Care Centre	ECD and Partial Care	144	-	-	-	-	-	-	-	-
God's Kid's Day Care Centre	ECD and Partial Care	193	195	200	257	200	200	257	257	272
Good Hope Educare	ECD and Partial Care	423	291	300	363	300	200	363	363	384
Grootboom Educare Pre-School	ECD and Partial Care	188	108	100	142	200	200	142	142	150
Gugulethu Day Care Centre	ECD and Partial Care	602	53	72	72	70	70	72	72	76
Happy Valley Creche	ECD and Partial Care	241	226	200	296	200	200	296	296	313
Hloleyathra Pre school	ECD and Partial Care	385	225	700	709	700	200	709	709	751
Hopewell Day Care Centre	ECD and Partial Care	482	58	80	80	80	80	80	80	85
Ilanga Pre School	ECD and Partial Care	269	140	100	186	100	100	186	186	197
Imizamoylethu Day Care Centre	ECD and Partial Care	482	84	100	110	100	100	110	110	116
Inhlosenihe Pre School	ECD and Partial Care	159	75	99	99	90	90	99	99	105
Inkululeko Pre School	ECD and Partial Care	289	120	100	158	100	100	158	158	167
Inkusasa Lethu Pre School	ECD and Partial Care	963	306	500	532	500	200	532	532	563
Inthuthuko Day Care Centre	ECD and Partial Care	260	135	100	178	100	100	178	178	189
Isibanesezwe Day Care Centre	ECD and Partial Care	313	-	-	-	-	-	-	-	-
Isibonelo Day Care Centre	ECD and Partial Care	409	270	300	355	300	200	355	355	376
Isibonelo-Esikhle Pre-School	ECD and Partial Care	173	47	64	64	60	60	64	64	68
Isidingo Day Care Centre	ECD and Partial Care	87	240	300	315	300	200	315	315	334
Isolomuzi Day Care Centre	ECD and Partial Care	361	1 343	1 000	1 103	1 000	200	1 103	1 103	1 168
Ithemba Lethu Day Care Centre	ECD and Partial Care	867	-	-	-	-	-	-	-	-
Joy Christian Pre School	ECD and Partial Care	97	270	300	355	300	200	355	355	376
Joy Pre Primary Educare	ECD and Partial Care	226	195	200	257	200	200	257	257	272



Junior Day Care Centre	ECD and Partial Care	135	104	118	118	100	100	118	118	125
Khayalethu Day Care Centre	ECD and Partial Care	68	300	300	323	300	200	323	323	342
Khayelihle Day Care Centre	ECD and Partial Care	193	361	400	473	400	200	473	473	501
Khulakahle Day Care Centre	ECD and Partial Care	583	1 012	500	524	500	200	524	524	555
Khulanolwazi Day Care Centre	ECD and Partial Care	217	128	100	170	100	100	170	170	180
Khululeka Day Care Centre	ECD and Partial Care	120	179	200	236	200	200	236	236	250
Khuphukani Day Care	ECD and Partial Care	433	249	500	564	500	500	564	564	597
Kiddy Kids Day Care Centre	ECD and Partial Care	77	120	300	395	300	200	395	395	418
Lefhukuhanya Day Care Centre	ECD and Partial Care	241	394	500	516	500	500	516	516	546
Lindani Day Care	ECD and Partial Care	1 107	173	200	229	200	200	229	229	243
Lindokuhle Day Care Centre	ECD and Partial Care	130	406	500	532	500	200	532	532	563
Lindokuhle Day Care Centre	ECD and Partial Care	289	320	100	157	100	100	157	157	166
Lindokuhle Day Care Centre	ECD and Partial Care	313	194	200	257	200	200	257	257	272
Lutheran Day Care Centre	ECD and Partial Care	168	238	300	315	300	200	315	315	334
Mabilisa Day Care Centre	ECD and Partial Care	482	181	200	241	200	200	241	241	255
Maquba Pre School	ECD and Partial Care	578	309	400	410	40	40	410	410	434
Maria Mhhele Memorial Creche	ECD and Partial Care	501	402	400	410	410	200	410	410	434
Masibambisane Day Care Centre	ECD and Partial Care	207	598	700	789	700	200	789	789	836
Masibambisane Pre School	ECD and Partial Care	250	178	200	237	200	200	237	237	251
Masithandane Day Care Centre	ECD and Partial Care	361	137	100	182	100	100	182	182	193
Mmabana Day Care Centre	ECD and Partial Care	404	481	600	635	600	200	635	635	672
Mpumelelo Educare Centre	ECD and Partial Care	583	74	99	99	90	90	99	99	105
Mzamo Day Care Centre	ECD and Partial Care	120	373	400	493	400	200	493	493	522
Nhlazatshe Educare	ECD and Partial Care	193	268	300	355	300	300	355	355	376
Nkorjaneni Day Care Centre	ECD and Partial Care	313	-	-	-	-	-	-	-	-
Nkosinathi Day Care Centre	ECD and Partial Care	650	358	400	473	400	200	473	473	501
Ntshonhlo Pre School	ECD and Partial Care	385	206	400	470	400	200	470	470	498
Ntshonhlo Day Care Centre	ECD and Partial Care	246	283	300	375	300	200	375	375	397
Progress Day Care Centre	ECD and Partial Care	423	748	900	986	900	200	986	986	986
Qalimundo Pre School	ECD and Partial Care	439	98	100	118	100	100	118	118	125
Qoduzi Day Care Centre	ECD and Partial Care	963	148	100	198	100	100	198	198	210
Qhubekani Day Care Centre	ECD and Partial Care	265	256	300	339	300	200	339	339	359
Reliefville After Care Centre	ECD and Partial Care	198	217	600	669	600	200	669	669	708
Rise and Shine Day Care Centre	ECD and Partial Care	775	178	200	237	200	200	237	237	251
Sakhisizwe Day Care Centre	ECD and Partial Care	120	178	200	299	200	200	299	299	317
Shilo Day Care Centre	ECD and Partial Care	602	1	200	283	200	200	283	283	300
Sikhulangelwazi Day Care Centre	ECD and Partial Care	433	215	100	170	170	170	170	170	180
Sikhulangelwazi Day Care Centre	ECD and Partial Care	207	215	400	402	400	200	402	402	426
Sinamuvu Day Care Centre	ECD and Partial Care	428	328	400	434	400	200	434	434	460
Siphumelele Day Care Centre	ECD and Partial Care	125	125	100	138	100	100	138	138	146
Sisondekhaya Day Care Centre	ECD and Partial Care	458	401	500	532	500	200	532	532	563
Siyabonga Day Care Centre	ECD and Partial Care	722	598	700	789	700	200	789	789	836
Siyacathula Day Care Centre	ECD and Partial Care	159	178	100	198	100	100	198	198	210
Siyacathula Day Care Centre	ECD and Partial Care	241	148	100	162	100	100	162	162	172
Siyacathula Day Care Centre	ECD and Partial Care	289	328	300	435	400	400	435	435	461
Siyacathula Day Care Centre	ECD and Partial Care	241	184	200	244	200	200	244	244	258
Siyakhula Community Creche	ECD and Partial Care	371	152	200	201	200	200	201	201	213
Siyakhula Early Childhood Development	ECD and Partial Care	289	328	400	434	400	300	434	434	460
Siyaphambili Day Care Centre	ECD and Partial Care	347	178	200	237	200	200	237	237	251
Siyaphumelele Day Care Centre	ECD and Partial Care	491	268	300	355	200	200	355	355	376
Siyathemba Educare Centre	ECD and Partial Care	120	298	300	395	300	300	395	395	418
Siyathuthuka Day Care Centre	ECD and Partial Care	529	298	300	395	300	300	395	395	418
Siyathuthuka Early Learning Centre	ECD and Partial Care	231	238	300	315	300	300	315	315	334
Siyazenzela Creche	ECD and Partial Care	650	58	92	92	90	90	92	92	97
Siyela Pre School	ECD and Partial Care	963	194	200	257	200	200	257	257	272
Siza Umakhelwane Day Care Centre	ECD and Partial Care	289	148	100	198	200	200	198	198	210
Sizakancane Day Care Centre	ECD and Partial Care	376	148	100	158	200	200	158	158	167
Sizakancane Day Care Centre	ECD and Partial Care	298	113	100	177	200	200	177	177	187
Sizameloni Day Care Centre	ECD and Partial Care	241	101	100	159	200	200	159	159	168
Sizanani Day Care Centre	ECD and Partial Care	574	574	700	757	700	600	757	757	802
Sphumelele Day Care Centre	ECD and Partial Care	529	122	100	192	100	100	192	192	203
St Joseph's Educare	ECD and Partial Care	289	134	200	211	200	200	211	211	223
Sunrise Day Care Centre	ECD and Partial Care	433	238	300	315	300	300	315	315	334
Thembaletu Day Care Centre	ECD and Partial Care	385	235	300	311	300	300	311	311	329
Thembelihle Day Care Centre	ECD and Partial Care	433	86	100	138	100	100	138	138	146
Tholulwazi Day Care Centre	ECD and Partial Care	458	119	100	158	100	100	158	158	167
Tholulwazi Pre Primary School	ECD and Partial Care	97	106	700	789	700	600	789	789	836
Thuthukani Day Care Centre	ECD and Partial Care	313	178	200	237	200	200	237	237	251
Thuthukani Day Care Centre	ECD and Partial Care	241	92	100	122	100	100	122	122	129
Thuthukani Day Care	ECD and Partial Care	241	212	200	281	200	200	281	281	298
Tikhetseleni Pre School	ECD and Partial Care	182	148	200	234	200	200	234	234	248
Timisele Day Care Centre	ECD and Partial Care	163	148	200	234	200	200	234	234	248
Tjakastad Educare Centre	ECD and Partial Care	924	328	400	434	400	400	434	434	460
Tshepo-Themba Day Care Centre	ECD and Partial Care	116	134	150	178	100	100	178	178	189
Ubuhle Bentlundo Day Care Centre	ECD and Partial Care	217	148	100	198	100	100	198	198	210
Ukukhanya Kwesizwe Pre School	ECD and Partial Care	385	224	200	296	200	200	296	296	313
Uwazoluhle Day Care Centre	ECD and Partial Care	328	178	200	237	200	200	237	237	251

