

**Social Development**

To be appropriated by Vote in 2015/16	R 1 293 198 000
Direct Charge	R 0.00
Responsible MEC	MEC of Social Development
Administrating Department	Department of Social Development
Accounting Officer	Deputy Director- General Social Development

**1. Overview****Vision**

A caring, humane and developed society

**Mission**

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

**Strategic Objectives**

- To facilitate the development, implementation, reporting and 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

- Provision of 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 2015/16 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, 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.

## *Poverty alleviation and sustainable livelihood*

- The following services will be delivered under this sub-programme:
  - Food for all (Social Development feeding programmes included e.g. food parcels, soup kitchens, Drop-in-Centers)
  - Community Food Security
    - Providing support to vulnerable groups
    - Promoting local food production and consumption of nutritious food

## **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 which are provided under the five sector agreed programmes.
- Youth development centres delivering youth services to one hundred thirty two thousand (132 000) youth in partnership with National Youth Development Agency (NYDA) will be supported and monitored.
- The Department will continue in 2015/16 financial year to provide Early Childhood Development (ECD) services at a unit cost of R15.00 per day per child reaching 52 802 children.
- In 2015/16 financial year the Department will develop seventy nine (79) Community Based Plans, support sixty six (66) livelihoods initiatives and one hundred and sixty one (161) people will benefit from these livelihoods interventions.
- In 2015/16 financial year 80 social work graduates will be absorbed in the employ of the Department from funding made available through national bidding process for the absorption of social work graduates. The Department will continue to fund the carry through costs of 50 graduates absorbed at departmental level in 2014/15 financial year.
- Services are delivered to communities at sub-districts and local offices of the Department. A budget of R80.0 million has been made available for infrastructure delivery in 2015/16 financial year and over the MTEF. Detail information on infrastructure projects is provided under section 5.4.1 of this document.

## **Legislative and other mandates**

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

- White Paper for Social Welfare, 1997
- White Paper on Population Policy for South Africa, 1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Older Persons Amendment Act, 1998 (Act No. 1998)

- National Welfare Act ,1978(Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act,1978(Act No.110 of 1978)
- Probation Services Amendment Act,2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act,2004 (Act 13 of 2004)
- Non-Profit Organisations Act,1997 (Act 71 of 1997)
- National Development Agency Act,1998(Act No108. of 1998)
- Advisory Boards on Social Development Act,2001(Act No 3.of 2001)
- Domestic Violence Act,1998 (Act 116 of 1998)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy
- National Disability policy
- Public Finance Management Act 1 of 1999 as amended
- Community Development Policy Framework

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

#### Natural disasters

- The Department is expected to provide provisional relief to affected communities and 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 2014 Mid-year Population Estimates by Statistics South Africa, Mpumalanga Province's population has grown from 4 039 939 in 2011 to 4 229 300 in 2014 , and the youth cohort of 0-34 years represents 69.9 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 increased 3.2 per cent to 30.4 per cent in the first quarter of 2014. Mpumalanga Province unemployment rate still remains the 6th highest among the nine provinces. 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 3.2 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 drives outcome 13 of social protection:*

#### **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 2012/13 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 Ke-Moja 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.

### **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:

- a) Reforming the social welfare sector.
- b) Early childhood development provision.
- c) Deepening social assistance and extending the scope for social security.
- d) Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihoods and household food and nutrition security.

## **2. Review of the current financial year 2014/15**

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

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

The Department funded one hundred and twenty Two (122) NPOs delivering services to older persons. A total of four thousand six hundred and seventy eight (4 678) older person's accessed community based care services managed by NPOs. There are one thousand two hundred and eighty one (1 281) older persons in funded residential facilities managed by NPOs. A total of One Thousand eight hundred and forty two (1 842) older persons participated in active ageing.

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

A total of one thousand nine hundred and forty four (1 944) persons with disabilities accessed services provided by sixty four (64) protective workshops for adults persons with disabilities are financially supported by the Department. There are seven (7) funded residential facilities for persons with disabilities managed by NPOs and five hundred and fifty (550) people accessed services at these NPOs.

The department has funded fifty three (53) partial care centres for children with disabilities and there were one thousand, two hundred and fifteen (1 215) children with disabilities who accessed the service. There are six (6) protective workshops which are in the process of being transformed into economically viable business entities. There are eleven (11) social welfare organizations managed by NPOs receiving financial support from the department in order to service areas where the department cannot be able to reach.

## HIV and AIDS

The impact of HIV and AIDS on children, 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 sixty (60) care givers have been trained on Thogomelo supportive supervision training which aims to enhance the psycho social wellbeing and supervision skills of care givers in order to improve the quality of care offered to the vulnerable children in their care. Forty eight (48) officials have been trained on basic HIV and AIDS in order to improve their intervention strategies when dealing with clients who are infected and affected. Seventy nine (79) organizations that provide services to five thousand eight hundred and eighty seven (9 511) Youth, orphans and vulnerable children have been approved for 2014/15 funding and seventy five organizations (75) were paid in the second quarter. Two (4) organizations represented by fifteen (47) participants were trained on social behaviour change programme which aims at influencing positive behaviour targeting the youth to reduce HIV and AIDS infection. Thirty one (31) Drop in centres has been trained on nutrition programme to ensure quality of services is rendered to the beneficiaries in terms of the norms and standards for Home and Community Bases Care Programme.

## Social Relief

The Department provided support to two thousand nine hundred and forty eight (2 948) 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.

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

### 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 (4) capacity building sessions on parenting, family reunification and mediation.

### 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. Eight hundred and twenty four (816) children in need of care and protection were admitted in the CYCCs managed by NPOs. A total number of two hundred and eighty five (285) abused children were reached in terms of the Child protection register. A total of one thousand two hundred and nineteen (1 219) children were placed in foster care. Eight hundred and thirty five (835) individual development plans were developed for children in foster care. Eighty six (86) support groups for parents of foster children were conducted and ninety three (93) 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 hundred seven hundred and thirty seven (3 737) children. A total number of three hundred and seventy five (375) caregivers were reached through the capacity building programme on parenting.

One thousand eight hundred and fifty five (1 855) children were reached through the non-centre based ECD programme.

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

Services to children in the 0-5 age cohort continue to be one of the key priorities for the sub-programme. A total number of twenty nine thousand four hundred and thirty six (29 436) children were reached through registered ECD programme targeting 0-5 age cohort. A further two thousand and thirty two (2 032) children were reached through non-centre based ECD programme

In order to ensure that parents and care givers are empowered to execute their roles and responsibilities, a total number of three hundred and ninety three (393) parents and caregivers of children in ECD centres were be capacitated in parenting programme.

A Partial Care Strategy was developed and approved to guide implementation of partial care services in the province.

#### Child and Youth Care Centres

Monitoring and support was 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. A total of eight hundred and sixty four (864) children received services in Child and Youth care Centres during the 1<sup>st</sup> quarter of 2014/15 .Two capacity building sessions were conducted on the Children's Act.

#### Community-Based Care Services for children

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. Drop in Centres therefore continue to play an important role in the provision of prevention and early intervention services. A total number of ten thousand one hundred and fifty five (10 155) children were reached through services provided in Drop in Centres.

A total of three thousand and twenty two (4 322) children were reached through Isibindi programme. One hundred and fifty (150) Child and Youth Care Workers (CYCWs) are currently undergoing training for prevention and early intervention programme through Isibindi. A total number of two thousand two hundred (2 200) orphaned and vulnerable children will be reached through psychosocial services.

### **Programme 4: Restorative services**

#### Social Crime Prevention and Support

A total of one hundred and eighty two (182) children in conflict with the law were assessed. Eighty (80) children in conflict with the law completed diversion programmes. Thirty six (36) children in conflict with the law have been admitted and are awaiting trial in Hendrina Secure Care Centre. Twenty one (21) children in conflict with the law sentenced to compulsory residence were admitted at Ethokomala Child and Youth Care Centre. The Department funded seven (7) NPOs delivering crime prevention and support services.

#### Victim Empowerment

The Victim Empowerment (VEP) services sites managed by government reached seventy five (75) victims of crime and violence. Five hundred and twenty eight (528) victims of crime and violence were reached through VEP services sites managed by NPOs. One thousand two hundred and six



(1 206) men and boys participated in gender based prevention programmes. Four 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 two (2) capacity building sessions focusing on victim empowerment programme policies. Sixteen (16) service sites managed by NPOs, and two (2) state owned facilities were funded to deliver victim support services. Seventy seven (77) individuals have benefitted from EPWP job creation. One (1) victim of human trafficking placed in Rehabilitation programme.

#### Substance Abuse, Prevention and Rehabilitation

The admission policy for Swartfontein was approved. A total of sixty nine (69) service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Ke-Moja drug prevention programme seven thousand one hundred and eighty two (7 182) children between the ages (4-18) and two thousands seven hundred and thirty eight (2 738) youth were reached. A total number of one hundred and nineteen (119) service users have accessed outpatient treatment facilities. Three hundred and thirty six (336) clients were reached through social work services. Therapeutic group sessions to a total number of two hundred and sixty nine (269) were conducted at the government owned treatment centre.

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

##### Community mobilization

The plans for community mobilisation are scheduled for the 3<sup>rd</sup> quarter in the current financial years. The guidelines and reporting tools have been developed to provide guidance for implementation.

##### Institutional Capacity Building and Support

The Department facilitated the registration of two hundred and fifty four (254) NPOs in line with the NPO Act. A total of seven hundred and fifty (750) NPOs were monitored and assisted for compliance with the NPO Act. On site capacity building was facilitated to eight hundred and fifty (850) NPOs, on governance, financial management ,conflict management ,youth development services ,meeting and meeting procedures ,book keeping, filling ,assets management ,volunteerism ,NPO Act, report writing ,requirements for registration and compliance with the NPO Act ,fundraising ,basic administration and on basic management skills to enable the NPOs to account for funds received and services rendered.

A total of ninety three (102 ) Community Development Practitioners and NPO Help Desk Officers were capacitated on Youth Development Foundation Programme ,Introduction to Demographic Indicators, Population Analysis and Planning, Community Development guideline for Community Based Organisation and NPO On-line services.

##### Sustainable livelihoods/Poverty alleviation

One Food Distribution Centre and five (05) Community Development centres have been identified and established in the province. Over 4 000 people have accessed food during this reporting period from 03 functional centres, through the Emergency Winter Food relief initiative by the National Minister.

The remaining two centres are in the process of been refurbished for their readiness and it is anticipated that they will start their operations in the next quarter.

##### Community Based Research and Planning

A total of one hundred and fifty three (153) Communities have been profiled to inform development interventions in the prioritized communities.

#### Youth Development

A total of Seventy Five (75) youth development centres were funded delivering youth development services to young people. Work opportunities were created for three hundred and ninety five (395) youth receiving a stipend on a monthly basis while rendering the services. Nineteen Thousand nine hundred and ninety (19 190) youth were reached through services delivered by the youth development centres.

A total of thirty six (36) life skills workshops were conducted and eight hundred and fourteen (814) youth were capacitated on entrepreneurship skills.

#### Women development

A total of one thousand two hundred and three (1 203) women were capacitated through life skills workshops.

#### Population Policy Promotion

A total of six (6) capacity development sessions with a hundred and fifteen (115) participants as well as eleven (11) support sessions with local municipalities were conducted to support government institutions to integrate population factors into planning processes. Two (2) dissemination workshop and fourteen (14) population advocacy activities have been implemented.

The Research and Demography sub-programme has completed one demographic profile and five (5) research projects have been in progress – Including the appointment of two service providers for outsourced projects as well as one mentor for research done in-house.

### **3. Outlook for the coming financial year 2015/16**

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 two (122) NPOs delivering services to older persons. A total of one thousand two and fifty five (1 055) 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 (1 800) older persons through services rendered by social workers. A total of seven thousand two hundred (7 200) older persons is targeted to participate Community Dialogues. Four thousand six hundred and eighteen (4 618) older persons will access services in community based care and support services.

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

Two thousands two hundred and four (2 204) 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 in the process of being transformed into business entities. Five hundred and eighty (580) Persons with Disabilities are targeted to access services in seven (7) 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 two (52) partial care centres for children with disabilities. There are eleven (11) social welfare organizations managed by NPOs who will receive financial support from the department in order to service areas where the department cannot be able to reach.

## HIV and AIDS

In order to expand the menu of options across the continuum of care from prevention, treatment, care and addressing the social drivers of ill health to stem the impact of HIV and TB. The Department will continue to focus on addressing the social and structural barriers through social behaviour change programmes. Focus will be on key populations who are vulnerable and those with high risk behaviour. The Department will fund three (3) NPOs to provide behaviour change prevention programmes; eight thousand five hundred (8 500) youth will be reached through the programme. To strengthen community based response twenty one (21) community conversations will be held targeting key populations.

## 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.

### 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 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 (52 802) 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 seventy eight parents and (1 987) 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 Centre (CYCC) 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.

## Community-Based Care Services for children

A total number of eighty (88) Drop In centres will be monitored and funded during the year reaching a total of eight thousand nine hundred and thirty (8930) children.

219 CYCW will undergo training to deliver 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. A total number of two thousand two hundred (2 200) orphaned and vulnerable children will be reached psychosocial services.

## Programme 4 Restorative Services

### Crime Prevention and Support

The programme will strengthen social crime prevention and early intervention targeting one thousand five hundred and thirty five (1 535) children, youth and adults in conflict with the law. A total of one thousand one hundred and thirty (1 130) children in conflict with the law will be assessed. Five hundred and nine (500) children in conflict with the law will complete diversion programmes. One hundred and forty children (140) in conflict with the law will be admitted to await trial in a Hendrina Secure Care Centre. A total of 25 children in conflict with the law sentenced to compulsory residence in a Child and Youth Care Centre run by government. The Department will fund eight (8) NPOs delivering crime prevention and support services.

### Victim Empowerment

Six hundred and forty (640) victims of crime, violence and human trafficking will access services in VEP facilities. Five and fifty (550) victims of crime and violence will access social work services. Five (5) reported victims of human trafficking will be placed in rehabilitation programmes. The Department will reach three seven hundred (3 700) men and boys through gender based violence prevention programme. 109 EPWP jobs will be created.

### 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 2014-18 and rollout the implementation through consultations with stakeholders. A total of two hundred and twenty (220) service users will access public inpatient treatment service and seventy three (73) 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 forty thousands (40 000) children between 4 and 18 years old will be reached. A total number of twenty two thousands (22 000) youth between 19 and above will be reached through the Ke-Moja drug prevention programme. A total of two thousands (2000) service users will access outpatient treatment services and nine hundred (900) persons will access social work services. One hundred and fifty (150) service users will access aftercare services.

## **Programme 5 Development and Research**

### **Community Mobilisation**

The objectives of the Community Mobilization among others, is to build social cohesion and interaction among people to ensure community involvement on local issues affecting their lives.

A total of thirty six (36) community dialogues will be conducted to facilitate engagements and social interaction in communities and one thousand, four hundred and forty (1440) 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 one hundred and eighty (180) NPOs in accordance with the NPO Act.

One thousand, four hundred (1 400) 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.

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

The department will intensify and expand food security programmes to support four thousand (4 000) households that will access food through DSD Food Security programmes and forty six thousand (46 000) people will access food through DSD feeding programmes.

A total of two hundred (200) households will be supported through sustainable livelihoods initiatives benefiting one thousand (1 000) household members to sustain their livelihoods.

### **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 one hundred and ten (110) youth development structures, which will create work opportunities for five hundred and fifty (550) youth. A total of one hundred and thirty two thousand (132 000) 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. A total of 54 life skills workshops will be facilitated by Community Development Practitioners to reach out to more youth on life skills and leadership skills.

The Department will continue to 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.

One (1) Provincial Youth Camp followed by the National camp will be conducted and coordinated to enhance the youth cohesion in the province and nationally.

## 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, Life-skills as well as Entrepreneurial programmes. A total of one thousand (1 000) women will be reached through these programmes.

## Population Policy Promotion

The Population Capacity Development and Advocacy unit will facilitate sixteen (16) population capacity development sessions and conduct twenty (20) support sessions with government institutions to promote the integration of population factors into planning processes. A total of thirty (30) population advocacy activities will be implemented.

The Research and Demography Division will complete four (4) research projects as well as (2) demographic profiles and one report to monitor the implementation of the Population Policy.

## 4. Reprioritisation

Due to the changes in the budget and programme structure, the Department re-determined the baseline allocation of Programme two (2) Social Welfare Services as it was split into three distinct Programmes. The other two new programmes are Children and Families, and Restorative Services. This will ensure that the additional programmes are appropriately funded in order to achieve its set objectives. This will further ensure that costs are allocated to the appropriate programme and sub-programme. The reprioritisation column was used for this purpose.

## 5. Procurement

The Department will continue to ensure that the procurement of goods and services is done timely to ensure that service delivery is not compromised. All contracts will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	961 091	924 261	1 169 633	1 226 053	1 214 297	1 214 297	1 273 924	1 386 586	1 449 356
Conditional grants	–	–	–	6 012	6 012	6 012	19 274	–	–
Expanded Public Works Program	–	–	–	2 024	2 024	2 024	2 000	–	–
Social Sector Expanded Public Works	–	–	–	3 988	3 988	3 988	17 274	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>961 091</b>	<b>924 261</b>	<b>1 169 633</b>	<b>1 232 065</b>	<b>1 220 309</b>	<b>1 220 309</b>	<b>1 293 198</b>	<b>1 386 586</b>	<b>1 449 356</b>
<b>Total payments</b>	<b>930 974</b>	<b>928 267</b>	<b>1 136 357</b>	<b>1 232 065</b>	<b>1 220 309</b>	<b>1 220 309</b>	<b>1 293 198</b>	<b>1 386 586</b>	<b>1 449 356</b>
Surplus/(deficit) before financing	30 117	(4 006)	33 276	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>30 117</b>	<b>(4 006)</b>	<b>33 276</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The table above reflects sources of funding for the Department over a seven year period from 2011/12 to 2017/18. The year on year equitable share shows a growth rate of 6.0 per cent and an

annual average of 6.3 per cent over the MTEF. The reasonable 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,
- Provision of shelter for victims of gender based violence,
- 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 2015/16 financial year an amount of R19.274 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 largely at Non-Governmental Sector level.

## 6.2 Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	621	743	826	790	790	923	934	984	1 033
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 047	549	762	264	264	839	344	362	380
Sales of capital assets	627	573	931	375	375	328	320	337	354
Financial transactions in assets and liabilities	3 299	326	811	554	554	638	494	520	546
<b>Total departmental receipts</b>	<b>5 594</b>	<b>2 191</b>	<b>3 330</b>	<b>1 983</b>	<b>1 983</b>	<b>2 728</b>	<b>2 092</b>	<b>2 203</b>	<b>2 313</b>

The nature of the operations of the Department is such that revenue generation and collection is limited. Sales of goods and services has become the major revenue source for the Department which represented 19.7 per cent of the revenue collected between 2011/12 and 2013/14 financial years and 44.7 per cent is projected for collection over the MTEF period. Revenue is generated on this item from patient fees collected from the government owned substance abuse treatment and rehabilitation centre.

## 7. Payment summary

### 7.1 Key Assumptions

The below listed key assumptions form the basis of the 2015/16 budget:

- The compensation of employees' budget grows by a 15.8 per cent to cover the following:
  - 5.8 per cent, improvement in conditions of service (ICS),
  - 2.25 per cent average of the wage bill for pay progression for OSD and non OSD employees and,
  - 1.5 per cent of the remuneration budget for performance bonus and,
  - R26. 613 million for the absorption of social work.
- 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 substance abuse and treatment 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.

## 7.2 Programme summary

**Table 12.3: Summary of payments and estimates: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	261 149	216 993	238 861	252 099	256 017	256 017	259 368	269 218	297 872
Social Welfare Services	300 649	344 813	276 944	425 227	370 516	371 486	274 870	300 354	314 417
Children and Families	222 316	210 143	375 736	350 578	384 373	383 403	457 532	497 478	501 734
Restorative Services	43 521	49 659	118 657	82 152	87 394	87 394	159 309	179 388	187 494
Development and Research	103 339	106 659	126 159	122 009	122 009	122 009	142 119	140 148	147 839
<b>Total payments and estimates:</b>	<b>930 974</b>	<b>928 267</b>	<b>1 136 357</b>	<b>1 232 065</b>	<b>1 220 309</b>	<b>1 220 309</b>	<b>1 293 198</b>	<b>1 386 586</b>	<b>1 449 356</b>

Spending increased from R930.974 million in the 2011/12 financial year to R1 136 357 million in 2013/14 financial year. This is an increase of 22.2 per cent in spending for the period which is largely due to absorption of social work graduates and increase in the tariff of Early Childhood Development from R12.00 to R15.00 per day per child with effect from 2013/14 financial year. The total budget over the MTEF grows moderately from R1.2 billion in the 2015/16 to R1.4 billion in the 2017/18 financial year to fund sector priorities.

The largest portion of the budget which represents 36.0 per cent of the total budget is allocated to 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.

## 7.3 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>512 344</b>	<b>559 603</b>	<b>685 174</b>	<b>679 292</b>	<b>683 884</b>	<b>683 848</b>	<b>736 476</b>	<b>826 524</b>	<b>884 221</b>
Compensation of employees	363 619	393 494	450 592	515 837	508 031	507 998	562 039	639 836	689 627
Goods and services	148 725	166 109	234 582	163 455	175 853	175 850	174 437	186 688	194 594
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>340 230</b>	<b>290 774</b>	<b>394 792</b>	<b>461 135</b>	<b>453 372</b>	<b>453 372</b>	<b>463 533</b>	<b>474 960</b>	<b>475 177</b>
Provinces and municipalities	—	201	123	80	110	110	84	88	92
Departmental agencies and accounts	—	—	400	1 487	13 987	1 375	6 604	7 387	8 171
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	339 502	290 322	393 924	459 075	438 428	450 928	456 329	466 942	466 344
Households	728	251	345	493	847	959	516	543	570
<b>Payments for capital assets</b>	<b>78 400</b>	<b>77 890</b>	<b>56 391</b>	<b>91 638</b>	<b>83 053</b>	<b>83 089</b>	<b>93 189</b>	<b>85 102</b>	<b>89 958</b>
Buildings and other fixed structures	66 878	64 844	41 517	72 040	62 040	62 040	70 354	69 348	73 315
Machinery and equipment	11 522	13 046	11 019	9 083	9 398	9 373	14 746	15 254	16 118
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	3 855	10 515	11 615	11 676	8 089	500	525
<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</b>	<b>930 974</b>	<b>928 267</b>	<b>1 136 357</b>	<b>1 232 065</b>	<b>1 220 309</b>	<b>1 220 309</b>	<b>1 293 198</b>	<b>1 386 586</b>	<b>1 449 356</b>



## Compensation of employees

Compensation of employee's item shares 44.0 per cent of the total budget to fund filled posts and vacant replacement posts as well as absorption of social work graduates. The reasonable percentage share of budget to this item is that the services rendered by the department are labour intensive. This item reflects a budget growth rate of 10.6 per cent year on year and an annual average growth rate of 10.8 per cent over the MTEF.

## Goods and services

Goods and services item shows negative growth rate of 0.8 per cent year on year and an annual average growth rate of 3.5 per cent over the MTEF. The business operations of the Department are largely funded from goods and services such as catering services at the welfare facilities, travelling of social service professionals, communication costs, municipal services and other key cost drivers.

## Transfers and subsidies

This item shares a budget allocation which represents 35.9 per cent of the total budget. The item shows a budget growth rate of 2.3 per cent year on year and an annual average growth rate of 1.6 per cent over the MTEF. The funds provided under this item will fund priorities of ECD, Isibindi, shelters for victims of gender based violence, substance abuse, services to older personas, carry through costs of social work graduates absorbed at Non-Governmental Organisation level and Youth Development among others.

## Payment for capital assets

This item shares a budget allocation which represents 7.2 per cent of the total budget. This item shows a budget growth rate of 12.2 per cent year on year and an annual average growth rate of 3.1 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.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Existing infrastructure assets</b>	–	3 742	9 763	4 877	4 877	4 877	4 578	5 342	5 876
Maintenance and repair	–	3 742	9 598	4 877	4 877	4 877	4 578	5 342	5 876
Upgrades and additions	–	–	165	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	<b>66 878</b>	<b>64 844</b>	<b>41 351</b>	<b>72 040</b>	<b>72 040</b>	<b>62 040</b>	<b>70 354</b>	<b>79 348</b>	<b>83 315</b>
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financ</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Leases</b>	<b>68 526</b>	<b>68 526</b>	<b>68 526</b>	–	–	<b>15 668</b>	<b>17 905</b>	<b>19 696</b>	<b>21 667</b>
<b>Total Infrastructure</b>	<b>135 404</b>	<b>137 112</b>	<b>119 640</b>	<b>76 917</b>	<b>76 917</b>	<b>82 585</b>	<b>92 837</b>	<b>104 386</b>	<b>110 858</b>
<i>Capital infrastructure</i>	<i>66 878</i>	<i>64 844</i>	<i>41 516</i>	<i>72 040</i>	<i>72 040</i>	<i>62 040</i>	<i>70 354</i>	<i>79 348</i>	<i>83 315</i>
<i>Current infrastructure</i>	<i>68 526</i>	<i>72 268</i>	<i>78 124</i>	<i>4 877</i>	<i>4 877</i>	<i>20 545</i>	<i>22 483</i>	<i>25 038</i>	<i>27 543</i>

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.

## 7.5 Department Public-Private Partnership (PPP) projects

The Department does not have any PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

Although the department does not have an entity that directly falls within its governing framework, transfers will be made to National Development Agency for the following:

- ECD Infrastructure
- Capacity building and support to NPOs

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Social Development										
Children and Families	ECD and Partial care	–	–	–	12 500	12 500	12 500	12 500	12 500	12 500
Development and Research	Institutional capacity building support	–	–	–	1 000	1 000	1 000	1 054	1 111	1 167
<b>Total departmental transfers to other entities</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>13 500</b>	<b>13 500</b>	<b>13 500</b>	<b>13 554</b>	<b>13 611</b>	<b>13 667</b>

### 7.6.2 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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Social Welfare Services	90 315	56 903	75 856	79 111	73 311	74 281	82 123	85 273	87 887
Children and Families	213 906	200 972	280 602	313 230	310 409	310 114	312 378	337 627	334 618
Restorative Services	16 056	15 113	21 517	30 869	30 753	30 756	30 551	34 613	36 443
Development and Research	19 225	17 471	15 941	24 366	24 866	24 866	38 577	18 228	18 640
<b>Total departmental transfers to p</b>	<b>339 502</b>	<b>290 459</b>	<b>393 916</b>	<b>447 576</b>	<b>439 339</b>	<b>440 017</b>	<b>463 629</b>	<b>475 741</b>	<b>477 588</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.

## 9.4.2 Transfers to Local Government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	–	201	123	80	110	110	84	88	92
Category C	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers to lc</b>	<b>–</b>	<b>201</b>	<b>123</b>	<b>80</b>	<b>110</b>	<b>110</b>	<b>84</b>	<b>88</b>	<b>92</b>

The Department does not transfer funds to Local Government; the estimates are for renewal of motor vehicle licences.

## 8. Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Office Of the MEC	1 589	3 242	3 091	4 403	5 851	5 851	6 090	4 833	5 123
Corporate Management services	166 755	97 078	108 353	126 896	127 429	127 498	124 446	133 281	152 913
District Management	92 805	116 673	127 417	120 800	122 737	122 668	128 832	131 104	139 836
<b>Total payments and estimates</b>	<b>261 149</b>	<b>216 993</b>	<b>238 861</b>	<b>252 099</b>	<b>256 017</b>	<b>256 017</b>	<b>259 368</b>	<b>269 218</b>	<b>297 872</b>

**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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>185 170</b>	<b>207 133</b>	<b>226 472</b>	<b>236 998</b>	<b>238 682</b>	<b>238 682</b>	<b>241 465</b>	<b>258 650</b>	<b>286 676</b>
Compensation of employees	104 017	116 282	131 111	142 530	142 530	142 530	140 811	154 796	178 965
Goods and services	81 153	90 851	95 361	94 468	96 152	96 152	100 654	103 854	107 711
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>728</b>	<b>310</b>	<b>862</b>	<b>1 060</b>	<b>1 444</b>	<b>1 444</b>	<b>1 150</b>	<b>1 219</b>	<b>1 279</b>
Provinces and municipalities	–	59	123	80	110	110	84	88	92
Departmental agencies and accounts	–	–	400	487	487	375	550	588	617
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	728	251	339	493	847	959	516	543	570
<b>Payments for capital assets</b>	<b>75 251</b>	<b>9 550</b>	<b>11 527</b>	<b>14 041</b>	<b>15 891</b>	<b>15 891</b>	<b>16 753</b>	<b>9 349</b>	<b>9 917</b>
Buildings and other fixed structures	66 878	–	–	–	–	–	–	–	–
Machinery and equipment	8 373	9 550	8 002	3 526	4 276	4 215	8 664	8 849	9 392
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	3 525	10 515	11 615	11 676	8 089	500	525
<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: Programme (numb</b>	<b>261 149</b>	<b>216 993</b>	<b>238 861</b>	<b>252 099</b>	<b>256 017</b>	<b>256 017</b>	<b>259 368</b>	<b>269 218</b>	<b>297 872</b>

The programme shares 20.1 per cent of the aggregate budget. The programme's budget grows by 1.3 per cent year on year and an annual average of 5.3 per cent.

Compensation of employees share 54.3 per cent of the total budget of Programme 1. This item shows a negative growth of 1.2 per cent year on year and an annual average growth rate of 8.1 per cent over the MTEF. The growth rate only covers for the employees who are currently on employment.

The budget of goods and services represents 38.8 per cent of the total budget of Programme 1. This item shows growth of 4.7 per cent year on year and an annual average growth rate of 3.9 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.

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 budget reflects a growth rate of 5.4 per cent year on year and a negative annual average growth rate of 10.9 per cent over MTEF to fund for the purchase of machinery and equipment. The negative budget growth rate is attributed to the completion of the third year of the annual renewal of Microsoft licence as per the agreement that the Department will continue to pay only for maintenance fees to Microsoft.

## 8.1.2 Service Delivery Measures

Refer to the Annual Performance Plan (APP) for 2015/16 financial year.

## 8.2 Programme 2: Social Welfare Services

### 8.2.1 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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management and support	193 555	266 400	145 061	332 319	271 682	272 580	167 949	197 678	208 519
Services to Older Persons	28 304	25 577	32 685	35 305	37 623	38 263	49 175	45 253	45 660
Services to Persons with Disabilities	28 423	34 183	36 341	39 334	38 099	37 536	46 681	44 722	46 794
HIV and AIDS	44 282	13 498	17 353	13 735	13 776	14 156	8 322	7 707	8 200
Social Relief	6 085	5 155	45 504	4 534	9 336	8 951	4 743	4 994	5 244
<b>Total payments and estimates</b>	<b>300 649</b>	<b>344 813</b>	<b>276 944</b>	<b>425 227</b>	<b>370 516</b>	<b>371 486</b>	<b>276 870</b>	<b>300 354</b>	<b>314 417</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>208 499</b>	<b>221 206</b>	<b>158 367</b>	<b>271 540</b>	<b>232 805</b>	<b>232 772</b>	<b>122 580</b>	<b>144 334</b>	<b>152 936</b>
Compensation of employees	183 638	189 919	96 977	250 056	202 405	202 372	105 741	120 024	127 677
Goods and services	24 861	31 287	61 390	21 484	30 400	30 400	16 839	24 310	25 259
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>90 315</b>	<b>56 908</b>	<b>75 870</b>	<b>79 111</b>	<b>73 400</b>	<b>74 370</b>	<b>80 708</b>	<b>83 273</b>	<b>84 597</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	90 315	56 908	75 870	79 111	73 400	74 370	80 708	83 273	84 597
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 835</b>	<b>66 699</b>	<b>42 707</b>	<b>74 576</b>	<b>64 311</b>	<b>64 344</b>	<b>73 582</b>	<b>72 747</b>	<b>76 884</b>
Buildings and other fixed structures	–	64 844	41 517	72 040	62 040	62 040	70 354	69 348	73 315
Machinery and equipment	1 835	1 855	860	2 536	2 271	2 304	3 228	3 399	3 569
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	330	–	–	–	–	–	–
<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: Programme (numb</b>	<b>300 649</b>	<b>344 813</b>	<b>276 944</b>	<b>425 227</b>	<b>370 516</b>	<b>371 486</b>	<b>276 870</b>	<b>300 354</b>	<b>314 417</b>

The programme shares 22.3 per cent of the aggregate budget and shows a negative growth rate of 26.0 per cent year on year and a negative annual average growth rate of 4.0 per cent over the MTEF.

The item shows a negative growth rate of 47.8 per cent which is due to the allocation of personnel to other programmes where they are providing services following the implementation of the new budget and programme structure.

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.

This item shares a budget that represents 28.6 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.

The substantial budget allocated to this item is for the delivery of new infrastructure which constitutes 26.8 per cent of the total budget of this programme.

## 8.2.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2015/16.

## 8.3 Programme 3 Children and Families

### 8.3.1 Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management and Support	1 012	1 016	68 220	2 759	11 249	11 700	60 427	88 003	91 350
Care and support services to families	1 768	2 376	3 835	4 780	10 927	10 927	18 605	12 381	13 207
Child care and protection services	27 866	24 104	59 525	28 978	49 665	50 415	54 246	54 647	57 224
ECD and partial care	154 342	140 779	181 559	207 688	205 693	208 032	204 088	215 352	210 306
Child and youth care centres	11 034	10 237	16 758	45 688	46 154	42 614	51 537	54 794	56 700
Community-Based care services to children	26 294	31 631	45 839	60 685	60 685	59 715	68 629	72 301	72 947
<b>Total payments and estimates</b>	<b>222 316</b>	<b>210 143</b>	<b>375 736</b>	<b>350 578</b>	<b>384 373</b>	<b>383 403</b>	<b>457 532</b>	<b>497 478</b>	<b>501 734</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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>8 399</b>	<b>9 164</b>	<b>94 531</b>	<b>24 798</b>	<b>61 386</b>	<b>61 383</b>	<b>142 102</b>	<b>159 851</b>	<b>167 116</b>
Compensation of employees	4 903	6 073	79 281	17 319	52 664	52 664	130 914	147 327	154 223
Goods and services	3 496	3 091	15 250	7 479	8 722	8 719	11 188	12 524	12 893
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>213 906</b>	<b>200 972</b>	<b>280 602</b>	<b>325 729</b>	<b>322 909</b>	<b>321 936</b>	<b>315 130</b>	<b>337 627</b>	<b>334 618</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	12 500	–	5 000	5 688	6 387
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	213 906	200 972	280 602	325 729	310 409	321 936	310 130	331 939	328 231
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>11</b>	<b>7</b>	<b>603</b>	<b>51</b>	<b>78</b>	<b>84</b>	<b>300</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	11	7	603	51	78	84	300	–	–
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: Programme (numb</b>	<b>222 316</b>	<b>210 143</b>	<b>375 736</b>	<b>350 578</b>	<b>384 373</b>	<b>383 403</b>	<b>457 532</b>	<b>497 478</b>	<b>501 734</b>

The programme shares 35.3 per cent of the aggregate budget and shows a positive growth rate of 24.4 per cent year on year and a positive annual average growth rate of 11.3 per cent over the MTEF.

The item shares 28.6 per cent of the aggregate budget of this programme to for remuneration costs mainly of social service professionals and support employees at departmental welfare facilities.

Funds under this item are provided to fund 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.

This item shares 68.9 per cent of the total budget of this programme. The budget is provided to fund one of the key priorities namely Early Childhood Development (ECD) and to implement Isibindi model. Following the implementation of the new budget and programme structure, funding of drop in centres has been shifted from HIV and AIDS to this programme together with its historical information.

### 8.3.2 Service delivery measures

Refer to Annual Performance Plan (APP) of 2015/16 financial year

## 8.4 Programme 4 Restorative Services

### 8.4.1 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management and support	595	308	56 972	2 632	1 407	1 062	64 125	86 194	88 993
Social Crime prevention and support	13 032	18 256	23 091	35 072	34 667	35 582	46 067	39 601	41 287
Victim empowerment programme	9 268	10 219	12 557	19 575	19 777	19 385	17 729	20 374	21 733
Substance abuse, Prevention, Treatment and Rehabilitation	20 626	20 876	26 037	24 873	31 543	31 365	31 388	33 219	35 481
<b>Total payments and estimates</b>	<b>43 521</b>	<b>49 659</b>	<b>118 657</b>	<b>82 152</b>	<b>87 394</b>	<b>87 394</b>	<b>159 309</b>	<b>179 388</b>	<b>187 494</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>26 823</b>	<b>33 456</b>	<b>96 022</b>	<b>49 689</b>	<b>55 287</b>	<b>55 287</b>	<b>127 371</b>	<b>142 998</b>	<b>149 584</b>
Compensation of employees	14 506	21 379	75 634	32 300	36 800	36 800	107 809	122 395	127 949
Goods and services	12 317	12 077	20 388	17 389	18 487	18 487	19 562	20 603	21 635
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>16 056</b>	<b>15 113</b>	<b>21 517</b>	<b>30 869</b>	<b>30 753</b>	<b>30 756</b>	<b>30 551</b>	<b>34 613</b>	<b>36 043</b>
Provinces and municipalities	—	142	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	16 056	14 971	21 517	30 869	30 753	30 756	30 551	34 613	36 043
Households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>642</b>	<b>1 090</b>	<b>1 118</b>	<b>1 594</b>	<b>1 354</b>	<b>1 351</b>	<b>1 387</b>	<b>1 777</b>	<b>1 867</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	642	1 090	1 118	1 594	1 354	1 351	1 387	1 777	1 867
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: Programme (numb</b>	<b>43 521</b>	<b>49 659</b>	<b>118 657</b>	<b>82 152</b>	<b>87 394</b>	<b>87 394</b>	<b>159 309</b>	<b>179 388</b>	<b>187 494</b>

The programme shares 12.3 per cent of the aggregate budget and shows a positive growth rate of 82.3 per cent year on year and a positive annual average growth rate of 33.1 per cent over the MTEF.

This item shares 67.7 per cent of the total budget allocated to this programme and the substantial year on year growth. The substantial year on year increase is due to the implementation of the new budget and programme structure. Following the implementation of the new budget and programme structure, the department embarked on a project to allocate social service professionals according to the services they provide, hence a substantial year on year growth rate on this item.

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.

This item share 19.2 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.

This item share 0.9 per cent of the aggregate budget of this programme. The funds are allocated to fund the procurement of machinery and equipment such as computers, office furniture and other machinery and equipment.

## 8.4.2 Service delivery measures

Refer to Annual Performance Plan (APP) of 2015/16 financial year

## 8.5 Programme 5: Development and Research

### 8.5.1 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management and support	52 887	70 567	68 343	62 560	66 388	68 275	65 053	85 098	89 513
Community Mobilisation	–	–	–	125	386	4	132	139	146
Institutional capacity building and support for NPOs	4 438	1 947	2 589	5 311	5 057	5 057	5 193	4 977	5 266
Poverty Alleviation and Sustainable Livelihoods	7 028	5 364	27 795	12 913	14 738	14 332	26 884	5 473	6 003
Community Based Research and Planning	–	–	2 647	240	1 803	1 803	253	266	279
Youth development	33 283	22 265	22 400	31 253	24 030	23 798	32 784	34 130	35 822
Women development	–	–	–	–	–	–	–	–	–
Population Policy Promotion	5 703	6 516	2 385	9 607	9 607	8 740	11 820	10 065	10 810
<b>Total payments and estimates</b>	<b>103 339</b>	<b>106 659</b>	<b>126 159</b>	<b>122 009</b>	<b>122 009</b>	<b>122 009</b>	<b>142 119</b>	<b>140 148</b>	<b>147 839</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>83 453</b>	<b>88 644</b>	<b>109 782</b>	<b>96 267</b>	<b>95 724</b>	<b>95 724</b>	<b>102 958</b>	<b>120 691</b>	<b>127 909</b>
Compensation of employees	56 555	59 841	67 589	73 632	73 632	73 632	76 764	95 294	100 813
Goods and services	26 898	28 803	42 193	22 635	22 092	22 092	26 194	25 397	27 096
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>19 225</b>	<b>17 471</b>	<b>15 941</b>	<b>24 366</b>	<b>24 866</b>	<b>24 866</b>	<b>37 994</b>	<b>18 228</b>	<b>18 640</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	1 000	1 000	1 000	1 054	1 111	1 167
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	19 225	17 471	15 935	23 366	23 866	23 866	36 940	17 117	17 473
Households	–	–	6	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>661</b>	<b>544</b>	<b>436</b>	<b>1 376</b>	<b>1 419</b>	<b>1 419</b>	<b>1 167</b>	<b>1 229</b>	<b>1 290</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	661	544	436	1 376	1 419	1 419	1 167	1 229	1 290
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: Programme (numb</b>	<b>103 339</b>	<b>106 659</b>	<b>126 159</b>	<b>122 009</b>	<b>122 009</b>	<b>122 009</b>	<b>142 119</b>	<b>140 148</b>	<b>147 839</b>

The programme shares 11.0 per cent of the aggregate budget and shows a positive growth rate of 16.5 per cent year on year and a positive annual average growth rate of 6.9 per cent over the MTEF

This item shares 54.0 per cent of the total budget of this programme. The year on year budget growth represents 4.3 per cent of the budget of this programme to fund remuneration costs of employees currently in employment.

The goods and services item shares 18.4 per cent of budget under this programme. The year on year growth is 18.6 per cent and an average annual growth of 7.4 per cent on the MTEF. Funds



provided under this will fund largely planned activities and operational costs at provincial and district level.

This item shares 26.7 per cent of the total budget of the programme. Youth development centres providing services to youth will be funded from this item. The allocation share of transfers to youth centres represents 26.0 per cent of the total budget of this programme.

This item share 0.8 per cent of the aggregate budget of this programme. The funds are allocated to fund the procurement of machinery and equipment such as computers, office furniture and other machinery and equipment.

## 8.5.2 Service delivery measures

Refer to Annual Performance Plan (APP) of 2015/16 financial year

## 9. Other programme information

### 9.1 .Personnel numbers and costs

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

Personnel numbers	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	As at 31 March 2018
Programme 1: Administration	594	573	579	598	632	632	632
Programme 2: Social Welfare Services	981	946	1 102	945	1 035	1 035	1 035
Programme 3: Children and Families	13	16	–	77	131	131	131
Programme 4: Restorative Services	49	60	–	146	168	168	168
Programme 5: Development and Research	237	224	222	237	251	251	251
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
<b>Total provincial personnel numbers</b>	<b>1 875</b>	<b>1 820</b>	<b>1 904</b>	<b>2 004</b>	<b>2 218</b>	<b>2 218</b>	<b>2 218</b>
Total departmental personnel cost (R thousand)	363 619	393 494	450 592	507 998	562 039	639 836	689 627
Unit cost (R thousand)	194	216	237	253	253	288	311

1. Full-time equivalent

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

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 absorbed 50 social work graduates in April 2014 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, 10 community development graduates were also appointed from April 2014. 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**

	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2011/12	2012/13	2014/15	2015/16	2016/17	2017/18
<b>Total for department</b>							
Personnel numbers (head count)	1 875	1 820	1 904	2 004	2 218	2 218	2 218
Personnel cost (R thousands)	363 619	393 494	450 592	507 998	562 039	639 836	689 627
<b>Human resources component</b>							
Personnel numbers (head count)	47	47	34	33	33	33	33
Personnel cost (R thousands)	15 631	15 631	20 003	21 004	22 523	23 717	–
Head count as % of total for department	0.03	0.03	0.02	0.02	0.01	0.01	0.01
Personnel cost as % of total for departmer	0.04	0.04	0.04	0.04	0.04	0.04	–
<b>Finance component</b>							
Personnel numbers (head count)	74	74	113	115	115	115	115
Personnel cost (R thousands)	23 176	25 266	28 242	29 844	31 497	33 166	–
Head count as % of total for department	0.04	0.04	0.06	0.06	0.05	0.05	0.05
Personnel cost as % of total for departmer	0.06	0.06	0.06	0.06	0.06	0.05	–
<b>Full time workers</b>							
Personnel numbers (head count)	1 854	1 800	1 904	2 004	2 218	2 218	2 218
Personnel cost (R thousands)	359 539	392 713	450 592	507 998	562 039	639 836	689 627
Head count as % of total for department	0.99	0.99	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for departmer	0.99	1.00	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)	21	20	–	–	–	–	–
Personnel cost (R thousands)	4 080	781	–	–	–	–	–
Head count as % of total for department	0.01	0.01	–	–	–	–	–
Personnel cost as % of total for departmer	0.01	0.00	–	–	–	–	–

## 9.2 Training

**Table 12.19(a): Payments on training: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration	7 943	7 600	5 600	5 897	5 897	5 897	6 192	6 520	6 846
Subsistence and travel	7 292	7 600	5 600	5 897	5 897	5 897	6 192	6 520	6 846
Payments on tuition	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>7 943</b>	<b>7 600</b>	<b>5 600</b>	<b>5 897</b>	<b>5 897</b>	<b>5 897</b>	<b>6 192</b>	<b>6 520</b>	<b>6 846</b>

**Table 12.19(b): Information on training: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	1 875	1 820	1 904	2 004	2 004	2 004	2 218	2 218	2 218
Number of personnel trained	740	800	850	900	900	900	940	980	1 029
of which									
Male	240	250	350	370	370	370	390	410	431
Female	500	550	500	530	530	530	550	570	599
Number of training opportunities	227	227	238	235	235	235	235	235	247
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	200	200	205	205	205	205	205	205	215
Seminars	24	24	30	30	30	30	30	30	32
Other	3	3	3	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	26	26	26	26	26	26	26	27
Number of learnerships appointed	190	–	–	–	–	–	–	–	–
Number of days spent on training	90	90	95	95	95	95	95	95	100

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.