Vukani Day Care Centre	ECD and Partial Care	139	155	100	118	100	100	118	118	125
Vukani Pre School	ECD and Partial Care	193	89	200	205	200	200	205	205	217
Vulamehlo Pre School	ECD and Partial Care	1 107	323	300	355	300	300	355	355	376
Vulindlela Day Care Centre	ECD and Partial Care	289	238	300	315	300	300	315	315	334
Vulingondo Day Care Centre	ECD and Partial Care	149	143	100	138	100	100	138	138	146
Wesley Day Care Centre	ECD and Partial Care	241	245	300	323	300	300	323	323	342
Wings of Love Day Care Centre	ECD and Partial Care	241	125	100	166	100	100	166	166	176
Zamani Day Care Centre	ECD and Partial Care	241	283	300	375	300	300	375	375	397
Inkasa Pre School	ECD and Partial Care	-	233	300	307	300	300	307	307	325
Ohandweni Day Care Centre	ECD and Partial Care	-	148	100	198	100	100	198	198	210
Sifisoethu Day Care Centre	ECD and Partial Care	-	63	84	84	80	80	84	84	89
Sikhulasonke Day Care Centre	ECD and Partial Care	-	47	64	64	60	60	64	64	68
Sinethemba Day Care Centre	ECD and Partial Care	-	71	94	94	90	90	94	94	100
CD Nursery School	ECD and Partial Care	-	194	200	257	200	200	257	257	272
Phuthaditjaba Day Care Centre	ECD and Partial Care	-	160	99	99	90	90	99	99	105
Ekujabuleni Day Care Centre	ECD and Partial Care	-	178	200	237	200	200	237	237	251
Illuminate Day Care Centre	ECD and Partial Care	-	178	200	237	200	200	237	237	251
Lindokuhle Day Care Centre	ECD and Partial Care	-	95	100	158	100	100	158	158	167
Sinamuvu Day Care Centre	ECD and Partial Care	-	98	100	130	100	100	130	130	138
Vulindlela Day Care Centre	ECD and Partial Care	-	101	100	134	100	100	134	134	142
Day by Day Day Care Centre	ECD and Partial Care	-	101	100	134	100	100	134	134	142
We're One Day Care	ECD and Partial Care	-	148	100	198	100	100	198	198	210
Phekuwenlaba Day Care Centre	ECD and Partial Care	-	58	80	80	80	80	80	80	85
Phumlani Day Care Centre	ECD and Partial Care	-	178	200	237	200	200	237	237	251
Thulo Lesedi Day Care Centre	ECD and Partial Care	-	238	300	315	300	300	315	315	334
Westend Day Care Centre	ECD and Partial Care	-	58	80	80	80	80	80	80	85
Ezikonjani Day Care Centre	ECD and Partial Care	-	155	200	205	200	200	205	205	217
Empilweni Day Care Centre	ECD and Partial Care	-	58	80	80	80	80	80	80	85
Madlangempisi Day Care Centre	ECD and Partial Care	-	89	100	118	100	100	118	118	125
Ngema North Day Care Centre	ECD and Partial Care	-	58	80	80	80	80	80	80	85
Siyahlaba Day Care Centre	ECD and Partial Care	-	119	100	158	100	100	158	158	167
Siyakhula Day Care Centre	ECD and Partial Care	-	58	80	80	80	80	80	80	85
Buhlebenhlala Day Care Centre	ECD and Partial Care	-	298	300	395	300	300	395	395	395
Kiddy Kids Day Care Centre	ECD and Partial Care	-	298	300	395	300	300	395	395	395
Lesedi Day Care Centre	ECD and Partial Care	-	178	200	237	200	200	237	237	237
Siphumelele Day Care Centre	ECD and Partial Care	-	58	80	80	80	80	80	80	85
ZamaZam Day Care Centre	ECD and Partial Care	-	104	100	138	100	100	138	138	146
Tholulwazi Day Care Centre	ECD and Partial Care	-	178	200	237	200	200	237	237	251
Tholulwazi Pre Primary School	ECD and Partial Care	-	598	700	789	700	500	789	789	789
Cathulani Day Care Centre	ECD and Partial Care	-	98	100	130	100	100	130	130	138
First Step Day Care Centre	ECD and Partial Care	-	89	100	118	100	100	118	118	125
Ikusasa Educare	ECD and Partial Care	-	101	100	134	100	100	134	134	142
Malusomhle Day Care Centre	ECD and Partial Care	-	86	100	114	100	100	114	114	121
Qhubekani Day Care Centre	ECD and Partial Care	-	104	100	138	100	100	138	138	146
Sheepmoor PreSchool	ECD and Partial Care	-	77	100	120	100	100	120	120	127
Siyadla Day Care Centre	ECD and Partial Care	-	58	80	80	80	80	80	80	85
Vulingondo Day Care Centre	ECD and Partial Care	-	104	100	138	100	100	138	138	146
Esikhumbuzweni Day Care Centre	ECD and Partial Care	-	89	100	118	100	100	118	118	125
Siphumelele Day Care Centre	ECD and Partial Care	-	104	100	138	100	100	138	138	146
Simunye Day Care Centre	ECD and Partial Care	-	89	100	118	100	100	118	118	125
Sibani Sokusa Day Care Centre	ECD and Partial Care	-	104	100	138	100	100	138	138	146
Buhlebuyeza Day Care Centre	ECD and Partial Care	-	391	500	516	500	500	516	516	516
Little Gems Day Care Centre	ECD and Partial Care	-	209	300	328	300	300	328	328	328
Isidingo Day Care Centre	ECD and Partial Care	-	50	79	79	70	70	79	79	84
Simtholi Day Care Centre	ECD and Partial Care	-	148	100	198	100	100	198	198	210
Nhlakanipho Day Care Centre	ECD and Partial Care	-	113	100	150	100	100	150	150	159
Thandolwethu Day Care Centre	ECD and Partial Care	-	148	100	198	100	100	198	198	210
Future Kids Pre School	ECD and Partial Care	-	81	100	106	100	100	106	106	112
Khulani Pre School	ECD and Partial Care	-	155	200	205	100	100	205	205	217
Gogo Shirley DCC (Mantjolo DCC)	ECD and Partial Care	-	74	90	99	90	90	99	99	105
Sinethemba Day Care Centre	ECD and Partial Care	-	52	70	72	70	70	72	72	76
Tholulwazi Day Care Centre	ECD and Partial Care	-	119	200	236	200	200	236	236	250
Siyakhula Pre School	ECD and Partial Care	-	83	100	110	100	100	110	110	116
Kennan Pre School	ECD and Partial Care	-	104	100	164	100	100	164	164	174
Nkululeko Pre School	ECD and Partial Care	-	271	300	359	300	300	359	359	359
Zamokuhle Day Care Centre	ECD and Partial Care	448	448	500	592	500	500	592	592	592
Zenzele Day Care Centre	ECD and Partial Care	217	134	200	257	200	200	257	257	272
Zenzele Day Care Centre	ECD and Partial Care	241	130	100	142	100	100	142	142	150
Zenzeleni Pre school	ECD and Partial Care	397	397	600	625	600	600	625	625	625
Zimisele Day Care Centre	ECD and Partial Care	343	343	400	454	400	400	454	454	481
Zizamele Day Care Centre	ECD and Partial Care	144	220	80	80	80	80	80	80	85
Zizamelent Educare Centre	ECD and Partial Care	371	113	100	122	100	100	122	122	129
Khanyi Day Care	ECD and Partial Care	-	-	200	227	200	200	227	227	240
Siyanaekela Day Care	ECD and Partial Care	-	-	80	80	80	80	80	80	85
Dingukwazi Day Care	ECD and Partial Care	-	-	90	99	90	90	99	99	105
Etsheni Day Care	ECD and Partial Care	-	-	100	118	100	100	118	118	125
Sithulile Day Care	ECD and Partial Care	-	-	200	237	200	200	237	237	251

<b>NKANGALA</b>	ECD and Partial Care				-	-	-	-	-	-
Agape Pre-School	ECD and Partial Care	313	298	300	395	300	300	395	395	418
Amazing Grace Educare	ECD and Partial Care	231	116	100	154	100	100	154	154	163
Asakhane Creche	ECD and Partial Care	333	409	300	395	300	300	395	395	418
Asifunde Pre School	ECD and Partial Care	203	292	300	387	200	200	387	387	410
Asisizane Creche	ECD and Partial Care	458	233	300	307	300	300	307	307	325
Baleseng Day Care	ECD and Partial Care	914	-	-	-	-	-	-	-	-
Bambaranani Creche	ECD and Partial Care	217	260	300	343	300	300	343	343	363
Bambazakhe Pre-School	ECD and Partial Care	212	215	200	284	284	284	284	284	301
Banana Day Care Centre	ECD and Partial Care	756	89	100	118	118	118	118	118	125
Bethel Preparatory School	ECD and Partial Care	553	627	800	828	812	812	828	828	877
Blessing Children's Ministry Pre School	ECD and Partial Care	279	-	-	-	-	-	-	-	-
Boitumelo Early Learning Centre	ECD and Partial Care	182	104	100	138	138	138	138	138	146
Bokamoso Creche	ECD and Partial Care	501	119	100	158	158	158	158	158	167
Bonginkosi Pre School	ECD and Partial Care	482	309	400	410	410	410	410	410	434
Bonisa Pre School	ECD and Partial Care	188	478	600	631	631	600	631	631	668
Buhlebesizwe Creche	ECD and Partial Care	385	253	300	335	335	335	335	335	355
Celulwazi Pre School	ECD and Partial Care	289	285	300	379	379	379	379	379	401
Dima's Day Care Centre	ECD and Partial Care	130	118	100	158	158	158	158	158	167
Early Bee Pre School	ECD and Partial Care	241	147	100	198	198	198	198	198	210
Ebenezer Early Learning Centre	ECD and Partial Care	289	118	100	158	158	158	158	158	167
Ekhayalethu Educare	ECD and Partial Care	139	76	100	102	102	102	102	102	108
El Shaddai Pre School	ECD and Partial Care	144	223	200	296	296	296	296	296	296
El-Shaddai Community Creche	ECD and Partial Care	1 011	118	100	158	158	158	158	158	167
Emgwenya Early Education Centre	ECD and Partial Care	578	377	400	500	500	500	500	500	530
Empilweni Day Care	ECD and Partial Care	168	162	200	217	217	217	217	217	230
Ethembeni Day Care	ECD and Partial Care	193	89	100	118	118	118	118	118	125
Ethembeni Pre-School	ECD and Partial Care	241	190	200	253	253	253	253	253	268
Hanganani Educare	ECD and Partial Care	770	89	100	117	117	117	117	117	124
Hanganani Nazareth Upliftment Centre	ECD and Partial Care	178	467	600	619	619	619	619	619	656
Huzingqondo Educare centre	ECD and Partial Care	462	165	200	221	221	221	221	221	234
IK Makuse Early Learning Centre	ECD and Partial Care	193	595	700	788	788	700	788	788	834
Ikhola Kwezi Creche	ECD and Partial Care	241	237	300	315	315	315	315	315	334
Ikoketseng Day Care	ECD and Partial Care	193	58	80	80	80	80	80	80	85
Inkulisa Creche	ECD and Partial Care	125	121	100	162	162	162	162	162	172
Isibonelo Educare	ECD and Partial Care	361	237	300	315	315	315	315	315	334
Isibonelo Nursery School	ECD and Partial Care	193	1 489	1 000	1 971	1 971	800	1 971	1 971	1 971
Ithemba Creche	ECD and Partial Care	612	177	200	237	237	237	237	237	251
Ithuseng Pre School	ECD and Partial Care	168	267	300	355	355	355	355	355	376
Izumeleng Day Care	ECD and Partial Care	433	71	90	95	95	95	95	95	101
Iymenz Day Care	ECD and Partial Care	289	118	100	158	158	158	158	158	167
Jabulani Creche Moteli	ECD and Partial Care	144	275	300	367	367	367	367	367	389
Jalisile Pre cum Creche	ECD and Partial Care	756	416	500	552	552	500	552	552	585
Joyous Day Care	ECD and Partial Care	269	172	200	229	229	229	229	229	243
Khayalabo Pre-School and Creche	ECD and Partial Care	963	371	400	493	493	493	493	493	522
Khayalethu Educare	ECD and Partial Care	385	231	300	307	307	307	307	307	325
Khayelithe Day Care Centre	ECD and Partial Care	97	532	700	704	704	704	704	704	746
Khensani Early Childhood Development Centre	ECD and Partial Care	193	199	200	265	265	265	265	265	281
Kiddies Academy for Learning	ECD and Partial Care	111	74	90	99	99	99	99	99	105
Kriekie Krankie Creche	ECD and Partial Care	746	104	100	138	138	138	138	138	146
Kwelaapele Educare Centre	ECD and Partial Care	289	208	200	277	277	277	277	277	293
Lehae La Baba Educare	ECD and Partial Care	433	147	100	198	198	198	198	198	210
Lehlabile Educare	ECD and Partial Care	116	199	200	265	265	265	265	265	281
Letisibolo Educare Centre	ECD and Partial Care	193	74	90	99	99	99	99	99	105
Lekahlabolongo Day Care Centre	ECD and Partial Care	241	188	200	249	249	249	249	249	264
Lerabong Educare	ECD and Partial Care	385	421	600	673	673	600	673	673	713
Leseding Educare	ECD and Partial Care	279	193	95	95	95	95	95	95	101
Leseding Educare	ECD and Partial Care	477	71	200	257	257	257	257	257	272
Letsatsing Educare	ECD and Partial Care	203	74	90	99	99	99	99	99	105
Libangeni Day Care	ECD and Partial Care	862	104	100	138	138	138	138	138	146
Lucy Mashiane Pre School	ECD and Partial Care	323	446	300	592	592	592	592	592	627
Mahlase Educare Centre	ECD and Partial Care	120	44	38	60	60	60	60	60	64
Malebo Pre School	ECD and Partial Care	168	118	100	158	158	158	158	158	167
Masakhane Catholic Pre-School	ECD and Partial Care	337	147	100	198	198	198	198	198	210
Masego Pre School	ECD and Partial Care	168	98	86	130	130	130	130	130	138
Masuku Educare Centre	ECD and Partial Care	323	112	99	150	150	150	150	150	159
Mbongo Educare	ECD and Partial Care	120	89	78	141	141	141	141	141	149
Mdumiseni Educare	ECD and Partial Care	260	308	200	410	410	410	410	410	434

Menting Educare	ECD and Partial Care	188	118	100	158	158	158	158	158	167
Mgwecani Pre School	ECD and Partial Care	313	416	300	552	552	552	552	552	585
Mhlokholoko Creche	ECD and Partial Care	116	58	51	80	80	80	80	80	85
Motho Day Care Centre	ECD and Partial Care	120	65	57	88	88	88	88	88	93
Mphahlele Educare	ECD and Partial Care	168	318	200	422	422	422	422	422	447
Mpumelelo cum Creche	ECD and Partial Care	722	693	600	917	917	917	917	917	971
Mpumelelo Day Care	ECD and Partial Care	73	177	100	237	237	237	237	237	251
Mpumelelo Day Care Centre	ECD and Partial Care	168	74	64	99	99	99	99	99	105
Ndielehle Creche	ECD and Partial Care	241	177	100	237	237	237	237	237	251
New Generation Creche	ECD and Partial Care	159	359	300	475	475	475	475	475	503
Nobulawu Day Care Centre	ECD and Partial Care	182	264	200	351	351	351	351	351	372
Nolwazi Day Care Centre	ECD and Partial Care	144	130	100	174	174	174	174	174	184
Nthuseng Day Care	ECD and Partial Care	193	282	200	374	374	374	374	374	396
Ntombana Day Care Centre	ECD and Partial Care	193	147	100	197	197	197	249	249	264
Osisweni Pre School	ECD and Partial Care	241	177	100	237	237	237	300	300	318
Peaceful Care Centre	ECD and Partial Care	241	130	100	174	174	174	220	220	233
Phikelela Community Educare	ECD and Partial Care	106	145	100	194	194	194	246	246	261
Philane Creche	ECD and Partial Care	293	297	200	395	395	395	500	500	530
Phosiv e Community Educare	ECD and Partial Care	337	76	67	102	102	102	130	130	138
Phuthaditshaba Day Care Centre	ECD and Partial Care	289	183	100	245	245	245	310	310	328
Raditsela Early Learning Centre	ECD and Partial Care	120	204	100	273	273	273	344	344	364
Ramokgetlane Community Creche	ECD and Partial Care	120	234	200	311	311	311	393	393	416
Rauwane Day Care	ECD and Partial Care	482	177	100	237	237	237	300	300	318
Rebelegeng Educare	ECD and Partial Care	188	58	51	80	80	80	101	101	107
Refilwe Lerato	ECD and Partial Care	212	130	100	174	174	174	220	220	233
Rejoice Early Learning Centre	ECD and Partial Care	458	397	300	528	528	528	668	668	707
Rejoice Pre School	ECD and Partial Care	139	237	200	315	315	315	399	399	423
Refrustsw e Day Care Centre	ECD and Partial Care	337	430	300	572	572	572	723	723	766
Rhubululwazi Educare	ECD and Partial Care	212	89	78	118	118	118	149	149	158
Rise and Shine Pre School	ECD and Partial Care	236	208	200	277	277	277	351	351	372
Sacred Heart Pre-School	ECD and Partial Care	443	104	91	138	138	138	174	174	184
Sakhelwe Community Creche	ECD and Partial Care	125	169	100	225	225	225	285	285	302
Sakhile Early Learning Centre	ECD and Partial Care	203	290	200	387	387	387	490	490	519
SAVF Wonderland Day Care Centre	ECD and Partial Care	333	29	26	40	40	40	50	50	53
Shalom Day Care	ECD and Partial Care	380	190	100	253	253	253	319	319	338
Shining Stars Day Care Centre	ECD and Partial Care	289	106	93	141	141	141	178	178	189
Sikhulle Educare Centre	ECD and Partial Care	97	244	200	323	323	323	409	409	433
Simuny e Creche	ECD and Partial Care	212	118	100	158	158	158	200	200	212
Siphumelele Day Care Centre	ECD and Partial Care	645	172	100	229	229	229	289	289	306
Sigalo Esisha Pre School	ECD and Partial Care	385	118	100	158	158	158	200	200	212
Sitabesoke Educare	ECD and Partial Care	544	154	100	205	205	205	259	259	274
Sithuthuka Day Care	ECD and Partial Care	144	595	500	952	952	900	1 204	1 204	1 204
Sithuthukile Day Care Centre	ECD and Partial Care	337	205	100	327	327	327	414	414	438
Siyabonga Day Care Centre	ECD and Partial Care	168	58	51	80	80	80	101	101	107
Siyathele Early Learning Pre School	ECD and Partial Care	274	116	99	158	158	158	200	200	212
Siyathuthuka Pre School	ECD and Partial Care	423	168	100	269	269	269	340	340	360
Siyazama Creche	ECD and Partial Care	48	127	100	174	174	174	220	220	233
Siyazama Educare Centre	ECD and Partial Care	308	247	200	335	335	335	423	423	448
Siyazama Pre School	ECD and Partial Care	173	145	100	198	198	198	250	250	265
Sizabantu Day Care Centre	ECD and Partial Care	313	99	84	134	134	134	170	170	180
Sizanani Educare	ECD and Partial Care	193	607	500	820	820	820	1 036	1 036	1 097
Sukuma Creche	ECD and Partial Care	144	131	100	178	178	178	225	225	238
Thabang Day Care Centre	ECD and Partial Care	168	148	100	201	201	201	254	254	269
Thabang Educare	ECD and Partial Care	144	148	100	201	201	201	254	254	269
Thabiso Day Care Centre	ECD and Partial Care	328	-	-	-	-	-	-	-	-
Thandabantwana Educare	ECD and Partial Care	333	224	100	303	303	303	383	383	406
Thandanani Creche	ECD and Partial Care	97	464	300	627	627	600	792	792	839
Thandulwazi Day Care	ECD and Partial Care	193	312	200	422	422	422	534	534	566
The Way Educare Centre	ECD and Partial Care	963	87	74	118	118	118	149	149	158
Thembalethu Educare	ECD and Partial Care	212	64	55	88	88	88	111	111	118
Thembifundo Day Care Centre	ECD and Partial Care	467	306	200	414	414	414	524	524	555
Thokozani Creche	ECD and Partial Care	236	402	300	544	544	544	689	689	730
Tholulwazi Creche	ECD and Partial Care	163	291	200	395	395	395	500	500	530
Thuthukani Day Care Centre	ECD and Partial Care	414	116	99	158	158	158	200	200	212
Thuthukani Educare	ECD and Partial Care	217	116	99	158	158	158	200	200	212
Thuthukani Pre-School	ECD and Partial Care	246	399	300	540	540	540	684	684	724
Thutong Educare	ECD and Partial Care	101	116	99	158	158	158	200	200	212
Timeleni Creche	ECD and Partial Care	217	190	100	257	257	257	325	325	344
Tiny Betheds Pre-School	ECD and Partial Care	371	116	90	158	158	158	200	200	212
Tlayang Day Care	ECD and Partial Care	751	204	100	277	277	277	351	351	372
Tlhatfane Day Care	ECD and Partial Care	602	131	100	178	178	178	225	225	238
Tolukukhanya Pre School	ECD and Partial Care	144	223	100	303	303	303	383	383	406
Try ing Angels Educare	ECD and Partial Care	106	142	100	194	194	194	246	246	261
Tshepang Educare	ECD and Partial Care	433	43	37	60	60	60	76	76	80
Ukukhanya Day Care Centre	ECD and Partial Care	241	104	89	142	142	142	180	180	191
Uthando Creche	ECD and Partial Care	482	131	100	178	178	178	225	225	238
Vukuzenzele Pre School	ECD and Partial Care	-	262	200	355	355	355	448	448	474
Vulamehlo Creche	ECD and Partial Care	-	393	300	532	532	500	673	673	713
Vulamehlo Early Learning Centre	ECD and Partial Care	-	114	97	154	154	154	195	195	207
Vulindlela Creche	ECD and Partial Care	-	168	100	229	229	229	289	289	306
Vulingqondo Educare	ECD and Partial Care	-	99	84	134	134	134	170	170	180
Vulingqondo Educare	ECD and Partial Care	-	262	200	355	355	355	448	448	474
Wozobona Educare Centre	ECD and Partial Care	-	788	600	1 064	1 064	1 000	1 345	1 345	1 345
Zakhele Day Care	ECD and Partial Care	-	90	77	122	122	122	156	156	165
Zakheni Day Care Centre	ECD and Partial Care	-	43	37	74	74	74	93	93	98
Zamani Home Educare	ECD and Partial Care	-	321	200	434	434	434	549	549	581
Zamokuhle Creche	ECD and Partial Care	-	233	100	315	315	315	399	399	423
Zenzeleni Day Care	ECD and Partial Care	-	219	100	296	296	296	375	375	397

Zithabiseni Creche & Pre	ECD and Partial Care	-	204	150	277	277	277	351	351	372
Ashlakaniqhe Educare	ECD and Partial Care	-	168	144	229	229	229	289	289	306
C Unity Day Care Centre	ECD and Partial Care	-	306	262	141	141	141	178	178	189
Bokang Pre School	ECD and Partial Care	-	104	89	177	177	177	223	223	236
Ekhetu Day Care	ECD and Partial Care	-	145	124	246	246	246	310	310	328
Embalenhle Pre School	ECD and Partial Care	-	145	124	198	198	198	250	250	265
Emfundweni Early Childhood Development	ECD and Partial Care	-	131	112	178	178	178	225	225	238
Eyefu Yarona Day Care	ECD and Partial Care	-	151	130	205	205	205	259	259	274
Fundukolwe Educare	ECD and Partial Care	-	145	124	198	198	198	250	250	265
Ikageng Day Care	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Ingomuso Day Care	ECD and Partial Care	-	233	199	315	315	315	399	399	423
Isiqalo Day Care	ECD and Partial Care	-	174	149	237	237	237	300	300	318
Itkeng Day Care	ECD and Partial Care	-	37	32	52	52	52	65	65	69
Kgotello Educare	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Lehlabile Educare	ECD and Partial Care	-	195	166	158	158	158	200	200	212
Lehlaka Pre School	ECD and Partial Care	-	262	224	255	255	255	323	323	342
Lesang Bana Community Creche	ECD and Partial Care	-	104	89	142	142	142	180	180	191
Lesedi Day Care	ECD and Partial Care	-	90	77	152	152	152	192	192	203
Lesedi Tswelopele Creche	ECD and Partial Care	-	136	116	231	231	231	292	292	309
Lethabile Creche (Pieterskraal)	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Mabati Pre School	ECD and Partial Care	-	104	89	142	142	142	180	180	191
Marulaneng Day Care	ECD and Partial Care	-	81	69	110	110	110	140	140	148
Masifunde Pre Primary School	ECD and Partial Care	-	174	149	237	237	237	300	300	318
Maswike Pre School	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Matseke Day Care Centre	ECD and Partial Care	-	67	57	92	92	92	116	116	123
Mmabana Educare	ECD and Partial Care	-	110	94	277	277	277	351	351	372
Mmabana Educare	ECD and Partial Care	-	204	174	150	150	150	190	190	201
Mmakubutone Educare	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Mmamatsue Creche	ECD and Partial Care	-	92	79	126	126	126	160	160	169
Mmanonyana Pre School	ECD and Partial Care	-	145	124	198	198	198	250	250	265
Module C Community Crech	ECD and Partial Care	-	134	114	182	182	182	230	230	244
Mokgoko Pre school	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Morake Pre School	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Morake Pre-School	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Morongwane Pre School	ECD and Partial Care	-	107	91	146	146	146	185	185	196
Mpatiseng Pre School	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Mpumelelo Pre School	ECD and Partial Care	-	159	136	217	217	217	275	275	291
Muzekhaya Community Creche	ECD and Partial Care	-	51	44	72	72	72	91	91	96
Naledi Day Care	ECD and Partial Care	-	116	99	158	158	158	200	200	212
New Halle Pre School	ECD and Partial Care	-	168	144	229	229	229	289	289	306
Ntsepane Pre School	ECD and Partial Care	-	174	149	237	237	237	300	300	318
Phanagela Community Educare	ECD and Partial Care	-	104	89	142	142	142	180	180	191
Phila Uphlise Educare	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Phumelela Child Care and Pre School	ECD and Partial Care	-	64	55	88	88	88	111	111	118
Ratbatho Educare	ECD and Partial Care	-	64	55	88	88	88	111	111	118
SAVF Kosmosies	ECD and Partial Care	-	72	61	99	99	99	126	126	133
Sinethemba Early Childhood Development	ECD and Partial Care	-	57	49	80	80	80	101	101	107
Sinqobile Educare	ECD and Partial Care	-	139	119	190	190	190	240	240	254
Siyathlogomela Educare	ECD and Partial Care	-	70	59	95	95	95	121	121	128
Siyathuthuka Pre School	ECD and Partial Care	-	198	169	269	269	269	340	340	360
St Martins Pre School	ECD and Partial Care	-	210	178	284	284	284	360	360	381
Tsholanang Pre School	ECD and Partial Care	-	131	112	178	178	178	225	225	238
Tumakgole Educare	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Thedi Pre School	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Thembelihle Day Care	ECD and Partial Care	-	233	199	315	315	315	399	399	423
Thembi Pre School	ECD and Partial Care	-	174	149	237	237	237	300	300	318
Tholuwazi Creche	ECD and Partial Care	-	291	248	395	395	395	500	500	530
Tholuwazi Day Care	ECD and Partial Care	-	291	248	394	394	394	498	498	527
Tholuwazi Pre School & Creche	ECD and Partial Care	-	291	248	395	395	395	500	500	530
Tulani Educare	ECD and Partial Care	-	127	108	174	174	174	220	220	233
Tiny Bubbles Creche	ECD and Partial Care	-	-	-	80	80	80	101	101	107
Injabulo Creche	ECD and Partial Care	-	-	-	138	138	138	174	174	184
Masakhane Creche	ECD and Partial Care	-	-	-	540	540	540	685	685	725