### 9.3 Reconciliation of structural changes

There are no changes in the budget and programme structure in 2015/16 financial year.

## Annexures to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other</b>	<b>621</b>	<b>743</b>	<b>826</b>	<b>790</b>	<b>790</b>	<b>923</b>	<b>934</b>	<b>984</b>	<b>1 033</b>
Sales of goods and services produced	621	743	826	772	772	923	811	854	897
Sales by market establishments	621	743	826	772	772	923	811	854	897
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and ammunition	-	-	-	18	18	-	123	130	136
<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>Interest, dividends and rent on land</b>	<b>1 047</b>	<b>549</b>	<b>762</b>	<b>264</b>	<b>264</b>	<b>839</b>	<b>344</b>	<b>362</b>	<b>380</b>
Interest	1 047	549	762	264	264	839	344	362	380
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>627</b>	<b>573</b>	<b>931</b>	<b>375</b>	<b>375</b>	<b>328</b>	<b>320</b>	<b>337</b>	<b>354</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	627	573	931	375	375	328	320	337	354
<b>Financial transactions in assets and liabilities</b>	<b>3 299</b>	<b>326</b>	<b>811</b>	<b>554</b>	<b>554</b>	<b>638</b>	<b>494</b>	<b>520</b>	<b>546</b>
<b>Total departmental receipts</b>	<b>5 594</b>	<b>2 191</b>	<b>3 330</b>	<b>1 983</b>	<b>1 983</b>	<b>2 728</b>	<b>2 092</b>	<b>2 203</b>	<b>2 313</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>512 344</b>	<b>559 603</b>	<b>685 174</b>	<b>679 292</b>	<b>683 884</b>	<b>683 848</b>	<b>736 476</b>	<b>826 524</b>	<b>884 221</b>
Compensation of employees	363 619	393 494	450 592	515 837	508 031	507 998	562 039	639 836	689 627
Salaries and wages	291 949	332 625	342 705	425 624	419 059	417 421	448 667	508 746	478 451
Social contributions	71 670	60 869	107 887	90 213	88 972	90 577	113 372	131 090	211 176
Goods and services	148 725	166 109	234 582	163 455	175 853	175 850	174 437	186 688	194 594
Administrative fees	2 428	1 562	1 772	2 490	2 738	2 471	3 557	3 653	3 731
Advertising	3 451	2 826	3 088	1 414	1 640	2 578	2 252	746	1 876
Minor Assets	1 823	10 535	2 686	2 626	2 811	1 834	1 997	2 050	2 087
Audit cost: External	3 012	3 422	4 395	4 521	4 521	4 246	4 329	4 991	5 241
Bursaries: Employees	-	29	25	-	-	1	-	-	-
Catering: Departmental activities	8 726	8 613	12 186	7 362	7 745	8 832	7 347	7 630	8 118
Communication (G&S)	12 512	13 832	12 902	9 649	9 915	10 248	10 966	12 942	12 663
Computer services	1 614	3 182	6 148	7 026	8 526	4 045	2 736	7 260	7 623
Consultants and professional services: Business	886	713	354	3 062	3 307	2 392	5 184	3 509	3 685
Consultants and professional services: Legal	85	373	60	100	112	60	1 117	108	113
Contractors	1 159	390	2 094	7 179	7 466	1 119	4 710	7 162	7 181
Agency and support / outsourced services	6 206	5 461	41 900	9 973	10 698	18 414	10 962	11 492	11 455
Entertainment	-	-	562	-	-	-	-	-	-
Fleet services (including government motor transport)	12 467	12 464	14 640	12 872	14 251	15 522	15 581	15 049	15 802
Inventory: Clothing material and accessories	-	-	19	38	38	38	90	343	45
Inventory: Food and food supplies	3 987	3 607	11 698	3 528	8 827	4 139	3 641	3 784	3 973
Inventory: Fuel, oil and gas	17	68	111	250	250	131	207	267	281
Inventory: Learner and teacher support materials	-	82	-	110	108	50	115	121	127
Inventory: Materials and supplies	247	291	34	400	398	232	378	482	505
Inventory: Medical supplies	18	(1)	76	165	178	208	173	182	191
Inventory: Medicine	-	24	-	8	8	-	8	8	8
Inventory: Other supplies	192	193	-	-	-	78	-	-	-
Consumable supplies	1 378	2 846	5 919	7 145	7 294	7 023	7 289	7 443	7 814
Consumable: Stationery, printing and office supplies	4 948	7 635	9 231	7 768	7 633	9 040	8 330	8 417	8 901
Operating leases	17 333	24 660	23 352	27 301	26 993	23 675	24 817	22 639	24 346
Property payments	17 373	11 659	19 935	6 106	6 832	12 336	13 189	14 263	14 501
Transport provided: Departmental activity	938	2 039	1 787	1 537	1 717	2 125	1 857	1 913	2 078
Travel and subsistence	31 100	34 876	31 091	26 172	25 473	30 126	28 518	31 272	31 890
Training and development	4 670	4 609	2 492	4 135	3 949	2 560	3 440	4 947	5 197
Operating payments	6 754	5 232	20 441	6 624	8 372	7 185	7 026	9 290	9 986
Venues and facilities	5 264	4 444	3 692	3 124	2 733	3 981	3 770	3 826	4 222
Rental and hiring	137	443	1 892	770	1 325	1 161	851	899	954
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>340 230</b>	<b>290 774</b>	<b>394 792</b>	<b>461 135</b>	<b>453 372</b>	<b>453 372</b>	<b>463 533</b>	<b>474 960</b>	<b>475 177</b>
Provinces and municipalities	-	201	123	80	110	110	84	88	92
Provinces	-	142	-	-	-	-	-	-	-
Provincial agencies and funds	-	142	-	-	-	-	-	-	-
Municipalities	-	59	123	80	110	110	84	88	92
Municipal bank accounts	-	59	123	80	110	110	84	88	92
Departmental agencies and accounts	-	-	400	1 487	13 987	1 375	6 604	7 387	8 171
Departmental agencies (non-business entities)	-	-	400	1 487	13 987	1 375	6 604	7 387	8 171
Non-profit institutions	339 502	290 322	393 924	459 075	438 428	450 928	456 329	466 942	466 344
Households	728	251	345	493	847	959	516	543	570
Social benefits	-	251	345	493	493	959	516	543	570
Other transfers to households	728	-	-	-	354	-	-	-	-
<b>Payments for capital assets</b>	<b>78 400</b>	<b>77 890</b>	<b>56 391</b>	<b>91 638</b>	<b>83 053</b>	<b>83 089</b>	<b>93 189</b>	<b>85 102</b>	<b>89 958</b>
Buildings and other fixed structures	66 878	64 844	41 517	72 040	62 040	62 040	70 354	69 348	73 315
Buildings	66 878	64 844	41 517	72 040	62 040	62 040	70 354	69 348	73 315
Machinery and equipment	11 522	13 046	11 019	9 083	9 398	9 373	14 746	15 254	16 118
Transport equipment	-	4 968	839	2 222	2 052	1 450	3 876	6 671	7 005
Other machinery and equipment	11 522	8 078	10 180	6 861	7 346	7 923	10 870	8 583	9 113
Software and other intangible assets	-	-	3 855	10 515	11 615	11 676	8 089	500	525
<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</b>	<b>930 974</b>	<b>928 267</b>	<b>1 136 357</b>	<b>1 232 065</b>	<b>1 220 309</b>	<b>1 220 309</b>	<b>1 293 198</b>	<b>1 386 586</b>	<b>1 449 356</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>185 170</b>	<b>207 133</b>	<b>226 472</b>	<b>236 998</b>	<b>238 682</b>	<b>238 682</b>	<b>241 465</b>	<b>258 650</b>	<b>286 676</b>
Compensation of employees	104 017	116 282	131 111	142 530	142 530	142 530	140 811	154 796	178 965
Salaries and wages	83 214	97 591	108 119	118 935	119 082	118 571	110 614	127 689	114 752
Social contributions	20 803	18 691	22 992	23 595	23 448	23 959	30 197	27 107	64 213
Goods and services	81 153	90 851	95 361	94 468	96 152	96 152	100 654	103 854	107 711
Administrative fees	482	521	403	1 087	1 103	1 261	857	834	896
Advertising	2 023	1 532	1 714	1 154	1 167	1 282	1 715	248	1 334
Minor Assets	777	1 556	1 835	1 003	880	1 160	861	1 059	1 112
Audit cost: External	3 012	3 422	4 395	4 521	4 521	4 236	4 329	4 980	5 229
Bursaries: Employees	–	31	–	–	–	–	–	–	–
Catering: Departmental activities	1 153	734	896	646	563	758	1 311	701	736
Communication (G&S)	11 534	13 305	12 272	8 008	8 309	9 351	9 523	10 834	10 473
Computer services	1 612	2 875	2 037	7 016	7 016	4 035	2 704	7 249	7 611
Consultants and professional services: Business	879	246	398	463	920	509	484	510	536
Consultants and professional services: Legal	85	373	60	100	112	60	1 102	108	113
Contractors	744	24	163	550	580	409	775	505	530
Agency and support / outsourced services	792	911	5 770	1 250	264	4 896	1 408	1 377	1 446
Fleet services (including government motor transport)	7 697	11 978	14 598	11 756	13 392	14 693	14 412	13 818	14 509
Inventory: Food and food supplies	194	23	(56)	108	108	37	64	117	123
Inventory: Fuel, oil and gas	–	57	111	147	147	98	–	155	163
Inventory: Learner and teacher support materials	–	59	–	110	110	50	115	121	127
Inventory: Materials and supplies	60	63	–	131	130	109	97	187	196
Consumable supplies	930	1 487	3 162	3 728	3 748	2 771	3 621	3 907	4 102
Consumable: Stationery, printing and office supplies	4 281	5 843	5 946	6 507	6 507	7 580	6 959	6 922	7 268
Operating leases	17 147	21 702	22 038	27 129	26 829	23 153	24 540	22 452	24 149
Property payments	16 397	8 595	5 755	5 792	6 223	5 946	12 869	13 927	14 148
Transport provided: Departmental activity	–	62	590	–	–	298	–	–	–
Travel and subsistence	9 011	9 933	9 833	9 595	10 137	10 017	10 156	10 343	9 236
Training and development	1 413	3 559	1 428	1 520	1 520	1 354	1 291	1 714	1 800
Operating payments	735	1 795	826	1 625	1 427	1 484	1 001	1 210	1 270
Venues and facilities	186	165	167	519	436	602	460	571	599
Rental and hiring	9	–	1 020	3	3	3	–	5	5
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>728</b>	<b>310</b>	<b>862</b>	<b>1 060</b>	<b>1 444</b>	<b>1 444</b>	<b>1 150</b>	<b>1 219</b>	<b>1 279</b>
Provinces and municipalities	–	59	123	80	110	110	84	88	92
Municipalities	–	59	123	80	110	110	84	88	92
Municipal bank accounts	–	59	123	80	110	110	84	88	92
Departmental agencies and accounts	–	–	400	487	487	375	550	588	617
Departmental agencies (non-business entities)	–	–	400	487	487	375	550	588	617
Households	728	251	339	493	847	959	516	543	570
Social benefits	–	251	339	493	493	959	516	543	570
Other transfers to households	728	–	–	–	354	–	–	–	–
<b>Payments for capital assets</b>	<b>75 251</b>	<b>9 550</b>	<b>11 527</b>	<b>14 041</b>	<b>15 891</b>	<b>15 891</b>	<b>16 753</b>	<b>9 349</b>	<b>9 917</b>
Buildings and other fixed structures	66 878	–	–	–	–	–	–	–	–
Buildings	66 878	–	–	–	–	–	–	–	–
Machinery and equipment	8 373	9 550	8 002	3 526	4 276	4 215	8 664	8 849	9 392
Transport equipment	–	4 361	420	1 360	1 360	791	3 423	5 702	5 987
Other machinery and equipment	8 373	5 189	7 582	2 166	2 916	3 424	5 241	3 147	3 405
Software and other intangible assets	–	–	3 525	10 515	11 615	11 676	8 089	500	525
<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: Programme (number)</b>	<b>261 149</b>	<b>216 993</b>	<b>238 861</b>	<b>252 099</b>	<b>256 017</b>	<b>256 017</b>	<b>259 368</b>	<b>269 218</b>	<b>297 872</b>

Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>208 499</b>	<b>221 206</b>	<b>158 367</b>	<b>271 540</b>	<b>232 805</b>	<b>232 772</b>	<b>122 580</b>	<b>144 334</b>	<b>152 936</b>
Compensation of employees	183 638	189 919	96 977	250 056	202 405	202 372	105 741	120 024	127 677
Salaries and wages	147 245	160 173	62 459	200 894	168 811	153 210	94 575	93 554	80 173
Social contributions	36 393	29 746	34 518	49 162	33 594	49 162	11 166	26 470	47 504
Goods and services	24 861	31 287	61 390	21 484	30 400	30 400	16 839	24 310	25 259
Administrative fees	391	390	454	246	310	166	1 373	1 340	1 312
Advertising	780	813	175	152	202	320	186	196	225
Minor Assets	540	896	277	907	1 043	111	308	202	146
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 290	1 560	2 570	1 131	1 337	2 273	1 012	1 067	1 163
Communication (G&S)	671	103	84	868	783	180	338	1 022	1 079
Computer services	-	-	108	-	-	-	-	-	-
Contractors	1	146	53	5 312	5 476	161	2 607	5 199	5 104
Agency and support / outsourced services	2 943	1 020	29 664	1 755	2 804	3 134	2 134	2 247	1 957
Fleet services (including government motor transport)	3 206	-	(2)	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	17	-	-	-	-	-	-
Inventory: Food and food supplies	2 914	3 104	11 319	3 079	7 847	3 747	3 221	3 392	3 562
Inventory: Materials and supplies	-	7	-	-	-	-	-	-	-
Consumable supplies	70	60	1 664	812	814	2 173	848	683	717
Consumable: Stationery, printing and office supplies	306	274	330	163	163	43	171	180	189
Operating leases	-	2 532	-	-	-	-	-	-	-
Property payments	-	1 279	5 347	-	66	4 392	-	-	-
Transport provided: Departmental activity	152	718	508	25	220	651	26	27	97
Travel and subsistence	9 297	14 719	5 706	3 909	4 622	7 672	2 680	5 333	5 875
Training and development	35	146	34	453	453	538	387	501	527
Operating payments	945	2 203	1 219	1 046	2 137	3 404	149	1 286	1 480
Venues and facilities	1 313	1 209	1 040	1 208	1 200	682	962	1 176	1 345
Rental and hiring	-	95	846	418	923	753	437	459	481
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>90 315</b>	<b>56 908</b>	<b>75 870</b>	<b>79 111</b>	<b>73 400</b>	<b>74 370</b>	<b>78 708</b>	<b>83 273</b>	<b>84 597</b>
Non-profit institutions	90 315	56 908	75 870	79 111	73 400	74 370	78 708	83 273	84 597
<b>Payments for capital assets</b>	<b>1 835</b>	<b>66 699</b>	<b>42 707</b>	<b>74 576</b>	<b>64 311</b>	<b>64 344</b>	<b>73 582</b>	<b>72 747</b>	<b>76 884</b>
Buildings and other fixed structures	-	64 844	41 517	72 040	62 040	62 040	70 354	69 348	73 315
Buildings	-	64 844	41 517	72 040	62 040	62 040	70 354	69 348	73 315
Machinery and equipment	1 835	1 855	860	2 536	2 271	2 304	3 228	3 399	3 569
Other machinery and equipment	1 835	1 855	860	2 536	2 271	2 304	3 228	3 399	3 569
Software and other intangible assets	-	-	330	-	-	-	-	-	-
<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: Programme (number)</b>	<b>300 649</b>	<b>344 813</b>	<b>276 944</b>	<b>425 227</b>	<b>370 516</b>	<b>371 486</b>	<b>274 870</b>	<b>300 354</b>	<b>314 417</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>8 399</b>	<b>9 164</b>	<b>94 531</b>	<b>24 798</b>	<b>61 386</b>	<b>61 383</b>	<b>142 102</b>	<b>159 851</b>	<b>167 116</b>
Compensation of employees	4 903	6 073	79 281	17 319	52 664	52 664	130 914	147 327	154 223
Salaries and wages	4 626	5 498	56 991	15 709	38 245	51 054	96 133	110 599	113 071
Social contributions	277	575	22 290	1 610	14 419	1 610	34 781	36 728	41 152
Goods and services	3 496	3 091	15 250	7 479	8 722	8 719	11 188	12 524	12 893
Administrative fees	22	34	133	61	43	209	496	529	97
Advertising	–	21	87	65	65	69	97	70	74
Minor Assets	35	44	218	19	26	6	97	22	23
Bursaries: Employees	–	–	25	–	–	1	–	–	–
Catering: Departmental activities	1 591	994	941	1 748	1 911	1 100	277	1 902	2 061
Communication (G&S)	17	66	171	174	199	159	269	291	276
Computer services	–	9	248	–	–	–	–	–	–
Contractors	–	–	47	–	27	31	–	–	16
Agency and support / outsourced services	–	–	2 109	2 371	2 471	2 460	2 496	2 810	2 740
Fleet services (including government motor tr	–	–	45	349	274	115	367	386	405
Inventory: Clothing material and accessories	–	–	–	38	38	38	90	343	45
Inventory: Food and food supplies	151	224	239	–	480	38	–	–	–
Inventory: Materials and supplies	–	–	5	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	94	93	132	99	104	109
Inventory: Other supplies	192	193	–	–	–	40	–	–	–
Consumable supplies	52	–	503	473	475	454	498	524	550
Consumable: Stationery,printing and office su	10	11	504	293	306	204	478	433	519
Operating leases	–	–	365	–	–	117	100	–	–
Property payments	–	–	4 651	29	8	618	30	31	33
Transport provided: Departmental activity	47	159	285	–	30	118	50	11	12
Travel and subsistence	912	996	3 386	765	1 087	2 118	4 556	3 810	4 403
Training and development	20	–	35	208	223	108	218	230	242
Operating payments	58	68	994	610	595	246	643	814	957
Venues and facilities	261	272	267	111	290	267	153	136	238
Rental and hiring	128	–	5	71	81	71	74	78	93
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>213 906</b>	<b>200 972</b>	<b>280 602</b>	<b>325 729</b>	<b>322 909</b>	<b>321 936</b>	<b>315 130</b>	<b>337 627</b>	<b>334 618</b>
Non-profit institutions	213 906	200 972	280 602	325 729	310 409	321 936	310 130	331 939	328 231
<b>Payments for capital assets</b>	<b>11</b>	<b>7</b>	<b>603</b>	<b>51</b>	<b>78</b>	<b>84</b>	<b>300</b>	<b>–</b>	<b>–</b>
Machinery and equipment	11	7	603	51	78	84	300	–	–
Other machinery and equipment	11	7	603	51	48	84	300	–	–
<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: Programme (numb</b>	<b>222 316</b>	<b>210 143</b>	<b>375 736</b>	<b>350 578</b>	<b>384 373</b>	<b>383 403</b>	<b>457 532</b>	<b>497 478</b>	<b>501 734</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Current payments</b>	<b>26 823</b>	<b>33 456</b>	<b>96 022</b>	<b>49 689</b>	<b>55 287</b>	<b>55 287</b>	<b>127 371</b>	<b>142 998</b>	<b>149 584</b>
Compensation of employees	14 506	21 379	75 634	32 300	36 800	36 800	107 809	122 395	127 949
Salaries and wages	11 621	18 394	58 477	27 170	30 005	31 670	83 277	96 223	90 576
Social contributions	2 885	2 985	17 157	5 130	6 795	5 130	24 532	26 172	37 373
Goods and services	12 317	12 077	20 388	17 389	18 487	18 487	19 562	20 603	21 635
Administrative fees	538	116	130	155	188	139	166	176	184
Advertising	608	143	105	43	206	141	220	232	243
Minor Assets	241	148	299	480	593	431	500	527	554
Audit cost: External	-	-	-	-	-	10	-	11	12
Catering: Departmental activities	1 600	869	1 821	2 366	2 488	1 830	2 415	2 544	2 670
Communication (G&S)	211	268	257	370	324	293	421	543	571
Computer services	-	-	61	10	10	10	10	11	12
Contractors	239	191	1 769	853	853	155	879	926	972
Agency and support / outsourced services	938	3 139	3 402	4 597	4 579	6 449	4 803	5 058	5 312
Entertainment	-	-	449	-	-	-	-	-	-
Fleet services (including government motor tr	676	486	(1)	767	585	714	802	845	888
Inventory: Clothing material and accessories	-	-	2	-	-	-	-	-	-
Inventory: Food and food supplies	728	256	196	338	389	317	353	272	285
Inventory: Fuel, oil and gas	17	11	-	103	103	33	107	112	118
Inventory: Learner and teacher support mater	-	23	-	-	(2)	-	-	-	-
Inventory: Materials and supplies	182	151	29	260	259	120	272	286	300
Inventory: Medical supplies	18	(1)	76	71	85	76	74	78	82
Inventory: Medicine	-	24	-	8	8	-	8	8	8
Consumable supplies	303	500	589	1 729	1 729	1 375	1 794	1 889	1 983
Consumable: Stationery, printing and office su	145	180	392	390	339	946	407	429	451
Operating leases	186	426	880	172	164	405	177	187	197
Property payments	971	1 785	4 182	285	535	1 379	290	305	320
Transport provided: Departmental activity	91	88	91	1 074	1 029	410	1 123	1 182	1 241
Travel and subsistence	2 899	2 227	3 838	1 909	2 174	2 051	2 624	2 754	2 892
Training and development	456	152	887	595	500	115	618	651	684
Operating payments	1	116	362	371	626	537	864	910	956
Venues and facilities	1 269	779	559	165	405	428	344	362	380
Rental and hiring	-	-	21	278	318	123	291	305	320
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16 056</b>	<b>15 113</b>	<b>21 517</b>	<b>30 869</b>	<b>30 753</b>	<b>30 756</b>	<b>30 551</b>	<b>34 613</b>	<b>36 043</b>
Provinces and municipalities	-	142	-	-	-	-	-	-	-
Provinces	-	142	-	-	-	-	-	-	-
Provincial agencies and funds	-	142	-	-	-	-	-	-	-
Non-profit institutions	16 056	14 971	21 517	30 869	30 753	30 756	30 551	34 613	36 043
<b>Payments for capital assets</b>	<b>642</b>	<b>1 090</b>	<b>1 118</b>	<b>1 594</b>	<b>1 354</b>	<b>1 351</b>	<b>1 387</b>	<b>1 777</b>	<b>1 867</b>
Machinery and equipment	642	1 090	1 118	1 594	1 354	1 351	1 387	1 777	1 867
Transport equipment	-	607	419	862	662	659	453	969	1 018
Other machinery and equipment	642	483	699	732	692	692	934	808	849
<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: Programme (numb</b>	<b>43 521</b>	<b>49 659</b>	<b>118 657</b>	<b>82 152</b>	<b>87 394</b>	<b>87 394</b>	<b>159 309</b>	<b>179 388</b>	<b>187 494</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>83 453</b>	<b>88 644</b>	<b>109 782</b>	<b>96 267</b>	<b>95 724</b>	<b>95 724</b>	<b>102 958</b>	<b>120 691</b>	<b>127 909</b>
Compensation of employees	56 555	59 841	67 589	73 632	73 632	73 632	76 764	95 294	100 813
Salaries and wages	45 243	50 969	56 659	62 916	62 916	62 916	64 068	80 681	79 879
Social contributions	11 312	8 872	10 930	10 716	10 716	10 716	12 696	14 613	20 934
Goods and services	26 898	28 803	42 193	22 635	22 092	22 092	26 194	25 397	27 096
Administrative fees	995	501	652	941	1 094	696	665	774	1 242
Advertising	40	317	1 007	–	–	766	34	–	–
Minor Assets	230	7 891	57	217	269	126	231	240	252
Catering: Departmental activities	3 092	4 456	5 958	1 471	1 446	2 871	2 332	1 416	1 488
Communication (G&S)	79	90	118	229	300	265	415	252	264
Computer services	2	298	3 694	–	1 500	–	22	–	–
Consultants and professional services: Business	–	454	–	2 599	2 387	1 883	4 700	2 999	3 149
Consultants and professional services: Legal	–	–	–	–	–	–	15	–	–
Contractors	175	29	62	464	530	363	449	532	559
Agency and support / outsourced services	1 533	391	955	–	580	1 475	121	–	–
Entertainment	–	–	113	–	–	–	–	–	–
Fleet services (including government motor transport)	888	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	3	3	–	3	3	3
Inventory: Materials and supplies	5	70	–	9	9	3	9	9	9
Consumable supplies	23	799	1	403	528	250	528	440	462
Consumable: Stationery, printing and office supplies	206	1 327	2 059	415	318	267	315	453	474
Operating leases	–	–	69	–	–	–	–	–	–
Property payments	5	–	–	–	–	1	–	–	–
Transport provided: Departmental activity	648	1 012	313	438	438	648	658	693	728
Travel and subsistence	8 981	7 001	8 328	9 994	7 453	8 268	8 502	9 032	9 484
Training and development	2 746	752	108	1 359	1 253	445	926	1 851	1 944
Operating payments	5 015	1 050	17 040	2 972	3 587	1 514	4 369	5 070	5 323
Venues and facilities	2 235	2 019	1 659	1 121	402	2 002	1 851	1 581	1 660
Rental and hiring	–	348	–	–	–	211	49	52	55
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>19 225</b>	<b>17 471</b>	<b>15 941</b>	<b>24 366</b>	<b>24 866</b>	<b>24 866</b>	<b>37 994</b>	<b>18 228</b>	<b>18 640</b>
Departmental agencies and accounts	–	–	–	1 000	1 000	1 000	1 054	1 111	1 167
Departmental agencies (non-business entities)	–	–	–	1 000	1 000	1 000	1 054	1 111	1 167
Non-profit institutions	19 225	17 471	15 935	23 366	23 866	23 866	36 940	17 117	17 473
Households	–	–	6	–	–	–	–	–	–
Social benefits	–	–	6	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>661</b>	<b>544</b>	<b>436</b>	<b>1 376</b>	<b>1 419</b>	<b>1 419</b>	<b>1 167</b>	<b>1 229</b>	<b>1 290</b>
Machinery and equipment	661	544	436	1 376	1 419	1 419	1 167	1 229	1 290
Other machinery and equipment	661	544	436	1 376	1 419	1 419	1 167	1 229	1 290
<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: Programme (number)</b>	<b>103 339</b>	<b>106 659</b>	<b>126 159</b>	<b>122 009</b>	<b>122 009</b>	<b>122 009</b>	<b>142 119</b>	<b>140 148</b>	<b>147 839</b>