BUSHBUCKRIDGE	ECD and Partial Care				-	-	-	-	-	-
Allendale Day Care	ECD and Partial Care	-	321	273	150	150	150	191	191	202
Amukelani Day Care	ECD and Partial Care	-	159	136	217	217	217	276	276	292
Andries Inama Day Care	ECD and Partial Care	-	54	46	76	76	76	97	97	103
Angelo Matordes Day Care	ECD and Partial Care	-	203	174	154	154	154	196	196	208
Arise and Shine Day Care	ECD and Partial Care	-	101	85	88	88	88	112	112	119
Arthurstone Day Care	ECD and Partial Care	-	350	298	473	473	473	599	599	634
Bambino English Medium Day Care	ECD and Partial Care	-	157	134	213	213	213	269	269	285
Basani Creche	ECD and Partial Care	-	393	336	667	667	500	844	844	894
Bervely Hills Day Care	ECD and Partial Care	-	195	166	265	265	265	337	337	357
Boitsepo Day Care	ECD and Partial Care	-	145	124	150	150	150	190	190	201
Bonani Day Care	ECD and Partial Care	-	584	498	80	80	80	101	101	107
Bongani Day Care	ECD and Partial Care	-	182	156	225	225	225	287	287	304
Bosele Day Care	ECD and Partial Care	-	110	94	150	150	150	190	190	201
Cholama Day Care	ECD and Partial Care	-	198	169	92	92	92	116	116	123
Deyani Day Care	ECD and Partial Care	-	110	94	150	150	150	190	190	201
Dikwengweng Day Care	ECD and Partial Care	-	90	77	122	122	122	156	156	165
Dumpries C Day Care	ECD and Partial Care	-	75	63	102	102	102	130	130	138
Dzunisani Day Care	ECD and Partial Care	-	118	101	162	162	162	207	207	219
Ebenezer Oltseeng Day Care	ECD and Partial Care	-	189	160	118	118	118	149	149	158
Edinburg CcDay Care	ECD and Partial Care	-	139	119	190	190	190	240	240	254
Elliot Nkumalo Day Care	ECD and Partial Care	-	174	149	237	237	237	300	300	318
Elvis Malatjie Day Care	ECD and Partial Care	-	147	126	201	201	201	254	254	269
Entokozweni Day Care	ECD and Partial Care	-	203	174	277	277	277	351	351	372
Faith Burlington Day Care	ECD and Partial Care	-	174	149	237	237	237	300	300	318
Ganyani Day Care	ECD and Partial Care	-	174	149	158	158	158	200	200	212
Gingirikani Day Care	ECD and Partial Care	-	258	221	307	307	307	389	389	412
Henna Day Care	ECD and Partial Care	-	453	386	311	311	311	393	393	416
Hintekani Day Care	ECD and Partial Care	-	215	183	189	189	189	239	239	253
Hlayisane (Mhuhlu) Day Care	ECD and Partial Care	-	174	149	158	158	158	200	200	212
Hlayisani Lumukisa Day Care	ECD and Partial Care	-	170	146	233	233	233	295	295	312
Hlayisekani Day Care	ECD and Partial Care	-	104	89	102	102	102	130	130	138
Humulani Day Care	ECD and Partial Care	-	413	353	277	277	277	351	351	372
Hungani Day Care	ECD and Partial Care	-	245	209	331	331	331	419	419	444
Ikageleng Day Care	ECD and Partial Care	-	101	85	130	130	130	165	165	175
Ikemeleng Day Care	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Ikhw ezi Day Care	ECD and Partial Care	-	179	154	245	245	245	310	310	328
Ireagh B Day Care	ECD and Partial Care	-	233	199	257	257	257	325	325	344
Itereleng Day Care	ECD and Partial Care	-	174	149	236	236	236	299	299	317
Ithuseng Creche	ECD and Partial Care	-	75	63	102	102	102	130	130	138
Jabulani Day Care	ECD and Partial Care	-	145	124	198	198	198	250	250	265
Jackson Xingange Day Care	ECD and Partial Care	-	174	149	237	237	237	300	300	318
Jeremia Day Care	ECD and Partial Care	-	110	94	150	150	150	190	190	201
Joel Mhisi Day Care	ECD and Partial Care	-	145	124	198	198	198	250	250	265
Jonas Maphophe Day Care	ECD and Partial Care	-	333	284	450	450	400	568	568	602
Khayalami Day Care	ECD and Partial Care	-	350	298	473	473	400	598	598	633
Khomisanani Day Care	ECD and Partial Care	-	157	134	118	118	118	149	149	158
Khominani Hlavekisa Day Care	ECD and Partial Care	-	145	124	118	118	118	149	149	158
Khulekani Day Care	ECD and Partial Care	-	221	188	198	198	198	250	250	265
Kindergarten Creche	ECD and Partial Care	-	203	174	277	277	277	351	351	372
Kumani Day Care	ECD and Partial Care	-	227	194	102	102	102	130	130	138
Kurhula Day Care	ECD and Partial Care	-	192	164	261	261	261	330	330	349
Kurisani Day Care	ECD and Partial Care	-	122	104	142	142	142	180	180	191
Kw enyani Day Care	ECD and Partial Care	-	302	258	409	409	200	518	518	549
Lebone Day Care	ECD and Partial Care	-	115	99	110	110	110	140	140	148
Lebogang Creche	ECD and Partial Care	-	227	194	307	307	200	389	389	412
Lehlabile Day Care	ECD and Partial Care	-	182	156	114	114	114	145	145	154
Lekgokamang Day Care	ECD and Partial Care	-	98	83	134	134	134	170	170	180
Lephong Day Care	ECD and Partial Care	-	115	99	158	158	158	200	200	212
Lethabong Day Care	ECD and Partial Care	-	238	203	118	118	118	149	149	158
Little Achiever Day Care	ECD and Partial Care	-	238	203	323	323	200	409	409	433
Little Angel Day Care	ECD and Partial Care	-	321	273	150	150	150	190	190	201
Love and care creche	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Ludlow Day Care	ECD and Partial Care	-	179	154	245	245	245	310	310	328
Lvk Day Care	ECD and Partial Care	-	101	85	138	138	138	174	174	184
Mabana Day Care	ECD and Partial Care	-	145	124	198	198	198	250	250	265
Mabjane Day Care	ECD and Partial Care	-	350	298	473	473	200	598	598	633
Mabushe Creche	ECD and Partial Care	-	57	49	80	80	80	101	101	107
Mada Day Care	ECD and Partial Care	-	230	196	249	249	200	315	315	334
Madulle Day Care	ECD and Partial Care	-	3 010	2 570	406	406	200	513	513	543
Mafela-Tiko Day Care	ECD and Partial Care	-	308	263	418	418	200	528	528	559
Mahandzeni Day Care	ECD and Partial Care	-	139	119	174	174	174	220	220	233
Malamule Day Care	ECD and Partial Care	-	285	244	387	387	287	490	490	519
Malepe Day Care	ECD and Partial Care	-	142	121	142	142	142	180	180	191
Mathlatsi Day Care	ECD and Partial Care	-	115	99	158	158	158	200	213	226
Motibidi Day Care	ECD and Partial Care	-	195	166	142	142	142	180	192	203
Maviljan Day Care	ECD and Partial Care	-	218	186	257	257	257	325	345	365
Mazinyane Day Care	ECD and Partial Care	-	921	615	974	974	900	1 231	1 231	1 231
Mbuwetelo Day Care	ECD and Partial Care	-	276	235	217	217	217	275	275	291
Mhlangana Day Care	ECD and Partial Care	-	201	171	273	273	273	344	344	364
Molwe Day Care	ECD and Partial Care	-	145	124	198	198	198	250	250	265
Moses Nyundu Day Care	ECD and Partial Care	-	370	316	292	292	292	369	369	391

Mosopodi Day Care	ECD and Partial Care	-	110	94	150	150	150	190	190	201
Mp Stream Day Care	ECD and Partial Care	-	170	146	233	233	233	295	295	312
Mpumelelo Creche	ECD and Partial Care	-	145	124	158	158	158	200	200	212
Multi Purpose Day Care	ECD and Partial Care	-	227	194	190	190	190	240	240	254
Nwa a Ntumberi Day Care	ECD and Partial Care	-	267	228	229	229	200	289	289	306
Nwa-Xlambatana Day Care	ECD and Partial Care	-	253	216	343	343	300	434	434	460
Ngwenyeni Day Care	ECD and Partial Care	-	315	269	288	288	200	365	365	387
Nhlamulo Day Care	ECD and Partial Care	-	130	111	178	178	178	225	225	238
Nhluvuko Gottenburg	ECD and Partial Care	-	153	130	209	209	209	263	263	279
Nights Creche	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Njomo Day Care	ECD and Partial Care	-	157	134	213	213	213	269	269	285
Nkw ezi Day Care	ECD and Partial Care	-	290	248	158	158	158	200	200	212
Ntsakata Mpepule Day Care	ECD and Partial Care	-	90	77	118	118	118	149	149	158
Acornhoek Day Care	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Siyanakakela Day Care Centre	ECD and Partial Care	-	277	236	470	470	400	593	593	628
Thuthukani Educare	ECD and Partial Care	-	116	99	197	197	197	249	249	264
Mashakhane Creche	ECD and Partial Care	-	599	342	678	678	600	859	859	910
Zigalele Day Care Centre	ECD and Partial Care	-	87	74	146	146	146	185	185	196
Emakhohlweni Day Care Centre	ECD and Partial Care	-	102	86	172	172	172	218	218	231
Masithuthuka Day Care Centre	ECD and Partial Care	-	87	74	146	146	146	185	185	196
Sibonelo Educare	ECD and Partial Care	-	233	199	395	395	300	500	500	530
Vezebuhle Educare Centre	ECD and Partial Care	193	319	187	371	371	300	470	470	498
Ntsakata Mpepule Day Care	ECD and Partial Care	193	207	177	118	118	118	149	149	158
Nisunxekani Day Care	ECD and Partial Care	467	576	321	508	508	508	643	643	681
Ntwanano Day Care	ECD and Partial Care	193	233	199	315	315	313	399	399	423
Plukani Day Care	ECD and Partial Care	163	195	166	190	190	190	240	240	254
Plunekani Day Care	ECD and Partial Care	193	204	174	277	277	277	351	351	372
Phaphamani Day Care	ECD and Partial Care	203	159	136	217	217	217	275	275	291
Phelandaba Day Care	ECD and Partial Care	217	245	209	331	331	331	419	419	444
Phuthanang Day Care	ECD and Partial Care	371	207	177	281	281	281	355	355	376
Pot Nkeletse Day Care	ECD and Partial Care	236	87	74	118	118	118	149	149	158
Progress Day Care	ECD and Partial Care	73	204	174	277	277	277	351	351	372
Qhubekani Day Care	ECD and Partial Care	173	157	134	186	186	186	235	235	249
Relebogile Day Care	ECD and Partial Care	217	148	127	200	200	200	253	253	268
Ringelani Day Care	ECD and Partial Care	342	531	368	584	584	584	738	738	782
Riptumelo Day Care	ECD and Partial Care	433	174	149	158	158	158	200	200	212
Rivoningo Day Care	ECD and Partial Care	525	166	142	315	315	315	399	399	423
Robert Mayinga Day Care	ECD and Partial Care	188	321	273	284	284	284	360	360	381
Salvation Creche	ECD and Partial Care	241	116	99	80	80	80	101	101	107
Sasekani Day Care	ECD and Partial Care	298	116	99	158	158	158	200	200	212
Share Nhlamulo Day Care	ECD and Partial Care	163	233	199	233	233	233	295	295	312
Shelekwane Day Care	ECD and Partial Care	337	233	199	102	102	102	130	130	138
Sigagule Nhluvuko Creche	ECD and Partial Care	73	145	124	150	150	150	190	190	201
Sihole Day Care	ECD and Partial Care	529	75	63	95	95	95	121	121	128
Sikhova Day Care	ECD and Partial Care	188	166	142	255	255	255	323	323	342
Sungulani Day Care	ECD and Partial Care	236	179	154	245	245	245	310	310	328
Teddy Bear Day Care	ECD and Partial Care	120	154	131	150	150	150	190	190	201
Thandanani Creche	ECD and Partial Care	182	110	94	149	149	149	189	189	200
Thlanhani Anthol Day Care	ECD and Partial Care	193	230	196	311	311	311	393	393	416
Thlanhani Day Care	ECD and Partial Care	182	338	289	311	311	311	393	393	416
Tipluxeni Day Care	ECD and Partial Care	193	774	661	466	466	466	588	588	623
Tiyimeleni Day Care	ECD and Partial Care	92	134	114	146	146	146	185	185	196
Tiyiselani Day Care	ECD and Partial Care	299	299	256	406	406	406	513	513	543
Tizamelani Day Care	ECD and Partial Care	168	262	224	150	150	150	190	190	201
Tlangelani Day Care	ECD and Partial Care	534	99	84	134	134	134	170	170	180
Tokologo Day Care	ECD and Partial Care	260	54	46	76	76	76	96	96	102
Tsakani Day Care	ECD and Partial Care	193	145	124	247	247	247	312	312	330
Tsakata Day Care	ECD and Partial Care	323	87	74	146	146	146	185	185	196
Violet Bank Creche	ECD and Partial Care	182	110	94	150	150	150	190	190	201
Vonani New Forest Day Care	ECD and Partial Care	561	561	478	757	757	757	957	945	945
Vumelani Day Care	ECD and Partial Care	303	131	112	178	178	178	225	225	238
Wisani Day Care	ECD and Partial Care	182	159	136	178	178	178	225	225	238
Happy Homes Day Care	ECD and Partial Care	-	-	-	277	277	277	351	351	372
Hiuvula Vusiwana Creche	ECD and Partial Care	-	-	-	209	209	209	263	263	279
Lepasiye Creche	ECD and Partial Care	-	-	-	88	88	88	111	111	118
Let's Hope Creche	ECD and Partial Care	-	-	-	198	198	198	250	250	265
Musengi Creche	ECD and Partial Care	-	-	-	277	277	277	277	277	293
Nkala Creche	ECD and Partial Care	-	-	-	198	198	198	198	198	210
Nhuxeko Creche	ECD and Partial Care	-	-	-	158	158	158	200	200	212
Phakgamang Creche	ECD and Partial Care	-	-	-	209	209	209	209	209	221
Plukani Rixile Creche	ECD and Partial Care	-	-	-	190	190	190	240	240	250
Segae Creche	ECD and Partial Care	-	-	-	257	257	257	269	269	285
Senias Creche	ECD and Partial Care	-	-	-	257	257	257	257	257	272
Thabile Creche	ECD and Partial Care	-	-	-	198	198	198	198	198	210
Tseveni Khosa Creche	ECD and Partial Care	-	-	-	237	237	237	237	237	251
Tsikedi Creche	ECD and Partial Care	-	-	-	194	194	194	194	194	205
Xitenga Creche	ECD and Partial Care	-	-	-	158	158	158	200	200	212

Mosopodi Day Care	ECD and Partial Care	-	110	94	150	150	150	190	190	201
Mp Stream Day Care	ECD and Partial Care	-	170	146	233	233	233	295	295	312
Mpumelo Creche	ECD and Partial Care	-	145	124	158	158	158	200	200	212
Multi Purpose Day Care	ECD and Partial Care	-	227	194	190	190	190	240	240	254
Nwa Ntumberi Day Care	ECD and Partial Care	-	267	228	229	229	200	289	289	306
Nwa-Xlambatana Day Care	ECD and Partial Care	-	253	216	343	343	300	434	434	460
Ngweneni Day Care	ECD and Partial Care	-	315	269	288	288	200	365	365	387
Nhlamulo Day Care	ECD and Partial Care	-	130	111	178	178	178	225	225	238
Nhluvuko Gottenburg	ECD and Partial Care	-	153	130	209	209	209	263	263	279
Nights Creche	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Nombo Day Care	ECD and Partial Care	-	157	134	213	213	213	269	269	285
Nkw ezi Day Care	ECD and Partial Care	-	290	248	158	158	158	200	200	212
Ntsakata Mpepule Day Care	ECD and Partial Care	-	90	77	118	118	118	149	149	158
Acornhoek Day Care	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Siyanakakela Day Care Centre	ECD and Partial Care	-	277	236	470	470	400	593	593	628
Thuthukani Educare	ECD and Partial Care	-	116	99	197	197	197	249	249	264
Mashakhane Creche	ECD and Partial Care	-	599	342	678	678	600	859	859	910
Zigalele Day Care Centre	ECD and Partial Care	-	87	74	146	146	146	185	185	196
Emakhohlweni Day Care Centre	ECD and Partial Care	-	102	86	172	172	172	218	218	231
Masithuthuka Day Care Centre	ECD and Partial Care	-	87	74	146	146	146	185	185	196
Sibonelo Educare	ECD and Partial Care	-	233	199	395	395	300	500	500	530
Vezebuhle Educare Centre	ECD and Partial Care	193	319	187	371	371	300	470	470	498
Ntsakata Mpepule Day Care	ECD and Partial Care	193	207	177	118	118	118	149	149	158
Ntsunxekani Day Care	ECD and Partial Care	467	576	321	508	508	508	643	643	681
Ntwanano Day Care	ECD and Partial Care	193	233	199	315	315	313	399	399	423
Phukani Day Care	ECD and Partial Care	163	195	166	190	190	190	240	240	254
Phunekani Day Care	ECD and Partial Care	193	204	174	277	277	277	351	351	372
Phaphamani Day Care	ECD and Partial Care	203	159	136	217	217	217	275	275	291
Phelandaba Day Care	ECD and Partial Care	217	245	209	331	331	331	419	419	444
Phuthanang Day Care	ECD and Partial Care	371	207	177	281	281	281	355	355	376
Pot Nkeletse Day Care	ECD and Partial Care	236	87	74	118	118	118	149	149	158
Progress Day Care	ECD and Partial Care	73	204	174	277	277	277	351	351	372
Qhubekani Day Care	ECD and Partial Care	173	157	134	186	186	186	235	235	249
Relebogile Day Care	ECD and Partial Care	217	148	127	200	200	200	253	253	268
Ringelani Day Care	ECD and Partial Care	342	531	368	584	584	584	738	738	782
Ripumelo Day Care	ECD and Partial Care	433	174	149	158	158	158	200	200	212
Rivoningo Day Care	ECD and Partial Care	525	166	142	315	315	315	399	399	423
Robert Mayinga Day Care	ECD and Partial Care	188	321	273	284	284	284	360	360	381
Salvation Creche	ECD and Partial Care	241	116	99	80	80	80	101	101	107
Sasekani Day Care	ECD and Partial Care	298	116	99	158	158	158	200	200	212
Share Nhlamulo Day Care	ECD and Partial Care	163	233	199	233	233	233	295	295	312
Shelekwane Day Care	ECD and Partial Care	337	233	199	102	102	102	130	130	138
Sigagule Nhluvuko Creche	ECD and Partial Care	73	145	124	150	150	150	190	190	201
Sihole Day Care	ECD and Partial Care	529	75	63	95	95	95	121	121	128
Sikhova Day Care	ECD and Partial Care	188	166	142	255	255	255	323	323	342
Sungulani Day Care	ECD and Partial Care	236	179	154	245	245	245	310	310	328
Teddy Bear Day Care	ECD and Partial Care	120	154	131	150	150	150	190	190	201
Thandanani Creche	ECD and Partial Care	182	110	94	149	149	149	189	189	200
Thlanthani Anthol Day Care	ECD and Partial Care	193	230	196	311	311	311	393	393	416
Thlanthani Day Care	ECD and Partial Care	182	338	289	311	311	311	393	393	416
Tipluxeni Day Care	ECD and Partial Care	193	774	661	466	466	466	588	588	623
Tiyimeleni Day Care	ECD and Partial Care	92	134	114	146	146	146	185	185	196
Tiyiselani Day Care	ECD and Partial Care	299	299	256	406	406	406	513	513	543
Tizamelani Day Care	ECD and Partial Care	168	262	224	150	150	150	190	190	201
Tlangelani Day Care	ECD and Partial Care	534	99	84	134	134	134	170	170	180
Tokologo Day Care	ECD and Partial Care	260	54	46	76	76	76	96	96	102
Tsakani Day Care	ECD and Partial Care	193	145	124	247	247	247	312	312	330
Tsakata Day Care	ECD and Partial Care	323	87	74	146	146	146	185	185	196
Violet Bank Creche	ECD and Partial Care	182	110	94	150	150	150	190	190	201
Vonani New Forest Day Care	ECD and Partial Care	561	561	478	757	757	757	957	945	945
Vumelani Day Care	ECD and Partial Care	303	131	112	178	178	178	225	225	238
Wisani Day Care	ECD and Partial Care	182	159	136	178	178	178	225	225	238
Happy Homes Day Care	ECD and Partial Care	-	-	-	277	277	277	351	351	372
Hiuvula Vusiwana Creche	ECD and Partial Care	-	-	-	209	209	209	263	263	279
Lepasiye Creche	ECD and Partial Care	-	-	-	88	88	88	111	111	118
Let's Hope Creche	ECD and Partial Care	-	-	-	198	198	198	250	250	265
Musengi Creche	ECD and Partial Care	-	-	-	277	277	277	277	277	293
Nkala Creche	ECD and Partial Care	-	-	-	198	198	198	198	198	210
Nhuxeko Creche	ECD and Partial Care	-	-	-	158	158	158	200	200	212
Phakgamang Creche	ECD and Partial Care	-	-	-	209	209	209	209	209	221
Phukani Rixile Creche	ECD and Partial Care	-	-	-	190	190	190	240	240	250
Segae Creche	ECD and Partial Care	-	-	-	257	257	257	269	269	285
Senias Creche	ECD and Partial Care	-	-	-	257	257	257	257	257	272
Thabile Creche	ECD and Partial Care	-	-	-	198	198	198	198	198	210
Tseveni Khosa Creche	ECD and Partial Care	-	-	-	237	237	237	237	237	251
Tsikedi Creche	ECD and Partial Care	-	-	-	194	194	194	194	194	205
Xitenga Creche	ECD and Partial Care	-	-	-	158	158	158	200	200	212
Wisdom Day Care Centre	ECD and Partial Care	111	507	100	281	281	281	522	522	522



<b>NON-CENTRE BASED ECD PROGRAMME</b>	ECD and Partial Care				-	-	-	-	-	-
Sithuthukile early learning	ECD and Partial Care	-	-	-	249	249	249	944	944	944
Ntataise early learning	ECD and Partial Care	-	-	-	249	249	249	944	944	944
Ilifa Labantwana	ECD and Partial Care	-	-	-	348	248	248	-	-	-
<b>AFTER SCHOOL CARE</b>	ECD and Partial Care				-	-	-	-	-	-
Khulumani Orphan Care Project	ECD and Partial Care	483	510	200	430	430	430	430	430	430
Phumelela After Care Service	ECD and Partial Care	246	1 360	907	1 462	1 146	1 000	1 146	1 146	1 146
Reliefville After Care Centre	ECD and Partial Care	-	1 119	1 000	1 029	668	668	668	668	668
Sinomama After Care	ECD and Partial Care	-	-	-	955	509	509	509	509	539
<b>TOTAL ECD</b>		<b>135 928</b>	<b>154 243</b>	<b>140 043</b>	<b>190 082</b>	<b>175 959</b>	<b>148 827</b>	<b>206 783</b>	<b>207 300</b>	<b>217 943</b>