**Table B.3(a): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	2 024	2 024	2 024	2 000	-	-
Non-profit institutions	-	-	-	2 024	2 024	2 024	2 000	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	2 024	2 024	2 024	2 000	-	-

**Table B.3(b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	3 988	3 988	3 988	17 274	-	-
Non-profit institutions	-	-	-	3 988	3 988	3 988	17 274	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	3 988	3 988	3 988	17 274	-	-

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

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES')	Budget programme name	Target ed number of	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						2015/16	MTEF 2016/17	MTEF 2017/18
R 10															
1. New and replacement assets															
0	Volkruis branch office	Pixley Ka Seme	Not related to SIPs	Office	16 offices	01/08/2010	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	11 682	8 150	–	–	–
0	Bethal branch office	Govan Mbeki	Not related to SIPs	Office	16 offices	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	10 620	7 485	–	–	–
0	Marapyanane branch office	Dr JS Moroka	Not related to SIPs	Office	12 offices	31/10/2010	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	16 479	1 676	–	–	–
0	Carolina branch office	Albert Luthuli	Not related to SIPs	Office	16 offices	31/10/2010	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	21 123	1 229	–	–	–
0	Ka-Machekeza branch office	Nkomazi	Not related to SIPs	Office	16 offices	31/10/2010	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	16 396	2 203	–	–	–
0	Gert Sibande Distict office	Msukaligwa	Not related to SIPs	Office	New block x 40 offices	25/09/2011	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	37 313	1 993	–	–	–
0	Amsterdam Branch	Mkhondo	Not related to SIPs	Office	New block x 20 offices	01/04/2013	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	12 195	–	2 022	–	–
0	Daggakraal Branch	Pixley Ka Seme	Not related to SIPs	Office	New block x 10 offices	01/05/2010	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	6 597	–	–	–	–
0	Mbombela (Thekwane)	Mbombela	Not related to SIPs	Office	New block x 40 offices	10/01/2012	31/03/2014	ES	SOCIAL WELFARE SERVICES	0	28 927	–	–	–	–
0	Marite Branch office	Bushbuckridge	Not related to SIPs	Office	New block x 16 offices	01/04/2013	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	13 000	–	–	–	–
0	Nkangala patient Youth treatment	Emalahleni	Not related to SIPs	Treatment Centre	10 x Domatories	01/04/2013	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	17 000	–	2 387	1 578	–
0	Delmas Sub-district office	Delmas	Not related to SIPs	Office	New block x 20 offices	01/02/2012	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	13 000	–	–	–	–
0	Ehlanzeni Secure care centre	Mbombela	Not related to SIPs	Secure Care Centre	60 x Domatories	01/04/2013	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	60 000	–	465	20 000	20 000
0	Warburton Branch office	Msukaligwa	Not related to SIPs	Office	New block x 16 offices	01/04/2013	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	18 514	–	1 000	12 080	–
0	Embalenhle branch office	Govan Mbeki	Not related to SIPs	Office	New block x 20 offices	01/04/2014	30/09/2016	ES	SOCIAL WELFARE SERVICES	0	19 080	–	–	1 000	18 000
0	Glenmore Branch office	Albert Luthuli	Not related to SIPs	Office	New block x 16 offices	01/04/2013	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	18 846	–	13 165	14 696	–
0	Jerusalem Branch office	Mbombela	Not related to SIPs	Office	New block x 20 offices	01/04/2013	28/02/2016	ES	SOCIAL WELFARE SERVICES	0	18 640	–	13 298	–	–
0	Lesiding Victim Support	Thembisile	Not related to SIPs	Facility	Facility	01/04/2014	30/09/2016	ES	SOCIAL WELFARE SERVICES	0	24 006	–	–	–	–
0	Hendrina Branch office	Steve Tshwete	Not related to SIPs	Office	New block x 16 offices	01/04/2013	30/03/2015	ES	SOCIAL WELFARE SERVICES	0	18 846	–	11 879	–	–
0	Mavijane Branch office	Bushbuckridge	Not related to SIPs	Office	New block x 20 offices	01/04/2014	30/03/2017	ES	SOCIAL WELFARE SERVICES	0	19 089	–	–	–	1 000
0	Belfast Branch office	Bushbuckridge	Not related to SIPs	Office	New block x 20 offices	01/04/2014	30/03/2017	ES	SOCIAL WELFARE SERVICES	0	19 089	–	–	–	–
0	Thaba Chwewu Sub- District	Thaba Chwewu	Not related to SIPs	Office	New block x 40 offices	01/04/2015	30/03/2017	ES	SOCIAL WELFARE SERVICES	0	37 000	–	–	–	1 500
0	Chweni Branch office	Mbombela	Not related to SIPs	Office	New block x 10 offices	01/04/2015	30/09/2017	ES	SOCIAL WELFARE SERVICES	0	12 000	–	–	–	–
0	Shiba Siding Branch office	Umgindi	Not related to SIPs	Office	New block x 10 offices	01/04/2015	30/03/2016	ES	SOCIAL WELFARE SERVICES	0	12 000	–	–	–	–
0	Mpakani Branch office	Mbombela	Not related to SIPs	Office	New block x 10 offices	01/04/2015	30/03/2016	ES	SOCIAL WELFARE SERVICES	0	12 000	–	–	–	1 500
0	Thulamahashe Children home	Bushbuckridge	Not related to SIPs	Centre	home for 40 children	01/04/2013	30/03/2016	ES	SOCIAL WELFARE SERVICES	0	3 000	–	8 000	18 000	19 673
0	Swartfontein Treatment Centre	Mbombela	Not related to SIPs	Centre	5x Residential apartment and 1x admin block	01/04/2013	01/04/2017	ES	SOCIAL WELFARE SERVICES	0	90 000	–	18 138	11 994	20 142
0	Umgindini Branch office	Umgindi	Not related to SIPs	Office	New block x 12 offices	01/04/2009	31/03/2012	ES	SOCIAL WELFARE SERVICES	0	500	–	–	–	–
0	Badpleas Victim Empowerment centre	Albert Luthuli	Not related to SIPs	Centre	Centre	01/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	3 500	–	–	–	1 500
0	Leroro Branch Office	Thaba Chwewu	Not related to SIPs	Office	New block x 12 offices	02/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	16 479	–	–	–	–
0	Mangweni Branch Office	Nkomazi	Not related to SIPs	Office	New block x 16 offices	03/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	18 846	–	–	–	–
0	Matfidi Branch Office	Thaba Chwewu	Not related to SIPs	Office	New block x 12 offices	04/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	16 479	–	–	–	–
0	Greylingstad Branch Office	Dpaleseng	Not related to SIPs	Office	New block x 20 offices	05/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	21 090	–	–	–	–
0	Leandra Branch Office	Govan Mbeki	Not related to SIPs	Office	New block x 20 offices	06/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	21 090	–	–	–	–
0	Evander Branch Office	Govan Mbeki	Not related to SIPs	Office	New block x 20 offices	07/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	21 090	–	–	–	–
0	Boschfontein Branch Office	Nkomazi	Not related to SIPs	Office	New block x 10 offices	08/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	12 000	–	–	–	–
0	Mgobodzi Branch Office	Nkomazi	Not related to SIPs	Office	New block x 10 offices	09/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	12 000	–	–	–	–
0	Kriel Branch Office	Emalahleni	Not related to SIPs	Office	New block x 12 offices	10/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	16 479	–	–	–	–
0	Lydenburg Branch Office	Thaba Chwewu	Not related to SIPs	Office	New block x 16 offices	11/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	18 846	–	–	–	–
0	Mjindini Trust Branch Office	Umgindi	Not related to SIPs	Office	New block x 10 offices	12/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	12 000	–	–	–	–
0	Loding Branch Office	Dr JS Moroka	Not related to SIPs	Office	New block x 10 offices	13/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	12 000	–	–	–	–
0	Msoyaba sub district	whole province	Not related to SIPs	Facility	19x facilities to be maintained	14/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	3 824	–	–	–	–
0	Hubukani sub- district	Bushbuckridge	Not related to SIPs	Office		07/08/2008	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	4 591	–	–	–	–
0	Zoegnok sub district	Bushbuckridge	Not related to SIPs	Office		14/08/2008	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	3 301	–	–	–	–
0	Kamajika sub district	Mbombela	Not related to SIPs	Office		01/04/2008	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	5 536	–	–	–	–
0	Balfour sub district	Dpaleseng	Not related to SIPs	Office		01/04/2008	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	12 712	–	–	–	–
0	Mkobola sub district	Thembisile	Not related to SIPs	Office		18/11/2008	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	7 050	–	–	–	–
0	Moloto sub district	Thembisile	Not related to SIPs	Office		03/12/2008	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	9 053	–	–	–	–
0	Miscellaneous	whole province	Not related to SIPs	Provincial		01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	–	–	–	–	–
0	Bethal branch office	Govan Mbeki	Not related to SIPs	Office		01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	12 889	–	–	–	–
0	Swartfontein Treatment Centre	Mbombela	Not related to SIPs	Office		01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	–	–	–	–	–
Total New infrastructure assets											847 797	22 736	70 354	79 348	83 315

2. Upgrades and additions																
1	Sonjoy Building	Mbombela	Not related to SIPs	Office		0	00/01/1900	00/01/1900	ES	SOCIAL WELFARE SERVICES	0	-	-	-	-	-
Total Upgrades and additions												-	-	-	-	-
3. Rehabilitation, renovations and refurbishments																
0	Thaba Chwewu Sub- District	Mbombela	Not related to SIPs	Office	06 offices	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	3 830	-	-	-	-	-
0	Msogwaba sub district	Mbombela	Not related to SIPs	Office	06 offices	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	92	-	-	-	-	-
0	Simile Branch office	Mbombela	Not related to SIPs	Office	20offices	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	17 000	-	-	-	-	-
0	Nkangala patient Youth treatment	Emalahleni	Not related to SIPs	Office	30offices	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	3 700	-	-	-	-	-
0	Thaba Chwewu Sub- District	Mbombela	Not related to SIPs	Office	10 offices	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	3 830	-	-	-	-	-
0	Msogwaba sub district	Mbombela	Not related to SIPs	Office	10 offices	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	92	-	-	-	-	-
0	Simile Branch office	Mbombela	Not related to SIPs	Office	0	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	17 000	-	-	-	-	-
Total Maintenance and repairs												49 244	-	4 578	5 342	5 876
5. Infrastructure transfers - current																
Total Infrastructure transfers - capital																
Total Social Development Infrastructure												914 041	22 736	74 932	84 690	89 191

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

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

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Social Welfare Services										
Social Welfare Services	Services to older persons	26 761	23 473	30 008	32 724	32 724	32 725	41 823	42 563	42 791
Social Welfare Services	Services to persons with disabilities	24 130	23 710	32 459	37 354	32 554	32 553	37 062	40 781	43 071
Social Welfare Services	HIV and AIDS	39 424	9 720	13 389	9 033	8 033	9 003	1 823	1 929	2 025
Total departmental transfers to other entities		90 315	56 903	75 856	79 111	73 311	74 281	80 708	85 273	87 887

		Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Children and Families										
Children and Families	Care and support to families	1 711	1 599	2 464	3 247	3 177	3 177	2 850	2 974	3 122
Children and Families	Child care and protection services	21 082	18 494	33 982	24 018	23 267	24 017	21 238	23 197	23 807
Children and Families	ECD and Partial care	154 243	140 043	181 559	194 283	192 283	192 208	192 300	210 443	204 626
Children and Families	Community Based Care Services	26 294	31 631	45 839	60 685	60 685	59 715	66 895	71 484	72 058
Children and Families	Child and Youth Care Centres	10 576	9 205	16 758	30 997	30 997	30 997	27 095	29 529	31 005
Total departmental transfers to other entities		213 906	200 972	280 602	313 230	310 409	310 114	310 378	337 627	334 618

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Restorative Services										
Restorative Services	Social Crime Prevention and Support	4 435	3 563	6 006	9 570	8 729	8 729	10 263	11 860	12 453
Restorative Services	Victim Empowerment Programme	3 797	4 606	5 777	11 299	11 183	11 186	9 288	11 170	11 828
Restorative Services	Substance abuse, Prevention and	7 824	6 944	9 734	10 000	10 841	10 841	11 000	11 583	12 162
Total departmental transfers to other entities		16 056	15 113	21 517	30 869	30 753	30 756	30 551	34 613	36 443

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Development and Research										
Development and Research	Youth Development	15 044	14 819	15 810	14 875	14 875	14 875	15 559	15 884	16 053
Development and Research	Poverty Alleviation and sustainable	4 181	2 652	131	8 491	8 991	8 991	21 964	1 233	1 420
Development and Research	Institutional Capacity building and s	—	—	—	1 000	1 000	1 000	1 054	1 111	1 167
Total departmental transfers to other entities		19 225	17 471	15 941	24 366	24 866	24 866	38 577	18 228	18 640

**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		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	201	123	80	110	110	84	88	92
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	201	123	80	110	110	84	88	92
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to local government</b>	-	201	123	80	110	110	84	88	92

R'000	Subprogramme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
SANCA Lowveld Alcohol and Drug Help Centre	Substance Abuse, Prevention and Rehabilitation	1 586	1 364	1 532	1 870	1 970	1 970	1 856	1 972	2 090
SANCA Thembisile & Drug Help Centre (1 SW & 2)	Substance Abuse, Prevention and Rehabilitation	580	499	609	689	889	889	878	930	986
SANCA Witbank Alcohol and Drug Help Centre	Substance Abuse, Prevention and Rehabilitation	2 068	1 916	2 129	2 329	2 429	2 429	3 561	3 771	3 997
SANCA Mkhondo Alathia Out Patient Rehabilitation Centre	Substance Abuse, Prevention and Rehabilitation	1 078	927	999	1 128	1 228	1 228	1 524	1 614	1 711
SANCA Mkhondo Alathia Rehabilitation Centre	Substance Abuse, Prevention and Rehabilitation	-	-	-	-	-	-	-	-	-
SANCA Mkhondo Alathia Youth Centre	Substance Abuse, Prevention and Rehabilitation	2 512	2 238	3 579	3 186	3 186	3 186	2 944	3 118	3 189
Healing Wings Youth Centre	Substance Abuse, Prevention and Rehabilitation	-	-	886	798	1 139	1 139	237	179	190
<b>TOTAL</b>		<b>7 824</b>	<b>6 944</b>	<b>9 734</b>	<b>10 000</b>	<b>10 841</b>	<b>10 841</b>	<b>11 000</b>	<b>11 583</b>	<b>12 162</b>

R'000		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Khulisa Social Solutions Malelane	Social Crime Prevention and Support	593	518	761	1 022	800	800	1 104	1 381	1 412
Nicro Nelspruit	Social Crime Prevention and Support	1 000	616	1 044	2 000	1 700	1 700	2 000	1 570	1 434
Khulisa Social Solutions Bushbuckridge	Social Crime Prevention and Support	450	450	800	833	900	900	1 256	1 200	1 300
Khulisa Social Solutions Emalahleni	Social Crime Prevention and Support	593	518	907	1 521	1 300	1 300	1 392	1 527	1 683
Khulisa Social Solutions Moloto	Social Crime Prevention and Support	368	321	709	636	636	636	1 058	856	999
Nicro Eerstehoeck	Social Crime Prevention and Support	453	346	567	951	951	951	1 014	1 208	1 224
Khulisa Social Solutions Bethal	Social Crime Prevention and Support	593	458	754	1 557	1 392	1 392	1 339	2 689	2 822
Nicro Mpumalanga	Social Crime Prevention and Support	385	336	464	1 050	1 050	1 050	1 100	1 429	1 579
<b>TOTAL</b>		<b>4 435</b>	<b>3 563</b>	<b>6 006</b>	<b>9 570</b>	<b>8 729</b>	<b>8 729</b>	<b>10 263</b>	<b>11 860</b>	<b>12 453</b>

R'000	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>VICTIM EMPOWERMENT</b>									
GRIP intervention project	450	689	701	1 453	1 453	1 453	1 065	1 078	1 132
Grace Centre	354	555	455	1 306	1 306	1 206	1 200	1 221	1 282
Grace Centre	456	-	-	-	-	-	-	-	-
Masisukumeni Women Support Centre	191	351	388	716	716	616	616	887	931
Badplaas Shelter	299	344	384	895	895	795	795	1 167	1 225
Middelburg Victim Support Centre	162	643	652	2 114	2 114	2 114	1 166	1 185	1 244
Middelburg Victim Support Centre	58	-	-	-	-	-	-	-	-
Tirisano Victim Empowerment Centre	127	410	500	600	600	500	500	500	500
Calcutta Victim Empowerment Centre	330	380	390	329	329	329	329	329	391
Mhala Victim Empowerment Centre	254	380	380	839	839	839	800	1 119	1 214
Vuyiselo Victim Empowerment Centre	363	360	360	858	858	858	800	1 247	1 310
Remmogo Itterelang VSC	127	88	88	278	158	336	168	178	187
Sabie VSC	254	88	88	108	108	410	171	181	190
Sicedisizwe Centre	372	79	-	-	-	-	-	-	-
Khayalukhuthula Trauma Centre	-	144	144	200	204	224	224	297	350
Standerton VSC	-	95	95	347	347	347	347	448	470
Schoemansdal VSC	-	-	484	588	588	588	536	673	707
Foundation for Victims of Crimes	-	-	416	416	416	416	416	456	479
Vosman VSC	-	-	252	252	252	155	155	205	215
Unallocated amount									-
<b>TOTAL</b>	<b>3 797</b>	<b>4 606</b>	<b>5 777</b>	<b>11 299</b>	<b>11 183</b>	<b>11 186</b>	<b>9 288</b>	<b>11 170</b>	<b>11 828</b>

R'000	2011/12	2012/13	2013/14	Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
							2015/16	2016/17	2017/18
<b>CARE AND SUPPORT SERVICE TO FAMILIES</b>									
<b>Shelter for families</b>									
SAVF Family Crisis Centre	320	279	279	311	311	311	321	330	346
<b>Social Service Organisations</b>	-	-	-	-	-	-	-	-	0
Life Line	250	240	240	320	320	288	298	306	321
Mpumalanga Council of Churches	141	121	121	208	208	208	218	231	242
AVGG Thembisile (new)	-	-	132	174	174	206	103	109	115
Famsa Nelspruit	-	-	150	121	121	121	121	128	135
Famsa Emalahleni (2014-2015)	-	-	-	280	280	280	200	212	222
Famsa Secunda	-	-	369	311	291	291	301	309	324
Famsa: Northern Mpumalanga	471	464	464	510	500	500	414	424	446
Famsa Provincial Office (Highveld)	382	414	414	610	600	600	562	595	625
Senzokuhle Advice Centre	147	81	270	310	300	300	260	275	289
<b>Women Groups</b>	-	-	-	-	-	-	-	-	0
Vukuzakhe Women Group	-	-	15	42	32	32	32	34	35
SAVF Women Group	-	-	-	20	20	20	10	11	11
Izandla Women Group	-	-	10	30	20	20	10	11	11
<b>TOTAL</b>	<b>1 711</b>	<b>1 599</b>	<b>2 464</b>	<b>3 247</b>	<b>3 177</b>	<b>3 177</b>	<b>2 850</b>	<b>2 974</b>	<b>3 122</b>

R'000	Subprogramme	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Hope HCBC	Hiv and Aids	461	-	-	-	-	-	-	-	0
Anthol word of Hope MPC	Hiv and Aids	-	620	720	342	342	342	-	-	0
Asibambanani MPC	Hiv and Aids	-	599	699	285	285	285	-	-	0
Asibambisane	Hiv and Aids	405	542	-	-	-	-	-	-	0
Badplaas HCBC	Hiv and Aids	390	-	-	-	-	-	-	-	0
Bambanani HCBC	Hiv and Aids	390	-	-	-	-	-	-	-	0
Belfast HCBC	Hiv and Aids	492	-	-	-	-	-	-	-	0
Bhekisizwe HCBC	Hiv and Aids	468	-	-	-	-	-	-	-	0
Boikanyo HCBC	Hiv and Aids	342	-	-	-	-	-	-	-	0
Buhlebesizwe HCBC	Hiv and Aids	310	-	-	-	-	-	-	-	0
Bushbuckridge Health and Social Services Co	Hiv and Aids	634	-	-	-	-	-	-	-	0
Buthanani HCBC	Hiv and Aids	390	-	-	-	-	-	-	-	0
Casteel Community HCBC	Hiv and Aids	395	-	-	-	-	-	-	-	0
Cedusizi HCBC	Hiv and Aids	206	-	-	-	-	-	-	-	0
Cunningmore HCBC	Hiv and Aids	504	-	-	-	-	-	-	-	0
Ebenazar Welfare Supporting and Caring Organ	Hiv and Aids	412	-	-	-	-	-	-	-	0
Ecoplan HCBC	Hiv and Aids	372	-	-	-	-	-	-	-	0
Emgwanya HCBC	Hiv and Aids	342	-	-	-	-	-	-	-	0
Entokozweni HCBC	Hiv and Aids	385	-	-	-	-	-	-	-	0
Exsighleng Swa- Vhana MPC	Hiv and Aids	854	570	536	563	563	563	-	-	0
Gold Peer Educational Development Agency	Hiv and Aids	-	-	-	-	-	-	1 565	-	0
Goodhope HCBC	Hiv and Aids	410	-	-	-	-	-	-	-	0
Helpmekaar HCBC	Hiv and Aids	113	-	-	-	-	-	-	-	0
Hope for the Nation	Hiv and Aids	298	-	-	-	-	-	-	-	0
Hope of Nation HCBC	Hiv and Aids	348	-	-	-	-	-	-	-	0
Indumiso MPC	Hiv and Aids	542	-	-	-	-	-	-	-	0
Isibusiso HCBC	Hiv and Aids	374	-	-	-	-	-	-	-	0
Kagiso HCBC	Hiv and Aids	206	-	-	-	-	-	-	-	0
Katleho HCBC	Hiv and Aids	445	-	-	-	-	-	-	-	0
Kgotlelele HCBC	Hiv and Aids	316	-	-	-	-	-	-	-	0
Kubonakele MPC	Hiv and Aids	708	-	-	-	-	-	-	-	0
Kutlwano HCBC	Hiv and Aids	491	-	-	-	-	-	-	-	0
Kwa Dela HCBC	Hiv and Aids	547	-	536	-	-	-	-	-	0
Kwandisa HCBC	Hiv and Aids	561	-	-	-	-	-	-	-	0
Lefiso Kopanang	Hiv and Aids	380	-	-	-	-	-	-	-	0
Leroro HCBC	Hiv and Aids	347	-	-	-	-	-	-	-	0
Lethimpilo HCBC	Hiv and Aids	231	-	-	-	-	-	-	-	0
Luncedo Lwesive HCBC	Hiv and Aids	482	-	-	-	-	-	-	-	0
Lusitlwethu HCBC	Hiv and Aids	261	-	-	-	-	-	-	-	0
Magana Aids Project	Hiv and Aids	213	-	536	229	229	229	-	-	0
Maranatha Isibindi	Hiv and Aids	119	-	-	-	-	-	-	-	0
Marapyane	Hiv and Aids	460	-	-	-	-	-	-	-	0
Masibonisane HCBC	Hiv and Aids	504	-	-	-	-	-	-	-	0
Matibidi A HCBC	Hiv and Aids	136	-	-	-	-	-	-	-	0
Matibidi B HCBC	Hiv and Aids	93	-	-	-	-	-	-	-	0
Mlandzokuhle MPC	Hiv and Aids	561	-	-	-	-	-	-	-	0
Moremela HCBC	Hiv and Aids	309	-	-	-	-	-	-	-	0
Ncedabantu HCBC	Hiv and Aids	383	-	-	-	-	-	-	-	0
New Love Life Trust	Hiv and Aids	-	-	536	280	280	280	971	1029	1080
Nhlazatshel' Elukwatini HCBC	Hiv and Aids	607	-	-	-	-	-	-	-	0
Nhlengelo MPC	Hiv and Aids	729	428	536	228	228	228	-	-	0
Nkomazi Development Partnership Initiative Ag	Hiv and Aids	70	-	-	-	-	-	-	-	0
Nomakhaya MPC	Hiv and Aids	930	-	-	-	-	-	-	-	0
Ntombe MPC	Hiv and Aids	608	-	-	-	-	-	-	-	0
Oakley HCBC	Hiv and Aids	419	-	-	-	-	-	-	-	0
Obrigado HCBC	Hiv and Aids	519	-	-	-	-	-	-	-	0
Phake	Hiv and Aids	251	-	-	-	-	-	-	-	0
Phaphamani HCBC	Hiv and Aids	637	-	-	-	-	-	-	-	0
Phaphamani MPC	Hiv and Aids	-	404	536	228	228	228	-	-	0
Potters Social Care Centre	Hiv and Aids	500	-	-	-	-	-	-	-	0
Re Tla Kgona HCBC	Hiv and Aids	300	-	-	-	-	-	-	-	0
Sentalokuhle HCBC	Hiv and Aids	450	-	-	-	-	-	-	-	0
Senzokuhle HCBC	Hiv and Aids	543	-	-	-	-	-	-	-	0
Senzokuhle HCBC	Hiv and Aids	388	-	-	-	-	-	-	-	0
Senzokuhle HCBC	Hiv and Aids	590	417	-	-	-	-	-	-	0
Sikhulungolwazi HCBC	Hiv and Aids	566	-	824	724	724	724	-	-	0
Silindile MPC	Hiv and Aids	479	428	824	724	724	724	-	-	0
Sinethemba HCBC	Hiv and Aids	511	-	-	-	-	-	-	-	0
Sinethemba HCBC	Hiv and Aids	450	585	-	-	-	-	-	-	0
Sinethemba HCBC	Hiv and Aids	474	528	625	625	625	625	-	-	0
Sinothando Mooiplaas MPC	Hiv and Aids	455	528	625	625	625	625	-	-	0
Siphosethu HCBC	Hiv and Aids	434	-	-	-	-	-	-	-	0
Siphumulle HCBC	Hiv and Aids	305	-	-	-	-	-	-	-	0
Sisita Sive HCBC	Hiv and Aids	344	528	528	424	424	424	-	-	0
Sisonke HCBC	Hiv and Aids	350	-	-	-	-	-	-	-	0
Sivulindlela MPC	Hiv and Aids	692	528	536	536	536	536	-	-	0
Siyaluleka HCBC	Hiv and Aids	46	-	-	-	-	-	-	-	0
Siyanakekela HCBC	Hiv and Aids	437	-	-	-	-	-	-	-	0
Siyanzenzela HCBC	Hiv and Aids	517	-	-	-	-	-	-	-	0
Siyahubeka MPC	Hiv and Aids	-	528	630	229	229	229	-	-	0
Sizabantu HCBC	Hiv and Aids	304	-	500	229	229	229	-	-	0
Sizabantwana Children Benefit Organisation M	Hiv and Aids	799	441	536	263	263	263	-	-	0
Sizabani HCBC	Hiv and Aids	280	542	-	-	-	-	-	-	0
Sizimisele HCBC	Hiv and Aids	229	366	-	-	-	-	-	-	0
Sthembumusa HCBC	Hiv and Aids	359	-	-	-	-	-	-	-	0
Sunrise HCBC	Hiv and Aids	438	-	-	-	-	-	-	-	0
Thandanani HCBC	Hiv and Aids	368	-	-	-	-	-	-	-	0
Thembelihle MPC	Hiv and Aids	-	556	631	631	631	631	-	-	0
Thembisile HCBC	Hiv and Aids	580	-	-	-	-	-	-	-	0
The conquerors network	Hiv and Aids	-	-	-	-	-	-	850	900	945



The conquerors network	Hiv and Aids							850	900	948
Tholuwazi MPC	Hiv and Aids	795	582	795	597	582	597	-	-	0
Tholusizo HCBC	Hiv and Aids	366	-	-	-	-	-	-	-	0
Thulane HCBC	Hiv and Aids	264	-	-	-	-	-	-	-	0
Twelve Apostolic Church in Christ MPC	Hiv and Aids	750	-	800	705	625	625	-	-	0
Uniting Reformed HCBC	Hiv and Aids	240	-	-	-	-	-	-	-	0
Verulam HCBC	Hiv and Aids	372	-	-	-	-	-	-	-	0
Vezokuhle HCBC	Hiv and Aids	259	-	-	-	-	-	-	-	0
Vukani HCBC	Hiv and Aids	361	-	-	-	-	-	-	-	0
Vulingqondo Sibasize HCBC	Hiv and Aids	346	-	-	-	-	-	-	-	0
Vuma Impilo HCBC	Hiv and Aids	-	-	-	-	-	-	-	-	0
Yesu Hosi MPC	Hiv and Aids	-	-	900	616	496	616	-	-	0
Wisani Community Project	Hiv and Aids	446	-	-	-	-	-	-	-	0
Zigna HCBC	Hiv and Aids	431	-	-	-	-	-	-	-	0
Zimeleni HCBC	Hiv and Aids	246	-	-	-	-	-	-	-	0
<b>TOTAL</b>		<b>39 424</b>	<b>9 720</b>	<b>13 389</b>	<b>9 033</b>	<b>8 033</b>	<b>9 003</b>	<b>1823</b>	<b>1929</b>	<b>2 028</b>

Subprogramme		Outcome			Main Appropriation	Adjusted appropriation 2014/15	Revised estimates	Medium term Estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>R '000</b>										
Amass Stimulation Centre	Care and Service to persons with disabilities	161	157	157	233	233	233	276	292	307
Amawheelis Out reach Programme	Care and Service to persons with disabilities	-	-	303	445	445	445	524	555	583
Babethu Protective workshop	Care and Service to persons with disabilities	-	-	62	91	91	91	108	114	120
Babethu Stimulation centre	Care and Service to persons with disabilities	-	-	104	153	153	153	184	195	205
Bambanani Protective Workshop	Care and Service to persons with disabilities	68	180	180	267	267	267	315	334	350
Bambanani Protective workshop	Care and Service to persons with disabilities	257	168	168	249	249	249	294	311	327
Belina Stimulation Centre	Care and Service to persons with disabilities	70	68	68	101	101	101	119	126	132
Bongani Protective workshop	Care and Service to persons with disabilities	-	69	69	102	102	102	121	128	135
Bongani stimulation centre	Care and Service to persons with disabilities	-	52	52	77	77	77	93	98	103
Bonginhlaniha Stimulation Centre	Care and Service to persons with disabilities	268	261	261	387	387	387	460	487	511
Bonginhlaniha Stimulation Centre Ho	Care and Service to persons with disabilities	74	72	72	107	107	107	126	133	140
Bophelong Stimulation Centre	Care and Service to persons with disabilities	-	131	131	193	193	193	229	243	255
Buhlebolwazi Self Help Group	Care and Service to persons with disabilities	33	31	31	46	46	46	54	57	60
Cathuza Stimulation Centre	Care and Service to persons with disabilities	43	42	42	62	62	62	73	77	81
Chief JM Dlamini Cheshire Home	Care and Service to persons with disabilities	852	830	968	1 232	1 232	1 232	1 604	1 699	1784
Ciniselani Stimulation Centre	Care and Service to persons with disabilities	80	78	78	116	116	116	138	146	153
Dasha School and Centre for Childre	Care and Service to persons with disabilities	166	162	162	240	240	240	285	302	317
Deaf Federation Mpumalanga	Care and Service to persons with disabilities	1 449	1 412	1 715	1 295	1 295	1 295	2 468	2 614	2692
Donsisani Home Based Care	Care and Service to persons with disabilities	-	-	-	-	-	-	-	-	0
Dundonald Disabled People	Care and Service to persons with disabilities	93	90	90	134	134	134	157	166	175
Dundonald Protective CHBC	Care and Service to persons with disabilities	74	72	72	107	107	107	126	133	140
Eamogetswe Stimulation Centre	Care and Service to persons with disabilities	53	52	52	77	77	77	93	98	103
Ebenezer Stimulation Centre	Care and Service to persons with disabilities	86	84	84	125	125	125	147	156	163
Egodeni Stimulation Centre	Care and Service to persons with disabilities	171	167	167	248	248	248	294	311	327
Ekujabuleni Activity Centre	Care and Service to persons with disabilities	121	119	119	177	177	177	208	220	231
Ekuhuleni Stimulation Centre	Care and Service to persons with disabilities	-	-	104	154	154	154	184	195	205
Ephepeng Disabled Group	Care and Service to persons with disabilities	109	106	106	157	157	157	185	196	206
Epilepsy SA Community Intervention	Care and Service to persons with disabilities	931	906	1 057	1 344	1 344	1 344	904	957	1205
Epilepsy SA Dullstroom Protective w	Care and Service to persons with disabilities	83	62	131	92	92	92	108	114	120
Epilepsy SA Dullstroom Residential	Care and Service to persons with disabilities	913	890	1 321	456	456	456	411	435	457
Epilepsy SA Siyabuswa Protective	Care and Service to persons with disabilities	65	62	62	92	92	92	92	97	120
Ermelo Workshop for Disabled Peopl	Care and Service to persons with disabilities	113	109	109	162	162	162	162	172	211
Eyethu Self Help Organisation	Care and Service to persons with disabilities	80	78	78	116	116	116	116	123	151
God's Will Stimulation Centre	Care and Service to persons with disabilities	161	-	104	154	154	154	154	163	205
Greater Middelburg Workshop for the	Care and Service to persons with disabilities	160	156	156	231	231	231	231	245	304
Hoyi Stimulation Centre	Care and Service to persons with disabilities	80	78	78	116	116	116	116	123	153
Ikangeng Disabled Group	Care and Service to persons with disabilities	80	62	62	92	92	92	108	114	120
Inkazimulo Kankulunkulu Stimulation	Care and Service to persons with disabilities	321	126	126	187	187	187	220	233	245
Inkazimulo Kankulunkulu Stimulation	Care and Service to persons with disabilities	129	313	313	464	464	464	551	584	613
Iphepeng Protective Workshop CH	Care and Service to persons with disabilities	37	36	36	53	53	53	63	67	70
Isibane Esihle Stimulation Centre	Care and Service to persons with disabilities	86	84	84	125	125	125	147	156	163
Ithembelihle Protective workshop	Care and Service to persons with disabilities	68	66	66	98	98	98	115	122	128
Ithuteng Stimulation Centre	Care and Service to persons with disabilities	53	52	52	77	77	77	93	98	103
Khanya Group for the Disabled	Care and Service to persons with disabilities	48	47	47	70	70	70	82	87	91
Khuthazani Protective workshop	Care and Service to persons with disabilities	65	62	62	92	92	92	108	114	120
Khuthele Protective Workshop	Care and Service to persons with disabilities	96	94	94	139	139	139	164	174	182
Kristopher Ryan Centre	Care and Service to persons with disabilities	55	-	62	108	108	108	128	136	142
Kwafene Stimulation Centre	Care and Service to persons with disabilities	80	78	78	116	116	116	138	146	153
KwaGuqa Disabled Centre	Care and Service to persons with disabilities	128	125	125	185	185	185	218	231	244
Kwathando Stimulation Centre	Care and Service to persons with disabilities	321	313	313	464	464	464	551	584	613
Lenna Ke Motho Stimulation Centre	Care and Service to persons with disabilities	55	-	-	-	-	-	-	-	0
Lenna Ke Motho Stimulation Centre	Care and Service to persons with disabilities	-	-	-	-	-	-	-	-	0
Lenna Ke Motho Protective Worksho	Care and Service to persons with disabilities	160	156	156	231	231	231	273	289	304
Lowveld Association for People With	Care and Service to persons with disabilities	513	501	-	-	-	-	-	-	0
Malethogonolo Stimulation Centre	Care and Service to persons with disabilities	80	78	78	116	116	116	138	146	153
Mashadza Stim Centre	Care and Service to persons with disabilities	203	198	198	294	294	294	350	371	389
Masibambane Disabled Group (alber	Care and Service to persons with disabilities	45	44	44	65	65	65	87	92	97
Masibambisane Disabled Group (tha	Care and Service to persons with disabilities	156	22	22	33	33	33	38	40	42

Masibambisane Disabled Group(mbc)	Care and Service to persons with disabilities	64	153	153	227	227	227	227	240	297
Masibambisane Stimulation Centre	Care and Service to persons with disabilities	118	115	115	171	171	171	171	181	226
Masoyi Protective workshop	Care and Service to persons with disabilities	125	122	122	181	181	181	181	192	237
Moremela Disabled Protective Works	Care and Service to persons with disabilities	48	47	47	70	70	70	70	74	91
Moremela Stimulation Centre	Care and Service to persons with disabilities	53	52	52	77	77	77	77	82	103
Mottatse Protective workshop	Care and Service to persons with disabilities	45	44	44	65	65	65	65	69	86
Mpumalanga Council for People with Disabilities	Care and Service to persons with disabilities	1 056	1 029	1 637	1 527	1 527	1 527	798	845	845
Mpumalanga Mental Health Ass Liv	Care and Service to persons with disabilities	63	61	61	91	91	91	91	96	96
Mpumalanga Mental Health Society	Care and Service to persons with disabilities	297	288	591	427	427	427	427	452	452
Mpumalanga Mental Health Society	Care and Service to persons with disabilities	469	457	1 064	678	678	678	678	718	718
Mpumalanga Mental Health Society	Care and Service to persons with disabilities	297	288	743	427	427	427	427	452	452
Mpumalanga Mental Health Society	Care and Service to persons with disabilities	437	426	426	632	632	632	632	669	669
Mpumalanga Mental Health Society	Care and Service to persons with disabilities	322	313	617	464	464	464	464	491	497
Mpumelele Stimulation Centre	Care and Service to persons with disabilities	38	37	37	55	55	55	55	58	72
Nanithuba Stimulation Centre	Care and Service to persons with disabilities	65	63	63	93	93	93	93	98	122
Nkosiphile Stimulation Centre	Care and Service to persons with disabilities	53	52	52	77	77	77	77	82	103
Perdekop Protective Workshop	Care and Service to persons with disabilities	-	-	62	91	91	91	91	96	119
Phendukani Siye Diepdale Group for	Care and Service to persons with disabilities	33	31	129	191	191	191	191	202	250
Qedusizi Stimulation Centre	Care and Service to persons with disabilities	107	104	104	154	154	154	154	163	205
Sadda Disabled Centre	Care and Service to persons with disabilities	-	100	100	148	148	148	148	157	195
Sapda Protective workshop	Care and Service to persons with disabilities	-	-	94	138	138	138	138	146	146
Sibathanda benje stimulation centre	Care and Service to persons with disabilities	-	-	104	153	153	153	153	162	162
Sibanesihle CHBC	Care and Service to persons with disabilities	74	72	72	107	107	107	107	113	113
Sikhethokuhle Stimulation Centre	Care and Service to persons with disabilities	65	63	63	93	93	93	93	98	98
Siindokuhle Disabled People Associ	Care and Service to persons with disabilities	154	150	150	223	223	223	223	236	236
Sinenjabulo Stimulation centre	Care and Service to persons with disabilities	-	-	78	114	114	114	114	121	121
Sinqobile Protective Workshop	Care and Service to persons with disabilities	64	62	62	92	92	92	92	97	97
Siphesihle Stimulation Centre	Care and Service to persons with disabilities	188	183	183	272	272	272	272	288	288
Sisonke Disabled Group	Care and Service to persons with disabilities	48	47	47	70	70	70	70	74	91
Sitimele Disabled Organisation	Care and Service to persons with disabilities	105	103	103	153	153	153	153	162	200
Sitimele Stimulation Centre	Care and Service to persons with disabilities	80	78	78	116	116	116	116	123	153
Siyaphambili Disabled Group	Care and Service to persons with disabilities	64	78	78	116	116	116	116	123	151
Siyazana Protective workshop	Care and Service to persons with disabilities	-	-	62	91	91	91	91	96	119
Sizakele Stimulation Centre	Care and Service to persons with disabilities	53	157	157	233	233	233	233	247	307
Sizanani Cheshire Home Stimulation	Care and Service to persons with disabilities	-	-	-	-	-	-	-	-	0
Sizanani Stimulation Centre	Care and Service to persons with disabilities	65	63	63	93	93	93	110	116	116
Sizimisele Disabled People	Care and Service to persons with disabilities	125	103	103	153	153	153	180	191	191
Stephen Magagula Stimulation Centre	Care and Service to persons with disabilities	102	-	78	116	116	116	136	144	144
Sunfield Homes Fortuna for Children	Care and Service to persons with disabilities	861	608	735	902	902	902	902	955	955
Sunfield Homes Fortuna for Adults	Care and Service to persons with disabilities	624	833	847	1 236	236	236	236	250	250
Sunfield Homes: Fortuna Protective v	Care and Service to persons with disabilities	-	-	-	-	-	-	77	82	82
Tamasani Home	Care and Service to persons with disabilities	1 301	1 269	1 533	1 883	883	883	883	935	935
Tentlele Disabled Centre	Care and Service to persons with disabilities	189	184	184	273	273	273	273	289	289
Tentlele Protective Workshop CHBC	Care and Service to persons with disabilities	74	72	72	107	107	107	107	113	113
Themba Hosi Protective Workshop	Care and Service to persons with disabilities	125	112	112	166	166	166	166	176	176
Thembelihle Protective workshop	Care and Service to persons with disabilities	128	125	125	185	185	185	185	196	196
Thembelisha Protective workshop	Care and Service to persons with disabilities	128	125	125	185	185	185	185	196	196
Thembelisha Protective Workshop H	Care and Service to persons with disabilities	55	54	54	80	80	80	80	85	85
Thembilihle Stimulation Centre	Care and Service to persons with disabilities	161	157	157	233	233	233	233	247	247
Thembisa Stimulation Centre (Gert)	Care and Service to persons with disabilities	80	78	78	116	116	116	116	123	123
Thembisa Stimulation Centre CHBC	Care and Service to persons with disabilities	33	32	32	47	47	47	47	50	50
Thokozane Stimulation Centre	Care and Service to persons with disabilities	80	78	78	116	116	116	116	123	123
Tholulwazi Protective Workshop Hort	Care and Service to persons with disabilities	55	54	54	80	80	80	80	85	85
Tholulwazi Protective workshop( eme	Care and Service to persons with disabilities	57	94	94	139	139	139	139	147	147
Tholulwazi Protective workshop(ther	Care and Service to persons with disabilities	95	56	88	131	131	131	131	139	139
Thubelihle Stimulation Centre	Care and Service to persons with disabilities	33	-	-	-	-	-	-	-	0
Thusanang Stimulation Centre	Care and Service to persons with disabilities	134	131	131	194	194	194	194	205	205
Thutukani Stimulation Centre	Care and Service to persons with disabilities	182	177	177	263	263	263	263	279	279
Tiyiselani Vatswari	Care and Service to persons with disabilities	161	-	104	154	154	154	154	163	163
Tshemba Hosi Stimulation Centre	Care and Service to persons with disabilities	321	313	313	464	464	464	464	491	491
Uzizohule Protective Workshop	Care and Service to persons with disabilities	64	62	62	92	92	92	92	97	97
Vera Stimulation Centre	Care and Service to persons with disabilities	134	131	131	194	194	194	194	205	205
Vera Stimulation Centre Home Base	Care and Service to persons with disabilities	-	-	-	-	-	-	-	-	0