R thousand	Sub-Programme	2010/11	2011/12	2012/13	Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates 2014/15	2015/16	2016/17
Amazing Grace Children's Centre	Child Care and Protection Services	684	782	600	1 238	1 216	1 236	1 056	1 056	1 058
Belfast Children's Home	Child Care and Protection Services	4 580	5 841	2 000	7 766	7 744	7 764	7 584	7 584	7 584
Bethesda Home of Hope	Child Care and Protection Services	446	446	446	885	863	883	703	703	704
Child Line	Child Care and Protection Services	941	941	-	1 961	1 939	1 959	1 779	1 779	1 784
Child Welfare Society Witbank	Child Care and Protection Services	996	996	996	1 568	1 546	1 566	1 386	1 490	1 498
Christian Social Council Belfast	Child Care and Protection Services	318	318	318	652	630	650	470	507	517
Christian Social Council Carolina	Child Care and Protection Services	135	135	135	485	463	483	303	325	334
Christian Social Council Delmas	Child Care and Protection Services	416	416	-	-	-	-	-	-	-
Christian Social Council Ermelo	Child Care and Protection Services	376	376	376	683	661	681	501	539	541
Christian Social Council Hendrina	Child Care and Protection Services	328	328	328	624	602	622	442	476	484
Christian Social Council Low veld	Child Care and Protection Services	982	982	982	1 821	1 799	1 819	1 639	1 639	1 646
Christian Social Council Lydenburg	Child Care and Protection Services	241	241	241	758	736	756	576	621	628
Christian Social Council Middelburg	Child Care and Protection Services	173	173	173	1 184	1 162	1 182	1 002	1 002	1 011
Christian Social Council Piet Relief	Child Care and Protection Services	139	139	139	485	463	483	303	325	326
Christian Social Council Rietkuil	Child Care and Protection Services	193	193	193	485	463	483	303	312	320
Christian Social Council Volksrust	Child Care and Protection Services	163	163	163	455	433	453	273	273	289
Christian Social Council Witbank	Child Care and Protection Services	1 373	1 373	2 109	2 367	2 345	2 365	2 185	2 185	2 194
Christian Social Services Standerton	Child Care and Protection Services	193	193	193	624	602	622	442	442	448
Christian Welfare Board: Mpumalanga	Child Care and Protection Services	356	356	-	2 593	2 571	2 591	2 411	2 411	2 413
CMR Child & Youth Care Centre	Child Care and Protection Services	-	400	400	1 131	1 109	1 129	949	949	955
Cosmos Children's Haven	Child Care and Protection Services	404	404	404	1 951	1 929	1 949	1 769	1 769	1 773
Ekuhanyeni Children's Project	Child Care and Protection Services	241	216	214	497	476	495	315	315	324
Ehembeni Street children's project	Child Care and Protection Services	125	125	125	752	731	750	570	570	584
Highveld House Place of Safety	Child Care and Protection Services	168	168	168	604	583	602	422	422	437
Hope for the Nation	Child Care and Protection Services	144	878	857	1 448	1 427	1 446	1 266	1 266	1 271
Khulumani Orphan Care Project	Child Care and Protection Services	289	289	289	1 068	1 047	1 066	886	886	938
Kohin Project	Child Care and Protection Services	289	289	289	1 687	1 666	1 785	1 605	1 605	1 610
Lefso Child Care Support	Child Care and Protection Services	198	183	180	448	427	446	266	266	282
Lethitamba Drop in Centre	Child Care and Protection Services	-	514	514	940	919	938	758	758	763
Louis Hildebrandt Children's Home	Child Care and Protection Services	53	51	51	1 547	1 526	1 545	1 365	1 365	1 366
Makhundu Christian Support	Child Care and Protection Services	376	80	80	286	265	284	104	104	110
Middelburg Care Village	Child Care and Protection Services	231	231	231	1 980	1 959	1 978	1 798	1 798	1 798
Middelburg Child Welfare Society	Child Care and Protection Services	193	193	193	668	629	649	669	669	708
Millennium Home of Hope	Child Care and Protection Services	182	182	184	604	583	602	422	422	427
Millennium Home of Hope Community Based Program	Child Care and Protection Services	198	198	198	504	483	502	379	379	381
Moses Sihlangu Health Care Centre	Child Care and Protection Services	203	173	171	435	414	433	253	253	258
Moses Sihlangu Health Care Centre Community Program	Child Care and Protection Services	120	120	651	1 036	1 015	1 034	854	854	854
Mpumalanga Child Welfare	Child Care and Protection Services	182	736	-	1 134	1 113	1 132	952	952	958
Mpumalanga SAVF	Child Care and Protection Services	139	840	-	1 110	1 089	1 108	928	928	933
Mpumalanga Street Children's Alliance	Child Care and Protection Services	176	-	-	-	-	-	-	-	-
Nelspruit Child Welfare Society	Child Care and Protection Services	144	909	1 297	1 359	1 338	1 357	1 177	1 177	1 186
Nelspruit Displace Children's Trust Community Program	Child Care and Protection Services	173	-	-	-	-	-	-	-	-
Nelspruit Displaced Children's Trust Vulamehlo Car	Child Care and Protection Services	313	-	-	-	-	-	-	-	-
NG Ministry of Caring	Child Care and Protection Services	231	288	-	556	535	554	374	374	376
NG Ministry of Caring Secunda/Evander	Child Care and Protection Services	395	436	431	747	726	745	565	565	568
Nkomazi Community Advice Office	Child Care and Protection Services	241	80	80	286	265	284	104	104	110
Ondersteuningsraad Lydenburg	Child Care and Protection Services	125	210	208	454	433	452	272	272	278
Ondersteuningsraad Mpumalanga	Child Care and Protection Services	279	209	-	-	-	-	275	275	281
Ondersteuningsraad Secunda	Child Care and Protection Services	182	472	466	794	773	792	612	612	628
Ondersteuningsraad Witbank	Child Care and Protection Services	397	341	337	519	498	517	441	441	447
Phephelaphi Home	Child Care and Protection Services	-	390	386	708	687	706	526	526	527
SAVF Bethal	Child Care and Protection Services	144	152	151	379	358	377	197	197	200
SAVF Highveld Ridge	Child Care and Protection Services	298	436	431	746	725	744	564	564	567
SAVF Middelburg	Child Care and Protection Services	265	363	359	652	470	650	470	470	478
SAVF Nelspruit	Child Care and Protection Services	193	233	231	484	302	482	302	305	310
SAVF Piet Relief	Child Care and Protection Services	168	152	151	380	359	378	198	198	200
SAVF Standerton	Child Care and Protection Services	241	436	431	746	725	744	564	564	567
SAVF Volksrust	Child Care and Protection Services	510	151	151	380	359	378	198	202	204
SOS Children's Village	Child Care and Protection Services	850	2 069	2 315	2 225	2 204	2 223	2 043	2 043	2 043
St John's Care Centre	Child Care and Protection Services	1 728	1 286	1 622	1 622	1 601	1 620	1 440	1 440	1 440
St John's Care Centre	Child Care and Protection Services	125	-	-	-	-	-	-	-	-
St Michaels Home	Child Care and Protection Services	-	200	-	-	-	-	-	-	-
Theresa Willis Home of Hope	Child Care and Protection Services	75	272	257	614	593	632	432	432	432
Uthando House	Child Care and Protection Services	-	260	257	782	761	800	703	703	704
Uzwelo Home	Child Care and Protection Services	993	1 091	1 500	1 564	1 538	1 562	1 382	1 382	1 382
Uzwelo Rural Orphan Care	Child Care and Protection Services	97	97	97	352	331	170	170	170	170
Vukuzenzele Drop in Centre	Child Care and Protection Services	-	263	-	-	-	-	-	-	-
White River Child Welfare Society	Child Care and Protection Services	573	200	500	851	830	849	669	670	670
Christian Social Council Victor Khanye	Child Care and Protection Services	-	-	700	817	801	640	640	640	640
Micheals Children's Village	Child Care and Protection Services	-	-	750	808	969	962	808	808	808
Place of Safety Fees	Child Care and Protection Services	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>25 684</b>	<b>31 658</b>	<b>27 699</b>	<b>65 289</b>	<b>64 009</b>	<b>65 289</b>	<b>55 014</b>	<b>55 333</b>	<b>55 726</b>

R					Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Abaduzi Aged Group	Care and Services to Older Persons	271	79	227	264	264	264	297	316	335
Age in Action	Care and Services to Older Persons	1 433	84	1 622	2 546	2 546	2 546	1 238	1 156	1 224
Aretw arang Botselo Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	64	68
Bambanani Service Centre KaBokweni	Care and Services to Older Persons	54	117	88	89	89	89	100	106	112
Bambanani Service Centre Uthokozane	Care and Services to Older Persons	101	84	98	102	102	102	114	122	129
Bambanani Service Centres Siyabuswa	Care and Services to Older Persons	222	141	101	99	99	99	111	118	125
Barberton Organisation for the Care of the Aged	Care and Services to Older Persons	60	118	86	87	87	87	97	104	110
Bathopele Old Age Centre	Care and Services to Older Persons	122	723	101	102	102	102	114	122	129
Boikhutso Service Centre	Care and Services to Older Persons	40	520	63	64	64	64	71	76	80
Bongani Zithandani Club	Care and Services to Older Persons	139	309	55	55	55	55	62	66	70
Boteng Society for the Aged	Care and Services to Older Persons	-	1 204	63	64	64	64	71	76	80
Bukhosi Betsu Service Centre	Care and Services to Older Persons	80	433	53	64	64	64	71	76	80
Bushbuckridge Pension Association	Care and Services to Older Persons	60	621	88	135	135	135	152	162	172
Castel Old Age Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Driefontein Old Age Group	Care and Services to Older Persons	122	1 242	106	111	111	111	125	133	141
Ebenezer Elderly Support Group	Care and Services to Older Persons	95	953	76	204	204	204	229	244	258
Ebuhleni Old Age Group	Care and Services to Older Persons	1 083	669	55	55	55	55	62	66	70
Edenpark Assisted Living	Care and Services to Older Persons	637	424	102	103	103	103	116	123	130
Ekukhanyeni Assisted Living	Care and Services to Older Persons	60	456	163	164	164	164	185	197	209
Embalenthe Luncheon Club	Care and Services to Older Persons	75	284	207	209	209	209	235	250	265
Enjabuleni Service Centre	Care and Services to Older Persons	1 114	611	98	99	99	99	111	118	125
Gogogwamile Service Centre	Care and Services to Older Persons	122	364	76	77	77	77	86	92	97
Gugulethu St Benedict Home	Care and Services to Older Persons	76	548	1 467	1 594	1 594	1 594	1 763	1 069	1 132
Herfakker Old Age Home	Care and Services to Older Persons	-	930	871	1 197	1 197	1 197	1 333	1 418	1 502
Hlanganani Bakokwana	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Hlanganani Elderly Club	Care and Services to Older Persons	302	463	45	55	55	55	62	66	70
Ikageng Old Age Group	Care and Services to Older Persons	50	249	302	305	305	305	342	364	385
Immergroen Home Piet Relief	Care and Services to Older Persons	30	942	528	653	653	653	666	709	751
Incaba Old Age Group	Care and Services to Older Persons	162	148	209	236	236	236	265	282	299
Indlu Yo Mumba Assisted Living	Care and Services to Older Persons	-	196	171	172	172	172	194	206	218
Inhle Lento Luchon Club	Care and Services to Older Persons	304	177	126	127	127	127	143	152	161
Injabulo Yabadala Old Age club	Care and Services to Older Persons	153	88	58	58	58	58	66	70	74
Inkazimulo Care for the Aged	Care and Services to Older Persons	77	147	126	127	127	127	143	152	161
Inkosinathi Aged Club	Care and Services to Older Persons	50	169	159	160	160	160	180	192	203
Intofuko Yabopogo Aged Group	Care and Services to Older Persons	60	89	48	48	48	48	54	58	61
Isitermbiso Service Centre	Care and Services to Older Persons	203	177	146	147	147	147	165	176	186
Iswape Elderly Club	Care and Services to Older Persons	-	-	-	-	-	-	-	64	68
Ithemba Aged Group	Care and Services to Older Persons	122	192	101	102	102	102	114	122	129
Ithreleng Old Age Club	Care and Services to Older Persons	477	177	101	102	102	102	114	122	129
Izagugi Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	62	66
Jabulani Old Age	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Kamhushwa Old Age Group	Care and Services to Older Persons	-	59	176	177	177	177	199	212	225
Khayelithe Old Age Group	Care and Services to Older Persons	60	177	101	102	102	102	114	122	129
Khomolela Old Age Center	Care and Services to Older Persons	-	-	-	-	-	-	-	64	68
Khuphukani Service Centre	Care and Services to Older Persons	48	172	176	177	177	177	199	212	225
Kinross Golden Oldies	Care and Services to Older Persons	101	178	76	77	77	77	86	92	97
Kosmos Service Centre	Care and Services to Older Persons	-	-	113	114	114	114	128	136	144
Kromdraai Old Age	Care and Services to Older Persons	58	89	71	72	72	72	80	86	91
Kugugothandayo Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Kwa Zanele Old Age Group	Care and Services to Older Persons	-	89	76	72	72	72	80	86	91
Kwazwe Kwaza Service Centre	Care and Services to Older Persons	122	89	219	221	221	221	248	264	280
Kyalami Service Centre	Care and Services to Older Persons	-	89	252	264	264	264	297	316	335
Lethable Service Centre	Care and Services to Older Persons	58	183	106	107	107	107	120	128	136

Likusasa Letlu Service Centre	Care and Services to Older Persons	25	295	73	74	74	74	83	88	93
Lithe tha llanga Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Lumbumbano Service Centre	Care and Services to Older Persons	170	207	151	177	177	177	199	212	225
Lydenburg Rusoord	Care and Services to Older Persons	122	147	634	915	915	915	1 047	1 114	1 180
Lydenburg Service Centre	Care and Services to Older Persons	75	169	252	254	254	254	286	304	322
Mabola Service Centre	Care and Services to Older Persons	-	59	101	102	102	102	114	122	129
Magubha Service Centre	Care and Services to Older Persons	101	88	48	48	48	48	54	58	61
Masibambane Old Age	Care and Services to Older Persons	-	-	-	-	-	-	-	64	68
Masibambaneni Club	Care and Services to Older Persons	111	88	76	77	77	77	86	92	97
Masibambisane Care Of the Aged Mlot	Care and Services to Older Persons	79	325	63	64	64	64	71	76	80
Masibambisane Old Age	Care and Services to Older Persons	60	88	93	94	94	94	105	112	119
Masisizane Aged Club	Care and Services to Older Persons	-	325	50	61	61	61	68	72	76
Masizenzele Aged Group	Care and Services to Older Persons	90	88	139	140	140	140	158	168	178
Mayibuye Old Age Group	Care and Services to Older Persons	1 083	-	86	87	87	87	97	104	110
Mkhulu Old Age Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Mpumalanga Older Persons' Forum	Care and Services to Older Persons	-	-	-	202	202	202	227	241	255
Mthumkhulu Assisted Living Facility	Care and Services to Older Persons	25	-	143	144	144	144	162	172	182
Ngema Elderly Club	Care and Services to Older Persons	-	-	-	-	-	-	-	64	68
Oakly Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Ons Eie Home Carolina	Care and Services to Older Persons	181	-	528	1 594	1 594	1 594	895	953	1 009
Ons Eie Home Delmas	Care and Services to Older Persons	60	-	556	713	713	713	762	810	858
Ons Huis Service Centre	Care and Services to Older Persons	-	-	38	38	38	38	43	46	49
Ons Tuiste Home for the Aged	Care and Services to Older Persons	228	-	346	499	499	499	571	608	644
Osizweni Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	64	68
Phakamani Bogogo Service Centre	Care and Services to Older Persons	242	88	76	77	77	77	86	92	97
Philani Labadzala Aged Group	Care and Services to Older Persons	69	-	38	38	38	38	43	46	49
Phumelela Care for the Aged	Care and Services to Older Persons	79	354	63	64	64	64	71	76	80
Phumani Old Age Club	Care and Services to Older Persons	-	88	126	127	127	127	143	152	161
Phumzingqondo Service Center Silindokuhle Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Phutanang Service Centre Kwaga fontein D	Care and Services to Older Persons	81	88	277	279	279	279	314	334	354
Realeboga Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	62	66
Rusoord Belfast Home	Care and Services to Older Persons	60	88	774	932	932	932	952	1 013	1 073
Rustig Old Age Home	Care and Services to Older Persons	80	80	376	568	568	568	666	709	751
SAVF Community Development Programme	Care and Services to Older Persons	70	62	169	170	170	170	192	204	216
SAVF Home Emelo	Care and Services to Older Persons	101	72	802	1 379	1 379	1 379	1 214	1 224	1 296
SAVF Home Hendrina	Care and Services to Older Persons	44	83	667	769	769	769	762	810	858
SAVF Home Middelburg	Care and Services to Older Persons	82	72	1 135	1 221	1 221	1 221	1 287	870	921
SAVF Immergroen Assisted Living Facility	Care and Services to Older Persons	90	44	102	103	103	103	116	123	130
SAVF Immergroen Home Witbank	Care and Services to Older Persons	-	62	1 135	1 103	1 103	1 103	1 294	877	929
Schoongezicht Luncheon Club	Care and Services to Older Persons	40	80	45	45	45	45	51	54	57
Sesikhulile Aged Club	Care and Services to Older Persons	105	76	40	-	-	-	-	-	-
Sikhulile Mhola Luncheon Club	Care and Services to Older Persons	-	39	151	177	177	177	199	212	225
Sikhulile Oldies	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Silwerjare Home	Care and Services to Older Persons	80	62	758	1 118	1 118	1 118	1 294	877	929
Siphumulekhaya Care of the Aged	Care and Services to Older Persons	101	62	76	77	77	77	86	92	97
Sisonke Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Siyaphumelela Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	60	64
Siyathuthuka Service Centre	Care and Services to Older Persons	127	60	76	77	77	77	86	92	97
Siyazinikela Care for the Aged	Care and Services to Older Persons	92	64	126	152	152	152	171	182	193
Siyazinikela Care for the Aged Home Based Care	Care and Services to Older Persons	122	62	-	-	-	-	-	-	-
Sizabaswele Old Age Group	Care and Services to Older Persons	117	207	101	102	102	102	114	122	129
Sizabaswele Old Age Group	Care and Services to Older Persons	60	62	-	-	-	-	-	-	-
Sizabaswele Old Age Group Home Based Care	Care and Services to Older Persons	90	83	-	-	-	-	-	-	-
SOFA Home Based Care	Care and Services to Older Persons	796	103	-	-	-	-	-	-	-
SOFA Old Age Group	Care and Services to Older Persons	1 114	39	136	162	162	162	182	194	205
SOFA Old Age Group	Care and Services to Older Persons	60	41	-	-	-	-	-	-	-
St Joseph's Home for the Aged	Care and Services to Older Persons	637	71	563	649	649	649	762	810	858
St Joseph's Home for the Aged	Care and Services to Older Persons	557	92	-	-	-	-	-	-	-
Standerfont Association for the Aged	Care and Services to Older Persons	69	51	1 502	1 515	1 515	1 515	858	912	966
Standerfont Association for the Aged	Care and Services to Older Persons	92	62	-	-	-	-	-	-	-
Sukumani Association for the Aged	Care and Services to Older Persons	42	39	76	77	77	77	87	92	97
Sukumani Association for the Aged	Care and Services to Older Persons	101	62	-	-	-	-	-	-	-
Sukumani Association for the Aged Home Based Care	Care and Services to Older Persons	90	31	-	-	-	-	-	-	-
Sukumani Old Age Organisation	Care and Services to Older Persons	60	83	38	38	38	38	44	46	49
Sukumani Old Age Organisation	Care and Services to Older Persons	30	51	-	-	-	-	-	-	-
Sukumani Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	54	57
Tandlaasigugu Old Age Group	Care and Services to Older Persons	181	33	50	50	50	50	57	60	64
Thandanani Aged Club Home Based Care	Care and Services to Older Persons	60	103	-	-	-	-	-	-	-
Thandanani Mhluzi Service Centre	Care and Services to Older Persons	37	71	151	177	177	177	199	212	225
Thandanani Mhluzi Service Centre	Care and Services to Older Persons	80	62	-	-	-	-	-	-	-
Thandanani Service Centre Bethal	Care and Services to Older Persons	133	143	101	127	127	127	143	152	161
Thandanani Service Centre Bethal	Care and Services to Older Persons	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	79	83	76	77	77	77	86	92	97
Thandanani Service Centre Davel	Care and Services to Older Persons	40	76	-	-	-	-	-	-	-

The Rose Buds Club	Care and Services to Older Persons	186	62	214	216	216	216	243	258	273
The Rose Buds Club	Care and Services to Older Persons	90	62	-	-	-	-	-	-	-
Thuthukamjindini Assisted Living	Care and Services to Older Persons	-	62	20	21	21	21	23	24	25
Thuthukamjindini Assisted Living	Care and Services to Older Persons	76	24	-	-	-	-	-	-	-
Thuthukamjindini Service Centre	Care and Services to Older Persons	58	62	-	-	-	-	-	-	-
Thuthukani Care of the Aged	Care and Services to Older Persons	60	-	197	199	199	199	223	238	252
Thuthukani Care of the Aged	Care and Services to Older Persons	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	97	97	97	109	116	123
Tibambeleni Luncheon Club	Care and Services to Older Persons	63	144	-	-	-	-	-	-	-
Tiyiselani Service Centre	Care and Services to Older Persons	875	49	60	61	61	61	68	72	76
Tiyiselani Service Centre	Care and Services to Older Persons	202	80	-	-	-	-	-	-	-
Ubuhle Bentluthuko Aged Club Home Based Care	Care and Services to Older Persons	101	51	-	-	-	-	-	-	-
Ubuhle Bentluthuko Old Age Group	Care and Services to Older Persons	152	60	151	152	152	152	171	182	193
Ubuhle Bentluthuko Old Age Group	Care and Services to Older Persons	60	83	-	-	-	-	-	-	-
Ukukhanya Kwabogogo Aged Home Based Care	Care and Services to Older Persons	115	62	-	-	-	-	-	-	-
Ukukhanya Kwabogogo Service Centre	Care and Services to Older Persons	185	60	176	203	203	203	228	242	256
Ukukhanya Kwabogogo Service Centre	Care and Services to Older Persons	42	103	-	-	-	-	-	-	-
Ukuzala Ukuzelula Service Centre	Care and Services to Older Persons	18	24	126	127	127	127	144	152	161
Ukuzala Ukuzelula Service Centre	Care and Services to Older Persons	68	83	-	-	-	-	-	-	-
Ukuzala Ukuzelula Service Centre Home Based Care	Care and Services to Older Persons	90	92	-	-	-	-	-	-	-
Umuzomuhle Aged Club	Care and Services to Older Persons	557	76	30	30	30	30	34	36	38
Umuzomuhle Aged Club	Care and Services to Older Persons	60	180	-	-	-	-	-	-	-
Vlakbult Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Volksrust Rusoord Home	Care and Services to Older Persons	152	114	516	585	585	585	585	622	659
Volksrust Rusoord Home	Care and Services to Older Persons	129	62	-	-	-	-	-	-	-
Vukani Bogogo Old Age Group	Care and Services to Older Persons	38	87	-	-	-	-	-	-	-
Vukani Ntentele Bogogo Project	Care and Services to Older Persons	127	80	176	177	177	177	199	212	225
Vukani Ntentele Bogogo Project	Care and Services to Older Persons	69	51	-	-	-	-	-	-	-
Vukani Service Centre	Care and Services to Older Persons	1 257	62	30	30	30	30	34	36	38
Vukani Service Centre	Care and Services to Older Persons	50	51	-	-	-	-	-	-	-
Vukani Service Centre Home Based Care	Care and Services to Older Persons	637	31	-	-	-	-	-	-	-
Vukanintentele Bogogo Service Centre CHBC	Care and Services to Older Persons	-	51	-	-	-	-	-	-	-
Vukuzithathe CHBC	Care and Services to Older Persons	-	41	-	-	-	-	-	-	-
Vukuzensele Care of the Aged CHBC	Care and Services to Older Persons	-	37	-	-	-	-	-	-	-
Vukuzenzele Care for the Aged	Care and Services to Older Persons	85	62	-	-	-	-	-	-	-
Vukuzenzele Old Age Group	Care and Services to Older Persons	60	83	-	-	-	-	-	-	-
Vukuzimele Aged Club Home Based Care	Care and Services to Older Persons	60	62	-	-	-	-	-	-	-
Vukuzimile Club for the Aged	Care and Services to Older Persons	50	83	386	389	389	389	437	466	520
Vukuzimile Club for the Aged	Care and Services to Older Persons	80	103	-	-	-	-	-	-	-
Vukuzithathe Aged Group	Care and Services to Older Persons	79	45	146	147	147	147	165	176	186
Vukuzithathe Aged Group	Care and Services to Older Persons	60	175	-	-	-	-	-	-	-
Vulindlela Service Centre	Care and Services to Older Persons	75	41	88	93	93	93	103	111	118
Vulindlela Service Centre	Care and Services to Older Persons	38	59	-	-	-	-	-	-	-
Vulingondo servi ce center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Vusanani Service Centre	Care and Services to Older Persons	40	88	-	-	-	-	-	-	-
Witbank Society for the Aged Community Work	Care and Services to Older Persons	397	37	338	342	342	342	384	408	432
Witbank Society for the Aged Community Work	Care and Services to Older Persons	95	41	-	-	-	-	-	-	-
Witbank Society Oasis Seniors Centre	Care and Services to Older Persons	748	48	176	177	177	177	200	213	226
Witbank Society Oasis Seniors Centre	Care and Services to Older Persons	30	144	-	-	-	-	-	-	-
Witbank Society: Mthimkhule Service Centre	Care and Services to Older Persons	80	68	252	254	254	254	287	304	322
Witbank Society: Mthimkhule Service Centre	Care and Services to Older Persons	-	-	-	-	-	-	-	-	-
Zama Service center	Care and Services to Older Persons	-	-	-	-	-	-	-	52	55
Zamelani Abadala Aged group	Care and Services to Older Persons	135	120	252	254	254	254	286	304	322
Zamelani Abadala Aged group	Care and Services to Older Persons	40	41	-	-	-	-	-	-	-
Zamelani Abadala Aged group Home Based Care	Care and Services to Older Persons	122	79	-	-	-	-	-	-	-
Zamokuhle Elderly Club	Care and Services to Older Persons	38	41	40	40	40	40	46	49	52
Zamokuhle Elderly Club	Care and Services to Older Persons	80	72	-	-	-	-	-	-	-
Zamokuhle Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Zamokuhle Service Centre	Care and Services to Older Persons	40	62	-	-	-	-	-	-	-
Zamokuhle Service Centre	Care and Services to Older Persons	37	79	-	-	-	-	-	-	-
Zamokuhle Service Centre Home Based Care	Care and Services to Older Persons	90	139	-	-	-	-	-	-	-
Zamokuhle Service Centre Twee Fontein	Care and Services to Older Persons	-	62	96	122	122	122	137	146	155
Zimeleni Service Centre	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Zondile Old Aged Group	Care and Services to Older Persons	47	68	176	204	204	204	229	240	30
Zondile Old Aged Group	Care and Services to Older Persons	32	279	-	-	-	-	-	-	-
Zondile Service Centre Home Based Care	Care and Services to Older Persons	1 005	1 537	-	-	-	-	-	-	-
Zondile Service Centre Home Based Care	Care and Services to Older Persons	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>26 304</b>	<b>26 761</b>	<b>26 277</b>	<b>31 812</b>	<b>31 812</b>	<b>31 812</b>	<b>31 724</b>	<b>32 823</b>	<b>34 563</b>