Voingqondo Stimulation Centre	Care and Service to persons with disabilities	80	78	78	116	116	116	116	123	123
Vukuzenzele Protective workshop	Care and Service to persons with disabilities	65	62	62	92	92	92	92	97	97
Vukuzenzele Stimulation Centre	Care and Service to persons with disabilities	107	104	104	154	154	154	154	163	163
Vulamehlo Protective workshop	Care and Service to persons with disabilities	96	94	94	139	139	139	139	147	147
Vulamehlo Protective Workshop CH	Care and Service to persons with disabilities	74	72	72	107	107	107	107	113	113
Wenakker	Care and Service to persons with disabilities	2 520	2 951	5 408	6 897	4 097	4 096	4 096	4 844	4844
Wisani Stimulation Centre	Care and Service to persons with disabilities	214	209	209	310	310	310	310	328	328
Witbank Protective workshop	Care and Service to persons with disabilities	154	150	150	223	223	223	223	284	284
Zamani Disabled Group	Care and Service to persons with disabilities	154	150	150	223	223	223	223	236	236
Zamokuhle Protective workshop	Care and Service to persons with disabilities	96	144	144	214	214	214	214	227	227
Zamokuhle Protective Workshop (ma	Care and Service to persons with disabilities	296	94	296	139	139	139	139	147	147
Zamokuhle Protective workshop(The	Care and Service to persons with disabilities	58	56	83	83	83	83	83	88	88
Zamokuhle Self Help Centre for the D	Care and Service to persons with disabilities	100	97	144	144	144	144	144	152	152
Zamokuhle Self Help Centre for the D	Care and Service to persons with disabilities	111	118	208	161	161	161	161	170	170
Zenzele Stimulation Centre	Care and Service to persons with disabilities	48	57	100	71	71	71	71	75	75
Zenzeleni Stimulation Centre	Care and Service to persons with disabilities	134	141	200	194	194	194	194	205	205
phendukani Siye Diepdale Group for	Care and Service to persons with disabilities	54	63	100	79	79	79	79	84	84
Zimeleni Protective Home Based Ca	Care and Service to persons with disabilities	86	35	100	37	37	37	37	39	39
Zimeleni Stimulation Centre	Care and Service to persons with disabilities	84	84	125	125	125	125	125	132	132
Zimeleni Stimulation Home Based Ca	Care and Service to persons with disabilities	54	64	64	80	80	80	80	85	85
Edwaleni Residential Facility for Chil	Care and Service to persons with disabilities	-	-	957	-	-	-	713	1 851	1132
<b>TOTAL</b>		<b>24 130</b>	<b>23 710</b>	<b>32 459</b>	<b>37 354</b>	<b>32 554</b>	<b>32 553</b>	<b>35 062</b>	<b>38 781</b>	<b>39781</b>

R'000	Subprogramme	Outcome			Main Appropriation	Adjusted Appropriation 2014/15	Revised estimates	Medium term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Active Pre Creche	ECD and Partial Care	934	634	927	927	927	927	737	737	774
Arise Educare	ECD and Partial Care	571	271	469	469	469	469	400	372	391
Banaki English Medium	ECD and Partial Care	395	100	246	246	246	246	194	222	233
Bantwabethu Educare	ECD and Partial Care						139	139	146	153
Bantwabethu Day Care	ECD and Partial Care						139	139	146	153
Bantwabethu Day Care	ECD and Partial Care						297	297	297	351
Bantwabethu Pre School	ECD and Partial Care	339	100	100	174	174	174	100	193	203
Bongumusa Educare	ECD and Partial Care	508	300	200	389	389	389	200	394	414
Buhle Bethu Day Care Centre	ECD and Partial Care	570	200	200	340	340	340	200	357	375
Buhle Butle Day Care Centre	ECD and Partial Care	204	200	269	269	269	269	269	285	299
Buhle Buyeta Pre School	ECD and Partial Care	105	100	138	138	138	138	138	146	153
Buhlebuyeta Educare Centre	ECD and Partial Care	391	100	100	240	240	240	100	276	290
Busy Creche	ECD and Partial Care	190	200	249	249	249	249	249	264	277
Calvary Day Care Centre	ECD and Partial Care	383	100	100	230	230	230	100	245	257
Care Bears Pre School	ECD and Partial Care	436	200	200	297	297	297	200	-	0
Children's Educare Centre	ECD and Partial Care	430	200	200	230	230	230	200	256	269
Clau-Clau Day Care Centre	ECD and Partial Care	729	500	200	529	529	529	200	556	584
Courtlands Creche	ECD and Partial Care	516	300	200	316	316	316	200	334	351
Dithutong Day Care	ECD and Partial Care	415	100	100	115	115	115	100	187	196
Dudluma Pre School	ECD and Partial Care	379	100	100	179	179	179	100	187	196
Early Success Day Care	ECD and Partial Care	181	81	80	81	81	81	80	285	299
Ekucahuleni Day Care Centre	ECD and Partial Care	235	100	100	135	135	135	100	253	266
Ekulindeni Day Care	ECD and Partial Care	-	84	84	84	84	84	84	89	93
Ekuzameni Educare Centre	ECD and Partial Care	234	100	100	134	134	134	100	149	156
Emdenini Educare	ECD and Partial Care	298	100	100	198	198	198	100	106	111
Emkhunjini Creche	ECD and Partial Care	179	200	237	237	237	237	237	251	264
Enjabulweni Creche	ECD and Partial Care	467	300	200	367	367	367	200	182	191
Entokozweni Educare	ECD and Partial Care	337	200	200	237	237	237	200	212	222
Entokozweni Pre School	ECD and Partial Care	369	200	200	269	269	269	200	282	296
Eyethu Day Care	ECD and Partial Care						202	202	202	
Fairlyland Day Care Centre	ECD and Partial Care	333	200	200	233	233	233	233	259	272
Faith Creche	ECD and Partial Care	257	200	200	257	257	257	257	286	300
Family Star Child Welfare	ECD and Partial Care	211	200	277	277	277	277	277	293	308
Fundolwethu Day Care Centre	ECD and Partial Care						257	257		
Fortune Educare	ECD and Partial Care	324	200	200	224	224	224	200	249	262
Goba Pre School	ECD and Partial Care	255	100	100	155	155	155	100	172	181
God is Good Pre School	ECD and Partial Care	443	300	200	343	343	343	200	396	416
Good Shepherd Pre School	ECD and Partial Care	269	100	100	169	169	169	100	282	296
Good Shepherd Pre School	ECD and Partial Care						170	170	210	221
Goodhope Creche	ECD and Partial Care						281	281	282	296
Goodhope Educare Centre	ECD and Partial Care	942	900	100	942	942	942	946	942	989
Gugulethu Day Care	ECD and Partial Care	467	300	200	367	367	367	368	408	428
Gugulethu Pre School	ECD and Partial Care	218	100	100	118	118	118	119	131	138
Healthy Day Care	ECD and Partial Care	149	200	231	231	231	-	170	180	189
Heyday Educare Centre	ECD and Partial Care	305	200	200	205	205	205	206	228	239
Hlayeya Pre School	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Hoyi Pre-School	ECD and Partial Care	244	100	100	190	190	190	190	211	222
Ilaletu Educare Centre	ECD and Partial Care	972	700	200	145	145	145	299	782	332
Ikageng Educare Centre	ECD and Partial Care	280	200	200	237	237	237	396	419	440
Ikhayalabantwane Day Care	ECD and Partial Care	262	200	200	212	212	212	214	236	248
Imbondvo Pre School	ECD and Partial Care	190	100	100	118	118	118	119	131	138
Impumelelo Preschool	ECD and Partial Care						265	265	293	308
Injabulo Yethu Pre School	ECD and Partial Care	244	100	100	190	190	190	190	211	222
Inner healing Day Care	ECD and Partial Care						186	186		
Inyoni Creche	ECD and Partial Care	220	100	100	183	183	-	100	131	103
Isibusiso Educare Centre	ECD and Partial Care	247	100	100	194	194	194	100	216	194
Jack and Jill Pre School	ECD and Partial Care	293	200	200	253	253	253	200	281	337
Kaile Day Care	ECD and Partial Care	250	100	100	198	198	198	100	220	198
Kamhlushwa Educare Centre	ECD and Partial Care	75	99	99	99	99	99	99	110	99
Kanana Pre School	ECD and Partial Care	105	100	138	138	138	138	138	146	139
Khanyalanga Day Care	ECD and Partial Care	150	100	100	198	198	198	100	220	198
Khanyisani Day Care	ECD and Partial Care						119	119	216	119
Khethokuhle Creche	ECD and Partial Care	211	200	100	277	277	277	100	291	337

Khetukuthula Creche	ECD and Partial Care	562	400	200	473	473	473	200	497	475
Khulangelwati Day Care Centre	ECD and Partial Care	301	400	100	473	473	473	100	497	475
Khulangelwazi Pre School	ECD and Partial Care	99	100	153	153	153	153	153	162	153
Khulani Educare Centre	ECD and Partial Care						79	79	101	79
Khulani Educare Centre	ECD and Partial Care	271	300	200	355	355	355	200	373	356
Khulani Pre School	ECD and Partial Care	59	91	91	91	91	91	91	101	91
khutsong Day Care	ECD and Partial Care	-	100	154	154	154	154	154	163	154
Kidicol Creche	ECD and Partial Care	502	600	200	655	655	655	200	687	420
Kutsalani Day Care	ECD and Partial Care	180	200	200	237	237	237	200	264	238
Lebogang Creche	ECD and Partial Care	129	100	100	170	170	170	100	189	170
Lebugang Educare	ECD and Partial Care	120	100	157	157	157	157	157	166	158
Leratong Day Care Centre	ECD and Partial Care	150	100	100	198	198	198	100	257	257
Liberty Educare	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Lifalefu Pre School	ECD and Partial Care	114	100	150	150	150	150	150	167	175
Light of the World Day Care	ECD and Partial Care	63	97	97	97	97	-	-	-	0
Likusasalethu Creche	ECD and Partial Care	141	200	216	216	216	216	198	240	198
Likusasalethu Pre School	ECD and Partial Care	150	100	198	198	198	198	658	220	277
Little Star Early Childhood	ECD and Partial Care	531	600	658	658	658	658	461	732	515
Loving God Creche	ECD and Partial Care	301	400	461	461	461	461	182	189	119
Luia Care Centre	ECD and Partial Care	138	100	182	182	182	182	371	202	182
Lumbamsiswano Educare	ECD and Partial Care	282	300	371	371	371	371	197	209	372
Luvolwetfu Pre School	ECD and Partial Care	150	100	197	197	197	197	138	219	198
Mabalengwe Creche	ECD and Partial Care	47	100	138	138	138	138	265	153	87
Malusomuhle Educare Centre	ECD and Partial Care	408	200	265	265	265	265	118	278	265
Mananga Educare Centre	ECD and Partial Care	90	100	118	118	118	118	158	131	119
Mandela Day Care Centre	ECD and Partial Care	120	100	158	158	158	158	-	198	198
Masungulo Lwati Creche	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Masungulo Yinkuleleko Creche	ECD and Partial Care	-	-	-	-	-	-	670	710	745
Mdumiseni Pre School	ECD and Partial Care	514	600	670	670	670	670	686	726	673
Mgwanduzweni Creche	ECD and Partial Care	725	600	686	686	686	686	186	157	689
Millen Educare	ECD and Partial Care	141	100	186	186	186	186	158	167	186
Mnguni Pre-School	ECD and Partial Care	120	100	158	158	158	158	269	285	158
Moonlight Pre School	ECD and Partial Care	205	200	269	269	269	269	311	329	269
Mpumelelo Educare Centre	ECD and Partial Care	238	300	311	311	311	311	130	138	313
Mtunyela Pre-School	ECD and Partial Care	-	100	130	130	130	130	205	217	103
Mthunsomuhle Day Care	ECD and Partial Care	156	200	205	205	205	205	206	218	206
Ngonini Creche(30)	ECD and Partial Care	35	54	54	54	54	-	-	-	0
Nothing Impossible Creche	ECD and Partial Care	90	100	118	118	118	118	118	125	119
Nsiswane Educare Centre	ECD and Partial Care	114	100	150	150	150	150	150	159	150
Phakama Mpanganeni Creche	ECD and Partial Care	50	68	68	68	68	68	68	72	158
Phakamani Educare	ECD and Partial Care	118	100	155	155	155	155	155	164	154
Phakamani Educare Centre	ECD and Partial Care	650	800	847	847	847	847	847	847	792
Phola Pre School	ECD and Partial Care	87	100	114	114	114	114	114	121	115
Phumlani Pre School	ECD and Partial Care	235	300	307	307	307	307	307	325	309
Pikini Day Care Centre	ECD and Partial Care	199	200	261	261	261	261	261	276	261
Pretty Moon Pre School	ECD and Partial Care	556	466	466	466	466	466	466	493	467
Prosperity Day Care	ECD and Partial Care	159	200	209	209	209	209	209	221	300
Rantsweni Preschool	ECD and Partial Care						222	222	235	222
Rebotile Pre School	ECD and Partial Care	149	100	198	198	198	198	198	210	277
Remogo Ilirelent Welness	ECD and Partial Care	44	60	60	60	60	60	60	64	257
Rethabile Day Care Centre	ECD and Partial Care	147	100	194	194	194	194	194	205	554
Sabatha Pre School	ECD and Partial Care	120	100	158	158	158	158	158	167	158
Sacred Heart Pre-School	ECD and Partial Care	183	200	241	241	241	241	241	255	242
Sallem Pre School	ECD and Partial Care	241	300	368	368	368	368	368	390	368
Salvation Army Creche	ECD and Partial Care	147	100	193	193	193	193	193	204	194
Salvation Army Creche	ECD and Partial Care	238	200	236	236	236	236	236	236	277
Sariso Pre School	ECD and Partial Care	105	100	138	138	138	138	138	146	139
Sezesihle Creche	ECD and Partial Care	352	400	462	462	462	-	-	-	0
Shalom Educare Centre	ECD and Partial Care	146	400	473	473	473	473	463	490	463
Sibonelo Day Care Centre	ECD and Partial Care	1 253	900	945	945	945	945	792	783	792
Sibusise Educare	ECD and Partial Care						396	396		
Sibuyile Nursery School	ECD and Partial Care	153	200	201	201	201	201	201	213	202
Sigcinekile Pre School	ECD and Partial Care	300	300	395	395	395	395	395	418	440
Sihlangene Mzinti Educare	ECD and Partial Care	117	100	154	154	154	154	154	163	154
Sihlangu Educare	ECD and Partial Care	226	200	296	296	296	296	296	313	297
Sijabulile Pre School	ECD and Partial Care	185	200	245	245	245	245	245	259	246

Sikhanyisiwe Educare	ECD and Partial Care	84	100	109	109	109	109	109	115	111
Sikhulile Day Care	ECD and Partial Care	246	200	295	295	295	295	295	312	325
Sikhulile Educare Centre	ECD and Partial Care	226	200	296	296	296	-	-	-	0
Silindokuhle Educare	ECD and Partial Care						119	119	126	119
Sinqobile Preschool	ECD and Partial Care						218	218	231	218
Siphakamiseni Educare	ECD and Partial Care						198	198	210	198
Siphamandla Creche	ECD and Partial Care	126	100	166	166	166	166	166	176	166
Siphokophele Educare Centre	ECD and Partial Care	90	100	149	149	149	149	198	210	198
Siphumelele Pre School	ECD and Partial Care	174	100	229	229	229	229	229	243	229
Siphumulile Educare	ECD and Partial Care						218	218	231	218
Sisebentile Pre School	ECD and Partial Care	164	200	217	217	217	217	214	227	214
Sisini Pre School	ECD and Partial Care	149	100	198	198	198	198	139	147	139
Sitkokotile Day Care	ECD and Partial Care	512	600	670	670	670	670	673	713	673
Sithululwazi Preschool	ECD and Partial Care						119	119	126	119
Sivikekile Pre School	ECD and Partial Care	179	200	237	237	237	237	238	252	238
Sivukile Yound Developers	ECD and Partial Care						198	198	210	198
Siyakhulisa Day Care	ECD and Partial Care	66	100	101	101	101	-	-	-	0
Siyakhula Pre School	ECD and Partial Care	90	100	118	118	118	118	158	167	158
Siyanaekela Day Care	ECD and Partial Care	110	100	146	146	146	146	147	156	147
Siyanaekela Day Care	ECD and Partial Care						364	364	385	364
Siyaphambile Pre School	ECD and Partial Care	179	200	237	237	237	237	238	252	238
Siyatfutuka Pre School	ECD and Partial Care	131	100	174	174	174	174	174	184	174
Sizanani Pre-School	ECD and Partial Care	56	76	76	76	76	76	139	147	139
Sizanokuhle Early Learning	ECD and Partial Care	119	100	158	158	158	158	277	293	277
Skhila Creche	ECD and Partial Care	117	100	181	181	181	-	-	-	0
Steenbok Pre School	ECD and Partial Care	105	100	138	138	138	138	139	147	139
Sunbeam Preschool	ECD and Partial Care						198	198	210	198
Tentele Early Learning Centre	ECD and Partial Care	204	200	269	269	269	269	269	285	269
Tenteleni Pre School	ECD and Partial Care	75	99	99	99	99	99	99	105	99
Tfutukani Educare	ECD and Partial Care	120	100	158	158	158	158	238	252	238
Tfuthuka Mhaule Educare	ECD and Partial Care	273	300	359	359	359	359	360	381	360
Thabang Day Care Centre	ECD and Partial Care						75	75	79	75
Thambokhulu Creche	ECD and Partial Care	146	100	194	194	194	194	194	205	194
Thandanani Creche	ECD and Partial Care						198	198	210	198
Thandanani Day Care Centre	ECD and Partial Care	190	300	398	398	398	398	300	318	396
Thandanani Educare Centre	ECD and Partial Care	358	200	249	249	249	249	200	212	238
Thandulwazi Educare	ECD and Partial Care	146	100	194	194	194	194	100	106	194
Thembalethu Day Care	ECD and Partial Care	512	600	848	848	848	848	600	635	673
Thembalethu Educare	ECD and Partial Care	90	100	149	149	149	149	100	106	119
Thembalethu Pre School	ECD and Partial Care	149	100	198	198	198	198	100	106	198
Thembelihle Educare Centre	ECD and Partial Care	417	500	548	548	548	548	500	530	550
Thembumelusi Educare Centre	ECD and Partial Care	146	100	194	194	194	194	100	106	277
Tholulwazi A Day Care Centre	ECD and Partial Care	195	200	237	237	237	237	200	212	237
Thuthuka Educare Centre	ECD and Partial Care	116	100	154	154	154	154	100	106	356
Together Educare Centre	ECD and Partial Care	131	100	174	174	174	174	100	106	214
Tuthukani Pre School	ECD and Partial Care	77	100	102	102	102	102	100	106	103
Umthombo Day Care	ECD and Partial Care	182	200	241	241	241	241	200	212	202
Uthando Educare Centre	ECD and Partial Care	340	400	446	446	446	446	400	424	447
Verulam Day Care Centre	ECD and Partial Care	113	100	150	150	150	150	100	106	158
Vulamehlo Preschool	ECD and Partial Care	602	700	789	789	789	789	700	741	792
Vulamehlo Educare	ECD and Partial Care	176	200	233	233	233	233	200	212	221
Vulingqondo Pre-School	ECD and Partial Care	102	100	134	134	134	134	100	106	135
Vuyelwa Pre School	ECD and Partial Care	538	600	662	662	662	662	600	635	594
Woodhouse Community Creche	ECD and Partial Care						158	158	167	158
Zakhele Creche	ECD and Partial Care	120	100	158	158	158	158	100	106	158
Zamokuhle Pre School	ECD and Partial Care	90	100	118	118	118	118	100	106	317
Zithulele Pre School	ECD and Partial Care	169	200	288	288	288	288	200	212	277