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
Asibambani 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	-	-	-	-	-	-
Boikanyo 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	-	-	-	-	-	-
Ekuhanyeni MPC	HIV and AIDS	617	699	692	594	594	594	538	538	538
Ekuhanyeni MPC	HIV and AIDS	408	442	437	474	474	474	424	424	424
Emgwenya HCBC	HIV and AIDS	306	346	342	-	-	-	-	-	-
Empitweni HCBC	HIV and AIDS	350	396	392	-	-	-	425	425	425
Emthonjeni MPC	HIV and AIDS	661	748	740	471	471	471	436	436	436
Entlokozeni 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	-	-	-	-	-	-
Hluv hukani 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	-	-	-	-	-	-
Kalleho HCBC	HIV and AIDS	397	450	445	-	-	-	-	-	-
Kgofelele 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	-	-	-	-	-	-
Louvile MPC	HIV and AIDS	542	613	606	520	520	520	481	481	481
Luncedo Lwesive HCBC	HIV and AIDS	431	487	482	-	-	-	-	-	-
Lusitlolethu 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
Masibambisane MPC	HIV and AIDS	-	-	-	446	446	446	425	425	425
Masibambisane 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
Mkhulu 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	334	378	374	329	329	329	424	424	424
Nomakhaya MPC	HIV and AIDS	830	940	930	-	-	-	-	-	-
Ntombe 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
Plukani HCBC	HIV and AIDS	-	-	-	434	434	434	515	515	515

Oakley HCBC	HIV and AIDS	424	419	-	-	-	-	-	-	-
Obrigado HCBC	HIV and AIDS	525	519	-	-	-	-	-	-	-
Petra MPC	HIV and AIDS	785	777	386	336	336	424	228	228	241
Plukani HCBC	HIV and AIDS	-	-	417	336	336	515	319	319	338
Phake	HIV and AIDS	254	251	-	-	-	-	-	-	-
Phaphamani HCBC	HIV and AIDS	644	637	-	-	-	-	-	-	-
Phaphamani MPC	HIV and AIDS	-	-	404	324	324	424	228	228	241
Philisa MPC	HIV and AIDS	586	580	428	324	324	425	228	229	242
Philisani HCBC	HIV and AIDS	343	339	499	324	324	481	285	285	302
Phumelele HCBC	HIV and AIDS	324	321	389	324	324	493	297	297	314
Potters Social Care Centre	HIV and AIDS	581	575	-	-	-	-	-	-	-
Ratanang MPC	HIV and AIDS	-	-	416	324	324	425	229	229	243
Re Tla Kgona HCBC	HIV and AIDS	303	300	-	-	-	-	-	-	-
Sakhile Apostolic Welfare Organisation	HIV and AIDS	-	-	428	336	336	425	229	229	243
Sakhisizwe MPC	HIV and AIDS	1 018	1 007	428	336	336	424	229	228	241
Sentlokukhle HCBC	HIV and AIDS	354	350	-	-	-	-	-	-	-
Senzokuhle HCBC	HIV and AIDS	549	543	-	-	-	-	-	-	-
Senzokuhle HCBC	HIV and AIDS	392	388	-	-	-	-	-	-	-
Senzokuhle HCBC	HIV and AIDS	596	590	317	-	-	-	-	-	-
Senzokuhle MPC	HIV and AIDS	70	69	-	336	336	424	228	228	241
Sifiso Sefu MPC	HIV and AIDS	-	-	428	336	336	424	228	228	241
Sihtlangu 5 MPC	HIV and AIDS	-	-	485	336	336	470	274	274	290
Siinethemba MPC	HIV and AIDS	693	686	499	336	336	424	228	228	241
Sikhula Kancane MPC	HIV and AIDS	572	566	428	336	336	425	229	229	243
Sikhulungwazi HCBC	HIV and AIDS	418	414	366	336	336	425	229	229	243
Sikhulungwazi HCBC	HIV and AIDS	572	566	-	336	336	425	229	229	243
Siilindie MPC	HIV and AIDS	451	446	427	336	336	425	229	229	243
Siilindie MPC	HIV and AIDS	484	479	428	336	336	424	229	229	243
Siitwanendala MPC	HIV and AIDS	546	540	428	336	336	424	228	228	241
Simunye MPC	HIV and AIDS	-	-	556	336	336	527	331	331	350
Sinehemba HCBC	HIV and AIDS	415	411	-	-	-	-	-	-	-
Sinehemba HCBC	HIV and AIDS	354	350	485	-	-	-	-	-	-
Sinehemba HCBC	HIV and AIDS	378	374	428	336	336	425	229	229	243
Sinehemba MPC	HIV and AIDS	116	115	-	336	336	470	274	274	290
Sinehemba MPC	HIV and AIDS	-	-	428	336	336	481	285	285	302
Sinothando Mooliplas MPC	HIV and AIDS	460	455	428	336	336	425	229	229	243
Siphosethu HCBC	HIV and AIDS	439	434	-	-	-	-	-	-	-
Siphumulle HCBC	HIV and AIDS	207	205	-	-	-	-	-	-	-
Sisla Sive HCBC	HIV and AIDS	247	244	428	336	336	424	229	229	243
Sisonke HCBC	HIV and AIDS	455	450	-	-	-	-	-	-	-
Siithembinkosi MPC	HIV and AIDS	-	-	366	336	336	425	229	229	243
Siitimisele MPC	HIV and AIDS	-	-	-	336	336	424	228	228	241
Sivulindlela MPC	HIV and AIDS	700	692	428	336	336	481	285	285	302
Sivusithemba MPC	HIV and AIDS	677	670	366	336	336	424	229	229	243
Siyaluleka HCBC	HIV and AIDS	47	46	-	-	-	-	-	-	-
Siyanakakela HCBC	HIV and AIDS	442	437	-	-	-	-	-	-	-
Siyanakakela MPC	HIV and AIDS	-	-	457	336	336	425	229	229	243
Siyanakakela MPC	HIV and AIDS	569	563	428	336	336	481	285	285	302
Siyanakakela HCBC	HIV and AIDS	463	458	428	336	336	425	229	229	243
Siyancenzela HCBC	HIV and AIDS	422	417	-	-	-	-	-	-	-
Siyazhubeka MPC	HIV and AIDS	-	-	428	336	336	425	229	229	243
Siyathembeka MPC	HIV and AIDS	-	-	374	336	336	544	544	544	576
Siyophumelela MPC	HIV and AIDS	-	-	442	336	336	481	285	285	302
Sizabantu HCBC	HIV and AIDS	-	-	428	-	-	-	-	-	-
Sizabantu HCBC	HIV and AIDS	307	304	-	336	336	425	229	229	243
Sizabantwana Children Benefit Organisation MPC	HIV and AIDS	808	799	441	336	336	459	263	263	278
Sizani HCBC	HIV and AIDS	283	280	442	-	-	-	-	-	-
Sizani HCBC	HIV and AIDS	367	363	-	336	336	425	229	229	243
Sizani MPC	HIV and AIDS	586	580	397	336	336	436	240	240	254
Sizimisele HCBC	HIV and AIDS	231	229	366	-	-	-	-	-	-
Songoba HCBC	HIV and AIDS	527	521	428	336	336	425	229	229	243
Songoba MPC	HIV and AIDS	509	504	386	336	336	425	229	229	243
Sithembumusa HCBC	HIV and AIDS	363	359	-	-	-	-	-	-	-
Sumise HCBC	HIV and AIDS	342	338	-	-	-	-	-	-	-
Swabana Childrens Multipurpose Centre	HIV and AIDS	-	-	-	336	336	459	263	263	278
Tekano MPC	HIV and AIDS	543	537	428	336	336	425	229	229	243
Thandanani MPC	HIV and AIDS	280	277	442	336	336	436	240	240	254
Thandanani HCBC	HIV and AIDS	372	368	-	-	-	-	-	-	-
Thembelihle MPC	HIV and AIDS	-	-	556	336	336	527	331	331	350
Thembisile HCBC	HIV and AIDS	485	480	-	-	-	-	-	-	-
Tholipilo MPC	HIV and AIDS	648	641	310	336	336	425	229	229	243
Tholuwazi MPC	HIV and AIDS	703	695	513	336	336	493	297	297	314
Tholusizo HCBC	HIV and AIDS	370	366	-	-	-	-	-	-	-
Thulane HCBC	HIV and AIDS	267	264	-	-	-	-	-	-	-
Thuthukani MPC	HIV and AIDS	-	-	428	336	336	425	229	229	243
Tjakastad MPC	HIV and AIDS	503	498	-	336	336	515	319	319	338
Twelve Apostolic Church in Christ MPC	HIV and AIDS	758	750	-	336	336	425	229	229	243
Uniting Reformed HCBC	HIV and AIDS	243	240	-	-	-	-	-	-	-
URC Service Centre MPC	HIV and AIDS	439	434	428	336	336	425	229	229	243
Verulam HCBC	HIV and AIDS	376	372	-	-	-	-	-	-	-
Vezokuhle HCBC	HIV and AIDS	262	259	-	-	-	-	-	-	-
Vlakbut MPC	HIV and AIDS	-	-	456	336	336	448	252	252	266

Vukanelhemba MPC	HIV and AIDS	608	601	357	336	336	424	228	228	241
Vukani HCBC	HIV and AIDS	264	261	-	-	-	-	-	-	-
Vulingqondo Sibasize HCBC	HIV and AIDS	350	346	-	-	-	-	-	-	-
Vuma Impilo HCBC	HIV and AIDS	-	-	-	-	-	-	-	-	-
Yesu Hosi MPC	HIV and AIDS	-	-	-	336	229	425	229	229	243
Wisani Community Project	HIV and AIDS	464	459	-	-	-	-	-	-	-
Zigna HCBC	HIV and AIDS	431	426	-	-	-	-	-	-	-
Zmeleni HCBC	HIV and AIDS	148	146	-	-	-	-	-	-	-
Thembelihle Isibindi	HIV and AIDS	-	-	-	600	600	1 837	600	996	1 105
Thuthukani Isibindi	HIV and AIDS	-	-	-	600	600	1 837	600	996	1 105
Tholulwazi Isibindi	HIV and AIDS	-	-	-	600	600	1 837	750	996	1 155
Phaphamani Isibindi	HIV and AIDS	-	-	-	600	600	1 837	600	996	1 055
SOS Mathanyane	HIV and AIDS	-	-	-	600	600	1 847	800	996	1 155
Sizabantu Isibindi	HIV and AIDS	-	-	-	600	600	1 848	800	996	1 055
Masisizane Isibindi	HIV and AIDS	-	-	-	647	718	1 848	600	996	1 155
Siwanobubha Isibindi	HIV and AIDS	-	-	-	700	700	1 847	800	996	1 055
Isibindi Uzwelo Rural Orphan Care	HIV and AIDS	651	644	662	700	700	1 637	902	996	1 145
Sizabantwana Children Benefit Organisation Isibindi	HIV and AIDS	158	156	527	550	700	1 637	1 324	996	1 155
Asipheni Kahle Isibindi kwaGuqa	HIV and AIDS	576	570	585	600	700	1 637	1 324	996	1 155
Highveld Anglican Board for Social Responsibility	HIV and AIDS	-	-	1 920	700	700	1 535	1 324	996	1 155
Sunrise	HIV and AIDS	-	-	-	700	700	1 847	1 324	996	1 228
Asibambaneni Isibindi Tonga	HIV and AIDS	-	-	-	700	700	1 535	1 324	996	1 155
St Anthony of Egypt Catholic Church	HIV and AIDS	378	373	42	600	600	1 521	1 324	996	1 155
Asibambaneni Isibindi Naas	HIV and AIDS	-	-	-	600	600	1 113	1 324	996	1 120
Vosman Isibindi	HIV and AIDS	576	570	633	700	600	1 797	1 324	1 006	1 165
	HIV and AIDS									-
		66 431	65 718	41 351	41 611	41 611	66 606	40 411	40 111	43 806

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	-	201	80	540	544	80	84	88
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	201	80	540	544	80	84	88
Unallocated	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to local government</b>	-	-	201	80	540	544	80	84	88