<b>GERT SIBANDE</b>										
Bambanani Day Care Centre	ECD and Partial Care	240	300	328	328	328	328	206	218	206
Bambanani Day Care Centre	ECD and Partial Care	300	300	395	395	395	395	396	419	396
Bantwabathu Day Care	ECD and Partial Care						119	119	218	119
Bhekulwazi Day Care	ECD and Partial Care	240	300	315	315	315	315	300	318	317
Bong'Umusa Day Care Centre	ECD and Partial Care	300	300	395	395	395	395	300	318	395
Bonisuthando Day Care Centre	ECD and Partial Care	179	200	237	237	237	237	200	212	238
Buhlbenhlanhla Day Care	ECD and Partial Care	298	300	395	395	395	395	300	415	396
Buhlebuyela Day Care Centre	ECD and Partial Care	300	300	395	395	395	395	300	318	436
Buhlebuyeza Day Care Centre	ECD and Partial Care	391	500	516	516	516	516	500	500	491
Cathulani Day Care Centre	ECD and Partial Care	98	100	130	130	130	130	100	145	119
CD Nursery School	ECD and Partial Care	194	200	257	257	257	257	200	286	257
Day by Day Day Care Centre	ECD and Partial Care	101	100	134	134	134	134	100	149	178
Diepdale Day Care Centre	ECD and Partial Care	252	300	331	331	331	331	300	318	440
Dingukwazi Day Care	ECD and Partial Care	-	90	90	99	99	99	90	95	99
Ekujabuleni Day Care Centre	ECD and Partial Care	178	200	237	237	237	237	200	277	277
Ekuthuleni Day care Centre	ECD and Partial Care							99		
Emakhholweni Day Care Centre	ECD and Partial Care							79	89	79
Empilweni Day Care Centre	ECD and Partial Care	58	80	80	80	80	80	79	89	79
Entokozweni Day Care Centre	ECD and Partial Care	179	200	237	237	237	237	200	212	277
Entokozweni Early Learning	ECD and Partial Care	765	500	512	512	512	512	500	530	317
Esikhumbuzweni Day Care	ECD and Partial Care	89	100	118	118	118	118	100	131	147
Ethanda Day Care Centre	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Etsheni Day Care	ECD and Partial Care	-	100	100	118	118	118	100	106	119
Ezikonjaneni Day Care Centre	ECD and Partial Care	155	200	205	205	205	205	200	228	206
First Step Day Care Centre	ECD and Partial Care	89	100	118	118	118	118	100	131	107
Future Kids Pre School	ECD and Partial Care	81	100	106	106	106	106	100	118	107
God's Kid's Day Care Centre	ECD and Partial Care	195	200	257	257	257	257	200	212	384
Manjolo DCC	ECD and Partial Care	74	90	99	99	99	99	90	110	99
Good Hope Educare	ECD and Partial Care	291	300	363	363	363	363	300	318	329
Grootboom Educare Pre-School	ECD and Partial Care	108	100	142	142	142	142	100	106	143
Gugulethu Day Care Centre	ECD and Partial Care	53	72	72	72	72	72	72	76	83
Happy Kids Day Care	ECD and Partial Care						198	198	210	198
Happy Valley Creche	ECD and Partial Care	226	200	296	296	296	296	200	212	296
Hlolenyatha Pre school	ECD and Partial Care	225	700	709	709	709	709	700	741	642
Hopewell Day Care Centre	ECD and Partial Care	58	80	80	80	80	80	80	85	218
Ikusasa Educare	ECD and Partial Care	101	100	134	134	134	134	100	149	134
Ikusasa lethu Day Care Centre	ECD and Partial Care							158		
Ikusasa lethu Preschool	ECD and Partial Care						404	404		
Ilanga Pre School	ECD and Partial Care	140	100	186	186	186	186	100	106	186
Illuminate Day Care Centre	ECD and Partial Care	178	200	237	237	237	237	200	264	238
Imizamoyethu Day Care Centre	ECD and Partial Care	84	100	110	110	110	110	100	106	111
Inhloshenhle Pre School	ECD and Partial Care	75	99	99	99	99	99	99	105	91
Inkasa Pre School	ECD and Partial Care	233	300	307	307	307	307	300	341	309
Inkazimulo Day Care Centre	ECD and Partial Care							147		
Inkululeko Pre School	ECD and Partial Care	120	100	158	158	158	158	100	106	158
Inkusasa Lethu Pre School	ECD and Partial Care	306	500	532	532	532	532	500	530	532
Inthuthuko Day Care Centre	ECD and Partial Care	135	100	178	178	178	178	100	106	162
Isibanesezwe Day Care Centre	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Isibonelo Day Care Centre	ECD and Partial Care	270	300	355	355	355	355	300	318	436
Isibonelo-Esihle Pre-School	ECD and Partial Care	47	64	64	64	64	64	59	62	59
Isidingo Day Care Centre	ECD and Partial Care	240	300	315	315	315	315	337	357	337
Isidingo Day Care Centre	ECD and Partial Care	50	79	79	79	79	79	79	88	79
Isiphephelo Day Care	ECD and Partial Care						83	83	83	83
Isolomuzi Day Care Centre	ECD and Partial Care	1 343	1 000	1 103	1 103	1 103	1 103	1 109	1 174	1109
Ithemba Lethu Day Care Centre	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Jabulani Day Care Centre	ECD and Partial Care							178	182	178
Joy Christian Pre School	ECD and Partial Care	270	300	355	355	355	355	570	604	570
Joy Day Care Centre	ECD and Partial Care						194	194	194	194
Joy Pre Primary Educare	ECD and Partial Care	195	200	257	257	257	257	200	212	234
Junior Day Care Centre	ECD and Partial Care	104	118	118	118	118	118	118	125	123
Kennan Pre School	ECD and Partial Care	104	100	100	164	164	164	100	182	178
Khanyi Day Care	ECD and Partial Care	-	200	200	227	227	227	200	212	249
Khayaalethu Day Care Centre	ECD and Partial Care	300	300	323	323	323	323	300	318	459
Khayelihle Day Care Centre	ECD and Partial Care	361	400	473	473	473	473	400	424	515
Khulakahle Day Care Centre	ECD and Partial Care	1 012	500	524	524	524	524	500	530	527



Khulani Pre School	ECD and Partial Care	155	200	205	205	205	205	200	228	206
Khulanolwazi Day Care Centre	ECD and Partial Care	128	100	170	170	170	170	100	106	170
Khululeka Day Care Centre	ECD and Partial Care	179	200	236	236	236	236	200	212	356
Khuphukani Day Care	ECD and Partial Care	249	500	564	564	564	564	500	530	564
Kiddy Kids Day Care Centre	ECD and Partial Care	120	300	395	395	395	395	300	318	333
Kiddy Kids Day Care Centre	ECD and Partial Care	298	300	395	395	395	395	300	415	396
Leeuwpoort Preschool	ECD and Partial Care						123	123		
Lesedi Day Care Centre	ECD and Partial Care	178	200	237	237	237	237	166	249	261
Lesedi Day Care Centre	ECD and Partial Care							752		
Lethukukhanya Preschool	ECD and Partial Care						467	467	467	
Lethukukhanya Day Care	ECD and Partial Care	394	500	516	516	516	516	305	323	305
Lindani Day Care	ECD and Partial Care	173	200	229	229	229	229	269	285	269
Lindokuhle Day Care Centre	ECD and Partial Care	406	500	532	532	532	532	483	511	483
Lindokuhle Day Care Centre	ECD and Partial Care	194	200	257	257	257	257	309	327	309
Lindokuhle Day Care Centre	ECD and Partial Care	95	100	158	158	158	158	100	106	158
Lindokuhle Day Care Centre	ECD and Partial Care	320	100	157	157	157	157	100	106	198
Little Gems Day Care Centre	ECD and Partial Care	209	300	328	328	328	328	300	345	328
Lutheran Day Care Centre	ECD and Partial Care	238	300	315	315	315	315	300	318	356
Mabaleni Day Care	ECD and Partial Care						95	95	101	95
Mabilisa Day Care Centre	ECD and Partial Care	181	200	241	241	241	241	200	212	242
Madlangempisi Day Care	ECD and Partial Care	89	100	118	118	118	118	100	131	119
Malusomuhle Day Care Centre	ECD and Partial Care	86	100	114	114	114	114	100	127	119
Maquba Pre School	ECD and Partial Care	309	400	410	410	410	410	400	424	412
Maria Mbhele Memorial Creche	ECD and Partial Care	402	400	410	410	410	410	400	424	495
Masibambisane Day Care	ECD and Partial Care	598	700	789	789	789	789	700	741	752
Masibambisane Pre School	ECD and Partial Care	178	200	237	237	237	237	200	212	238
Masithandane Day Care Centre	ECD and Partial Care	137	100	182	182	182	182	100	106	149
Masithuthuke Day Care	ECD and Partial Care							119	126	119
Mmabana Day Care Centre	ECD and Partial Care	481	600	635	635	635	635	594	629	594
Mpumelelo Educare Centre	ECD and Partial Care	74	99	99	99	99	99	99	105	99
Mzamo Day Care Centre	ECD and Partial Care	373	400	493	493	493	493	400	424	447
Ngema North Day Care Centre	ECD and Partial Care	58	80	80	80	80	80	80	89	80
Nhlakanipho Day Care Centre	ECD and Partial Care	113	100	150	150	150	150	100	167	150
Nhlazatshe Educare	ECD and Partial Care	268	300	355	355	355	355	300	318	376
Nkonjaneni Day Care Centre	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Nkosinathi Day Care Centre	ECD and Partial Care	358	400	473	473	473	473	400	424	475
Nkululeko Pre School	ECD and Partial Care	271	300	300	359	359	359	300	297	404
Ntabanhle Pre School	ECD and Partial Care	206	400	470	470	470	470	400	424	273
Ntataise Day Care Centre	ECD and Partial Care	283	300	375	375	375	375	300	318	376
Othandweni Day Care Centre	ECD and Partial Care	148	100	198	198	198	198	100	220	198
Phezukw entaba Day Care	ECD and Partial Care	58	80	80	80	80	80	80	89	71
Phumlani Day Care Centre	ECD and Partial Care	178	200	237	237	237	237	200	264	214
Phuthaditjhaba Day Care Centre	ECD and Partial Care	160	99	99	99	99	99	99	110	99
Progress Day Care Centre	ECD and Partial Care	748	900	986	986	986	986	900	895	990
Qalimfundo Pre School	ECD and Partial Care	98	100	118	118	118	118	100	106	178
Qedusizi Day Care Centre	ECD and Partial Care	148	100	198	198	198	198	100	106	495
Qhubekani Day Care Centre	ECD and Partial Care	256	300	339	339	339	339	300	318	341
Qhubekani Day Care Centre	ECD and Partial Care	104	100	138	138	138	138	100	153	198
Reliefville Day Care Centre	ECD and Partial Care	217	600	669	669	669	669	600	635	669
Rise and Shine Day Care	ECD and Partial Care	178	200	237	237	237	237	200	212	214
Sakhisizwe Day Care Centre	ECD and Partial Care						356	356	377	356
Sakhisizwe Day Care Centre	ECD and Partial Care	178	200	299	299	299	200	158	167	158
Sheepmoor PreSchool	ECD and Partial Care	77	100	120	120	120	100	100	133	120
Shilo Day Care Centre	ECD and Partial Care	1	200	283	283	283	200	200	212	285
Sibani Sokusa Day Care Centre	ECD and Partial Care	104	100	138	138	138	100	100	153	158
Sifisoethu Day Care Centre	ECD and Partial Care	63	84	84	84	84	84	84	93	75
Sikhulangelwazi Day Care	ECD and Partial Care	215	100	170	170	170	100	100	106	170
Sakhisizwe Educare	ECD and Partial Care								163	154
Sikhulangelwazi Day Care	ECD and Partial Care	215	400	402	402	402	402	400	424	364
Sikhulasonke Day Care Centre	ECD and Partial Care	47	64	64	64	64	64	64	71	64
Simtholil Day Dare Centre	ECD and Partial Care	148	100	198	198	198	198	100	220	214
Simunye Day Care Centre	ECD and Partial Care	89	100	118	118	118	118	100	131	127

Sinamuva Day Care Centre	ECD and Partial Care	328	400	434	434	434	434	400	424	436
Sinamuva Day Care Centre	ECD and Partial Care	98	100	130	130	130	130	100	145	131
Sinethemba Day Care Centre	ECD and Partial Care	71	94	94	94	94	94	94	105	170
Sinethemba Day Care Centre	ECD and Partial Care	52	70	72	72	72	72	70	80	198
Siphe uculo Day Care Centre							100	119	167	119
Siphumelele Day Care Centre	ECD and Partial Care	125	100	138	138	138	100	146	155	146
Siphumelele Day Care Centre	ECD and Partial Care	104	100	138	138	138	100	127	153	127
Siphumelele Day Care Centre	ECD and Partial Care	58	80	80	80	80	80	80	89	80
Siphumelele Day Care Centre							166	166	220	166
Siqondekhaya Day Care Centre	ECD and Partial Care	401	500	532	532	532	500	483	511	483
Sithulile Day Care	ECD and Partial Care	-	200	200	237	237	200	158	167	158
Siyabonga Day Care Centre	ECD and Partial Care	598	700	789	789	789	700	792	839	792
Siyacathula Day Care Centre	ECD and Partial Care	178	100	198	198	198	100	238	252	238
Siyacathula Day Care Centre	ECD and Partial Care	148	100	162	162	162	100	238	252	238
Siyacathula Day Care Centre	ECD and Partial Care	328	300	435	435	435	300	317	336	317
Siyacathula Day Care Centre	ECD and Partial Care	184	200	244	244	244	200	246	261	246
Siyadlala Day Care Centre	ECD and Partial Care	58	80	80	80	80	80	127	89	127
Siyahloba Day Care Centre	ECD and Partial Care	119	100	158	158	158	100	158	176	158
Siyakhula Community Creche	ECD and Partial Care	152	200	201	201	201	200	202	214	202
Siyakhula Day Care Centre	ECD and Partial Care	58	80	80	80	80	80	80	89	80
Siyakhula Early Childhood	ECD and Partial Care	328	400	434	434	434	400	392	415	392
Siyakhula Pre School	ECD and Partial Care	83	100	110	110	110	100	111	122	111
Siyanakekela Day Care	ECD and Partial Care	-	80	80	80	80	80	95	101	95
Siyaphambili Day Care Centre	ECD and Partial Care	178	200	237	237	237	200	214	227	214
Siyaphumelele Day Care	ECD and Partial Care	268	300	355	355	355	300	396	439	396
Siyaphumelele Day Care								79		
Siyathemba Educare Centre	ECD and Partial Care	298	300	395	395	395	300	396	396	396
Siyathuthuka Day Care Centre	ECD and Partial Care	298	300	395	395	395	300	395	395	395
Siyathuthuka Early Learning	ECD and Partial Care	238	300	315	315	315	300	396	396	396
Siyazenzela Creche	ECD and Partial Care	58	92	92	92	92	92	317	317	317
Siyeta Pre School	ECD and Partial Care	194	200	257	257	257	200	257	257	257
Siza Umakhelwane Day Care	ECD and Partial Care	148	100	198	198	198	100	178	220	178
Sizakancane Day Care Centre	ECD and Partial Care	148	100	158	158	158	100	202	176	202
Sizakancane Day Care Centre	ECD and Partial Care	113	100	177	177	177	100	177	197	177
Sizameleni Day Care Centre	ECD and Partial Care	101	100	159	159	159	100	159	177	159
Sizanani Day Care Centre	ECD and Partial Care	574	700	757	757	757	700	685	842	685
Sphumelele Day Care Centre	ECD and Partial Care	122	100	192	192	192	100	192	213	192
St Joseph's Educare	ECD and Partial Care	134	200	211	211	211	200	198	235	198
Sunrise Day Care Centre	ECD and Partial Care	238	300	315	315	315	300	356	350	356
Thandolwethu Day Care Centre	ECD and Partial Care	148	100	198	198	198	100	198	220	198
Thando's Day Care							178	178	220	178
Thembaletu Day Care Centre	ECD and Partial Care	235	300	311	311	311	311	313	346	313
Thembelihle Day Care Centre	ECD and Partial Care	86	100	138	138	138	138	186		0
Thembelihle Day Care Centre								119		
Tholulwazi Day Care Centre	ECD and Partial Care	119	100	158	158	158	100	127	127	127
Tholulwazi Day Care Centre	ECD and Partial Care	178	200	237	237	237	200	356	356	356
Tholulwazi Day Care Centre	ECD and Partial Care	119	200	236	236	236	200	214	214	214
Tholulwazi Pre Primary School	ECD and Partial Care	106	700	789	789	789	700	752	752	752
Tholulwazi Pre Primary School	ECD and Partial Care	598	700	789	789	789	700	789	789	789
Thuthukani Day Care	ECD and Partial Care	212	200	281	281	281	200	111	111	111
Thuthukani Day Care Centre	ECD and Partial Care	178	200	237	237	237	200	214	214	214
Thuthukani Day Care Centre	ECD and Partial Care	92	100	122	122	122	100	119	119	119
Thuthukani Day Care Centre								281	281	281
Thuto Lesedi Day Care Centre	ECD and Partial Care	238	300	315	315	315	300	285	285	285
Tikhetseleni Pre School	ECD and Partial Care	148	200	234	234	234	200	-	-	0
Timisele Day Care Centre	ECD and Partial Care	148	200	234	234	234	200	-	-	0
Tjakastad Educare Centre	ECD and Partial Care	328	400	434	434	434	400	436	436	436
Tshepo-Themba Day Care	ECD and Partial Care	134	150	178	178	178	150	178	178	178
Ubuhle Benfundo Day Care	ECD and Partial Care	148	100	198	198	198	100	178	178	178
Ukukhanya Kwesizwe Pre	ECD and Partial Care	224	200	296	296	296	200	297	297	297
Umanyano Day care							139	139	139	139
Ulwaz'oluhle Day Care Centre	ECD and Partial Care	178	200	237	237	237	200	238	238	238

Vukani Day Care Centre	ECD and Partial Care	155	100	118	118	118	100	119	119	119
Vukani Pre School	ECD and Partial Care	89	200	205	205	205	200	206	206	206
Vulamehlo Pre School	ECD and Partial Care	323	300	355	355	355	300	515	515	515
Vulindlela Day Care Centre	ECD and Partial Care	238	300	315	315	315	300	396	396	396
Vulindlela Day Care Centre	ECD and Partial Care	101	100	134	134	134	100	135	135	135
Vulingqondo Day Care Centre	ECD and Partial Care	143	100	138	138	138	100	170	170	170
Vulingqondo Day Care Centre	ECD and Partial Care	104	100	138	138	138	100	222	222	222
We'r One Day Care	ECD and Partial Care	148	100	198	198	198	100	198	198	198
Wesley Day Care Centre	ECD and Partial Care	245	300	323	323	323	300	285	285	285
Westend Day Care Centre	ECD and Partial Care	58	80	80	80	80	80	71	71	71
Wings of Love Day Care Centre	ECD and Partial Care	125	100	166	166	166	100	317	317	317
Zamani Day Care Centre	ECD and Partial Care	283	300	375	375	375	300	376	376	376
ZamaZam Day Care Centre	ECD and Partial Care	104	100	138	138	138	100	139	139	139
Zamokuhle Day Care Centre	ECD and Partial Care	448	500	500	592	592	500	535	535	535
Zenzele Day Care Centre	ECD and Partial Care	134	200	200	257	257	200	257	257	257
Zenzele Day Care Centre	ECD and Partial Care	130	100	100	142	142	100	143	143	143
Zenzeleni Pre school	ECD and Partial Care	397	600	600	625	625	600	-	-	0
Zicalele Day Care Centre								99		99
Zimisele Day Care Centre	ECD and Partial Care	343	400	400	454	454	400	475	475	475
Zizamele Day Care Centre	ECD and Partial Care	220	80	80	80	80	80	265	265	265
Zizameleni Educare Centre	ECD and Partial Care	113	100	100	122	122	100	111	111	111
<b>NKANGALA</b>										
Agape Pre-School	ECD and Partial Care	298	300	300	395	395	300	396	396	396
Amazing Grace Educare	ECD and Partial Care	116	100	100	154	154	100	154	154	154
Arise and shine Creche								59		
Asakhane Creche	ECD and Partial Care	409	300	300	395	395	300	396	396	396
Asifunde Pre School	ECD and Partial Care	292	300	200	387	387	200	238	238	238
Asihlakaniphe Educare	ECD and Partial Care	168	144	229	289	289	229	230	230	230
Asisizane Creche	ECD and Partial Care	233	300	300	307	307	300	309	309	309
Bajabulile Day Care								495	495	495
Baleseng Day Care	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Bambanani Creche	ECD and Partial Care	260	300	300	343	343	300	345	345	345
Bambazakhe Pre-School	ECD and Partial Care	215	200	284	284	284	284	285	285	285
Banana Day Care Centre	ECD and Partial Care	89	100	118	118	118	118	119	119	119
Banapele Preschool								150	150	150
Bethel Preparatory School	ECD and Partial Care	627	800	812	828	828	812	834	834	834
Blessing Children's Ministry Pre	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Boitumelo Early Learning	ECD and Partial Care	104	100	138	138	138	138	139	139	139
Bokamoso Creche	ECD and Partial Care	119	100	158	158	158	158	158	158	158
Bokamoso Day Care								64	64	64
Bokang Pre School	ECD and Partial Care	104	89	177	223	223	177	143	143	143
Bonginkosi Pre School	ECD and Partial Care	309	400	410	410	410	410	419	419	419
Bonisa Pre School	ECD and Partial Care	478	600	600	631	631	600	634	634	634
Bothlale								166	166	166
Buhlebemfundo Creche and Pre								238	238	238
Buhlebesizwe Creche	ECD and Partial Care	253	300	335	335	335	335	337	337	337
C Unity Day Care Centre	ECD and Partial Care	306	262	141	178	178	141	416	416	416
Celulwazi Pre School	ECD and Partial Care	285	300	379	379	379	379	380	380	380
Dima's Day Care Centre	ECD and Partial Care	118	100	158	158	158	158	158	158	158
Early Bee Pre School	ECD and Partial Care	147	100	198	198	198	198	198	198	198
Ebenezer Early Learning Centre	ECD and Partial Care	118	100	158	158	158	158	158	158	158
Ekhayalethu Educare	ECD and Partial Care	76	100	102	102	102	102	103	103	103
Ekhethu Day Care	ECD and Partial Care	145	124	246	310	310	246	198	198	198
Ekukhanyeni Creche								48	48	48
El Shaddai Pre School	ECD and Partial Care	223	200	296	296	296	296	297	297	297
El-Shaddai Community Creche	ECD and Partial Care	118	100	158	158	158	158	158	158	158
Embalenhle Pre School	ECD and Partial Care	145	124	198	250	250	198	198	198	198
Emfundweni Early Childhood	ECD and Partial Care	131	112	178	225	225	178	178	178	178
Emgwenya Early Education	ECD and Partial Care	377	400	500	500	500	500	503	503	503
Empilweni Day Care	ECD and Partial Care	162	200	217	217	217	217	218	218	218

Ethembeni Day Care	ECD and Partial Care	89	100	118	118	118	118	119	119	119
Ethembeni Pre-School	ECD and Partial Care	190	200	253	253	253	253	253	253	253
Eyethu Yarona Day Care	ECD and Partial Care	151	130	205	259	259	205	206	206	206
Fudukolwe Educare	ECD and Partial Care	145	124	198	250	250	198	198	198	198
Hlanganani Educare	ECD and Partial Care	89	100	117	117	117	117	117	117	117
Hlanganani Nazareth Upliftment	ECD and Partial Care	467	600	619	619	619	619	628	628	628
Hluzingqondo Educare centre	ECD and Partial Care	165	200	221	221	221	221	222	222	222
IK Makuse Early Learning	ECD and Partial Care	595	700	700	788	788	700	792	792	792
Ikageng Day Care	ECD and Partial Care	87	74	118	149	149	118	119	119	119
Ikageng Day Care								48	48	48
Ikholwa Kwezi Creche	ECD and Partial Care	237	300	315	315	315	315	317	317	317
Ikotkotseng Day Care	ECD and Partial Care	58	80	80	80	80	80	80	80	80
Ingomoso Day Care	ECD and Partial Care	233	199	315	399	399	315	317	317	317
Injabulo ECD								139	139	139
Injabulo Preschool		-	-	138	174	174	138	106	106	106
Inkulisa Creche	ECD and Partial Care	121	100	162	162	162	162	162	162	162
Isibonelo Educare	ECD and Partial Care	237	300	315	315	315	315	253	253	253
Isibonelo Nursery School	ECD and Partial Care	1 489	1 000	800	1 971	1 971	800	1 980	1 980	1980
Isiqalo Day Care	ECD and Partial Care	174	149	237	300	300	237	238	238	238
Itekeng Day Care	ECD and Partial Care	37	32	52	65	65	52	51	51	51
Itereleng Preschool								131	131	131
Ithemba Creche	ECD and Partial Care	177	200	237	237	237	237	238	238	238
Ithuseng Pre School	ECD and Partial Care	267	300	355	355	355	355	356	356	356
Ilumeleng Day Care	ECD and Partial Care	71	90	95	95	95	95	95	95	95
Iymenz Day Care	ECD and Partial Care	118	100	158	158	158	158	158	158	158
Jabulani Creche Moteti	ECD and Partial Care	275	300	367	367	367	367	368	368	368
Jalisile Pre cum Creche	ECD and Partial Care	416	500	500	552	552	500	554	554	554
Joyous Day Care	ECD and Partial Care	172	200	229	229	229	229	230	230	230
Kgotlollo Educare	ECD and Partial Care	116	99	158	200	200	158	158	158	158
Khayalabo Pre-School and	ECD and Partial Care	371	400	493	493	493	493	495	495	495
Khayalethu Educare	ECD and Partial Care	231	300	307	307	307	307	309	309	309
Khayalethu Pre and Creche								198	198	198
Khayelihle Day Care Centre	ECD and Partial Care	532	700	704	704	704	704	709	709	709
Khensani Early Childhood	ECD and Partial Care	199	200	265	265	265	265	265	265	265
Kiddies Academy for Learning	ECD and Partial Care	74	90	99	99	99	99	99	99	99
Krienkie Krankie Creche	ECD and Partial Care	104	100	138	138	138	138	139	139	139
Kwelaapele Educare Centre	ECD and Partial Care	208	200	277	277	277	277	277	277	277
Lehae La Baba Educare	ECD and Partial Care	147	100	198	198	198	198	198	198	198
Lehlabile Educare	ECD and Partial Care	199	200	265	265	265	265	265	265	265
Lehlabile Educare	ECD and Partial Care	195	166	158	200	200	158	200	200	200
Lehlaka Pre School	ECD and Partial Care	262	224	255	323	323	255	356	356	356
Leitsibolo Educare Centre	ECD and Partial Care	74	90	99	99	99	99	99	99	99
Lekahlabologo Day Care Centre	ECD and Partial Care	188	200	249	249	249	249	249	249	249
Leratong Educare	ECD and Partial Care	421	600	600	673	673	600	495	495	495
Lesang Bana Community	ECD and Partial Care	104	89	142	180	180	142	143	143	143
Lesedi Day Care	ECD and Partial Care	90	77	152	192	192	152	-	-	0
Lesedi Tswelopele Creche	ECD and Partial Care	136	116	231	292	292	231	-	-	0
Leseding Educare	ECD and Partial Care	71	200	257	257	257	257	257	272	257
Leseding Educare	ECD and Partial Care	193	95	95	95	95	95	95	101	95
Leseding Day Care								198	210	198
Lethabile Creche (Pieterskraal)	ECD and Partial Care	116	99	158	200	200	158	158	167	158
Lethabong Day Care								127	134	127
Letsatsing Educare	ECD and Partial Care	74	90	99	99	99	99	99	105	99
Libangeni Day Care	ECD and Partial Care	104	100	138	138	138	138	139	147	139
Love and Grace Educare								91	96	91
Love Daily Preschool								376	398	376
Lucy Mashiane Pre School	ECD and Partial Care	446	300	592	592	592	592	594	629	594
Mabati Pre School	ECD and Partial Care	104	89	142	180	180	142	111	118	111
Mahlasedi Nursery								119	126	119
Mahlatsi Educare Centre	ECD and Partial Care	44	38	60	60	60	60	59	62	59
Malebo Pre School	ECD and Partial Care	118	100	158	158	158	158	158	167	158
Mantwane Educare								218	231	218

Marulaneng Day Care	ECD and Partial Care	81	69	110	140	140	110	111	118	111
Masakhane Catholic Pre-School	ECD and Partial Care	147	100	198	198	198	198	198	210	198
Masakhane Creche	ECD and Partial Care	-	-	540	685	685	540	685	725	685
Masakhane Trying Angel								119	126	119
Masego Pre School	ECD and Partial Care	98	86	130	130	130	130	131	139	131
Masifunde Pre Primary School	ECD and Partial Care	174	149	237	300	300	237	238	252	238
Masiquebeke Preschool								60	64	60
Masuku Educare Centre	ECD and Partial Care	112	99	150	150	150	150	150	159	150
Maswike Pre School	ECD and Partial Care	116	99	158	200	200	158	75	79	75
Matseke Day Care Centre	ECD and Partial Care	67	57	92	116	116	92	91	96	91
Mbongo Educare	ECD and Partial Care	89	78	141	141	141	141	119	126	119
Mdumiseni Educare	ECD and Partial Care	308	200	410	410	410	410	412	436	412
Meriting Educare	ECD and Partial Care	118	100	158	158	158	158	119	126	119
Mgwezani Pre School	ECD and Partial Care	416	300	552	552	552	552	554	587	554
Mhlokohloko Creche	ECD and Partial Care	58	51	80	80	80	80	79	84	79
Mmabana Educare	ECD and Partial Care	110	94	277	351	351	277	277	293	277
Mmabana Educare	ECD and Partial Care	204	174	150	190	190	150	150	150	150
Mmakubutone Educare	ECD and Partial Care	116	99	158	200	200	158	138	138	138
Mmamatsue Creche	ECD and Partial Care	92	79	126	160	160	126	127	127	127
Mmanonyana Pre School	ECD and Partial Care	145	124	198	250	250	198	198	198	198
Module C Community Crech	ECD and Partial Care	134	114	182	230	230	182	182	182	182
Moema Preschool								44	44	44
Mokgoko Pre school	ECD and Partial Care	87	74	118	149	149	118	119	119	119
Mokopane Preschool								198	198	198
Morake Pre School	ECD and Partial Care	116	99	158	200	200	158	158	158	158
Morongwane Pre School	ECD and Partial Care	107	91	146	185	185	146	119	119	119
Motheo Day Care Centre	ECD and Partial Care	65	57	88	88	88	88	88	88	88
Motheo wabana Day Care								198	198	198
Mpatliseng Pre School	ECD and Partial Care	116	99	158	200	200	158	158	158	158
Mphahlele Educare	ECD and Partial Care	318	200	422	422	422	422	249	249	249
Mpumelelo cum Creche	ECD and Partial Care	693	600	917	917	917	917	923	923	923
Mpumelelo Day Care	ECD and Partial Care	177	100	237	237	237	237	218	218	218
Mpumelelo Day Care Centre	ECD and Partial Care	74	64	99	99	99	99	99	99	99
Mpumelelo Pre School	ECD and Partial Care	159	136	217	275	275	217	218	218	218
Muzekhaya Community	ECD and Partial Care	51	44	72	91	91	72	71	71	71
Naledi Day Care	ECD and Partial Care	116	99	158	200	200	158	158	158	158
Ndilehlele Creche	ECD and Partial Care	177	100	237	237	237	237	238	238	238
Ndumiso Day Care								88	88	88
New Generation Creche	ECD and Partial Care	359	300	475	475	475	475	480	480	480
Neu Halle Pre School	ECD and Partial Care	168	144	229	289	289	229	230	230	230
Nobulawu Day Care Centre	ECD and Partial Care	264	200	351	351	351	351	202	202	202
Nolwazi Day Care Centre	ECD and Partial Care	130	100	174	174	174	174	174	174	174
Nomzamo Day Care								107	107	107
Ntepane Pre School	ECD and Partial Care	174	149	237	300	300	300	238	238	238
Nthuseng Day Care	ECD and Partial Care	282	200	374	374	374	374	376	376	376
Ntombana Day Care Centre	ECD and Partial Care	147	100	197	249	249	249	198	198	198
Osisweni Pre School	ECD and Partial Care	177	100	237	300	300	300	238	238	238
Othandweni Preschool								258	258	258
Peaceful Care Centre	ECD and Partial Care	130	100	174	220	220	220	174	174	174
Phanagela Community Educare	ECD and Partial Care	104	89	142	180	180	180	143	143	143
Phikelela Community Educare	ECD and Partial Care	145	100	194	246	246	246	194	194	194
Phila Uphlise Educare	ECD and Partial Care	87	74	118	149	149	149	119	119	119
Philane Creche	ECD and Partial Care	297	200	395	500	500	500	396	396	396
Phosiwe Community Educare	ECD and Partial Care	76	67	102	130	130	130	103	103	103
Phumelela Child Care and Pre	ECD and Partial Care	64	55	88	111	111	111	87	87	87
Phuthaditshaba Day Care	ECD and Partial Care	183	100	245	310	310	310	246	246	246
Pine Ridge Ministry ECD								126	126	126
Raditsela Early Learning Centre	ECD and Partial Care	204	100	273	344	344	344	273	273	273
Ramokgeletsane Community	ECD and Partial Care	234	200	311	393	393	393	313	313	313
Ratabatho Educare	ECD and Partial Care	64	55	88	111	111	111	87	87	87
Rauwane Day Care	ECD and Partial Care	177	100	237	300	300	300	238	238	238
Rebelegeng Educare	ECD and Partial Care	58	51	80	101	101	101	79	79	79

Rebeleng Thabang Day care								202	202	202
Refilwe Day Care								87	87	87
Refilwe Lerato	ECD and Partial Care	130	100	174	220	220	220	174	174	174
Rejoice Early Learning Centre	ECD and Partial Care	397	300	528	668	668	668	499	499	499
Rejoice Pre School	ECD and Partial Care	237	200	315	399	399	399	317	317	317
Rebohlale Creche and								118	118	118
Rethusitswe Day Care Centre	ECD and Partial Care	430	300	572	723	723	723	574	574	574
Retsogile Preschool								79	79	79
Rhubhulwazi Educare	ECD and Partial Care	89	78	118	149	149	149	119	119	119
Rise and Shine Pre School	ECD and Partial Care	208	200	277	351	351	351	277	277	277
Sacred Heart Pre-School	ECD and Partial Care	104	91	138	174	174	174	111	111	111
Sakhelwe Community Creche	ECD and Partial Care	169	100	225	285	285	285	226	226	226
Sakhile Early Learning Centre	ECD and Partial Care	290	200	387	490	490	490	249	249	249
SAVF Kosmossies	ECD and Partial Care	72	61	99	126	126	126	99	99	99
SAVF Wonderland Day Care	ECD and Partial Care	29	26	40	50	50	50	40	40	40
Shalom Day Care	ECD and Partial Care	190	100	253	319	319	319	253	253	253
Shining Stars Day Care Centre	ECD and Partial Care	106	93	141	178	178	178	143	143	143
Shongololo Preschool								384	384	384
Sikhulile Educare Centre	ECD and Partial Care	244	200	323	409	409	409	325	325	325
Simunye Creche	ECD and Partial Care	118	100	158	200	200	200	158	158	158
Sinemphatho Preschool								198	198	198
Sinethemba Early Childhood	ECD and Partial Care	57	49	80	101	101	101	79	79	79
Sinethemba Preschool								206	206	206
Sinqobile Educare	ECD and Partial Care	139	119	190	240	240	240	147	147	147
Siphumelele Day Care Centre	ECD and Partial Care	172	100	229	289	289	289	230	230	230
Sigalo Esisha Pre School	ECD and Partial Care	118	100	158	200	200	200	158	158	158
Sithabesoke Educare	ECD and Partial Care	154	100	205	259	259	259	206	206	206
Sithuthuka Day Care	ECD and Partial Care	595	500	900	1 204	1 204	1 204	227	227	227
Sithuthukile Day Care Centre	ECD and Partial Care	205	100	327	414	414	414	273	273	273
Sithjebile Educare								119	119	119
Siyabonga Day Care Centre	ECD and Partial Care	58	51	80	101	101	101	227	227	227
Siyathele Early Learning Pre	ECD and Partial Care	116	99	158	200	200	200	158	158	158
Siyathlogomela Educare	ECD and Partial Care	70	59	95	121	121	121	95	95	95
Siyathuthuka Pre School	ECD and Partial Care	168	100	269	340	340	340	752	752	752
Siyathuthuka Pre School	ECD and Partial Care	198	169	269	340	340	340	269	269	269
Siyathuthuka Nursery school								130	130	130
Siyazama Creche	ECD and Partial Care	127	100	174	220	220	220	174	174	174
Siyazama Educare Centre	ECD and Partial Care	247	200	335	423	423	423	337	337	337
Siyazama Pre School	ECD and Partial Care	145	100	198	250	250	250	198	198	198
Sizabantu Day Care Centre	ECD and Partial Care	99	84	134	170	170	170	135	135	135
Sizanani Educare								324	324	324
Sizanani Educare	ECD and Partial Care	607	500	820	1 036	1 036	1 036	508	550	508
St Martins Pre School	ECD and Partial Care	210	178	284	360	360	360	285	285	285
S & J Preschool								158	158	158
Sukuma Creche	ECD and Partial Care	131	100	178	225	225	225	170	170	170
Thabang Day Care Centre	ECD and Partial Care	148	100	201	254	254	254	-	-	0
Thabang Educare	ECD and Partial Care	148	100	201	254	254	254	202	202	202
Thabiso Day Care Centre	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Thandabantwana Educare	ECD and Partial Care	224	100	303	383	383	383	305	383	305
Thandanani Creche	ECD and Partial Care	464	300	600	792	792	792	630	792	630
Thandulwazi Day Care	ECD and Partial Care	312	200	422	534	534	534	246	534	246
The Way Educare Centre	ECD and Partial Care	87	74	118	149	149	149	119	149	119
Thedi Pre School	ECD and Partial Care	87	74	118	149	149	149	119	149	119
Thembalethu Educare	ECD and Partial Care	64	55	88	111	111	111	87	87	87
Thembelihle Day Care	ECD and Partial Care	233	199	315	399	399	399	317	317	317
Thembu Pre School	ECD and Partial Care	174	149	237	300	300	300	238	238	238
Thembifundo Day Care Centre	ECD and Partial Care	306	200	414	524	524	524	416	416	416
Thokozani Day Care								119	119	119
Thokozani Creche	ECD and Partial Care	402	300	544	689	689	689	546	546	546
Thola Ukunqoba Preschool								160	160	160
Tholulwazi Creche	ECD and Partial Care	291	248	395	500	500	500	396	500	396
Tholulwazi Creche	ECD and Partial Care	291	200	395	500	500	500	396	500	396

Tholulwazi Creche	ECD and Partial Care	291	248	395	500	500	500	396	500	396
Tholulwazi Creche	ECD and Partial Care	291	200	395	500	500	500	396	500	396
Tholulwazi Day Care	ECD and Partial Care	291	248	394	498	498	498	396	498	396
Tholulwazi Pre School &	ECD and Partial Care	291	248	395	500	500	500	158	500	158
Thulani Educare		127	108	174	220	220	220	174	220	174
Thuthukani Day Care Centre		116	99	158	200	200	200	158	200	158
Thuthukani Educare	ECD and Partial Care	116	99	158	200	200	200	158	200	158
Thuthukani Pre-School	ECD and Partial Care	399	300	540	684	684	684	543	684	543
Thutong Educare	ECD and Partial Care	116	99	158	200	200	200	158	200	158
Thutopele Educare								131	131	131
Timeleni Creche	ECD and Partial Care	190	100	257	325	325	325	257	325	257
Tiny Bethesda Pre-School	ECD and Partial Care	116	90	158	200	200	200	158	200	158
Tiny Bubbles Creche	ECD and Partial Care	-	-	80	101	101	101	79	101	79
Tlayang Day Care	ECD and Partial Care	204	100	277	351	351	351	277	351	277
Tlhalane Day Care	ECD and Partial Care	131	100	178	225	225	225	178	225	178
Tolukhanya Pre School	ECD and Partial Care	223	100	303	383	383	383	205	383	205
Trying Angels Educare	ECD and Partial Care	142	100	194	246	246	246	194	246	194
Tshepang Educare	ECD and Partial Care	43	37	60	76	76	76	59	76	59
Tsholanang Pre School	ECD and Partial Care	131	112	178	225	225	225	178	225	178
Tsholofelo Day Care								158	158	158
Tumakgole Educare	ECD and Partial Care	87	74	118	149	149	149	119	149	119
Ukukhanya Day Care Centre	ECD and Partial Care	104	89	142	180	180	180	143	180	143
Uthando Creche	ECD and Partial Care	131	100	178	225	225	225	178	225	178
Vukuzenzele Pre School	ECD and Partial Care	262	200	355	448	448	448	356	448	356
Vukuzenzele Pre School								297	297	297
Vulamehlo Creche	ECD and Partial Care	393	300	500	673	673	673	273	673	273
Vulamehlo Early Learning	ECD and Partial Care	114	97	154	195	195	195	154	195	154
Vulindlela Creche	ECD and Partial Care	168	100	229	289	289	289	230	289	230
Vulingqondo Educare	ECD and Partial Care	262	200	355	448	448	448	238	448	238
Vulingqondo Educare	ECD and Partial Care	99	84	134	170	170	170	135	170	135
Wozobona Educare Centre	ECD and Partial Care	788	600	1 000	1 345	1 345	1 345	1 069	1 345	1069
Zakhele Day Care	ECD and Partial Care	90	77	122	156	156	156	123	156	123
Zakheni Day Care Centre	ECD and Partial Care	43	37	74	93	93	93	93	93	93
Zama Day Care								76	76	76
Zamani Home Educare	ECD and Partial Care	321	200	434	549	549	549	341	341	341
Zamokuhle Creche	ECD and Partial Care	233	100	315	399	399	399	246	246	246
Zenzeleni Day Care	ECD and Partial Care	219	100	296	375	375	375	297	297	297
Zithabiseni Creche & Pre	ECD and Partial Care	204	150	277	351	351	351	95	95	95
<b>BUSHBUCKRIDGE</b>				-	-	-	-	-	-	-
Acornhoek Day Care	ECD and Partial Care	116	99	200	200	200	200	158	222	158
Allendale Day Care	ECD and Partial Care	321	273	150	191	191	191	436	462	436
Amukelani Day Care	ECD and Partial Care	159	136	217	276	276	276	218	231	218
Andries Inama Day Care	ECD and Partial Care	54	46	76	97	97	97	75	79	75
Angelo Matordes Day Care	ECD and Partial Care	203	174	154	196	196	196	277	293	277
Arise and Shine Day Care	ECD and Partial Care	101	85	88	112	112	112	158	167	158
Arthursstone Day Care	ECD and Partial Care	350	298	473	599	599	599	459	599	459
Bambino English Medium Day	ECD and Partial Care	157	134	213	269	269	269	227	269	227
Basani Creche	ECD and Partial Care	393	336	500	844	844	844	531	844	531
Bervely Hills Day Care	ECD and Partial Care	195	166	265	337	337	337	265	281	265
Boitsepo Day Care	ECD and Partial Care	145	124	150	190	190	190	198	210	198
Bonani Day Care	ECD and Partial Care	584	498	80	101	101	101	79	84	79
Bongani Day Care	ECD and Partial Care	182	156	225	287	287	287	249	264	249
Bosele Day Care	ECD and Partial Care	110	94	150	190	190	190	135	143	135
Cholama Day Care	ECD and Partial Care	198	169	92	116	116	116	269	285	269
Deyani Day Care	ECD and Partial Care	110	94	150	190	190	190	150	159	150
Dikwengkweng Day Care	ECD and Partial Care	90	77	122	156	156	156	123	130	123
Dumpries C Day Care	ECD and Partial Care	75	63	102	130	130	130	158	167	158
Dzunisani Day Care	ECD and Partial Care	118	101	162	207	207	207	162	172	162
Ebenezer Oitseng Day Care	ECD and Partial Care	189	160	118	149	149	149	257	272	257
Edinburg Day Care	ECD and Partial Care	139	119	190	240	240	240	238	252	238
Elliot Nxumalo Day Care	ECD and Partial Care	174	149	237	300	300	300	300	318	300
Elvis Malaŵje Day Care	ECD and Partial Care	147	126	201	254	254	254	-	-	-
Entokozweni Day Care	ECD and Partial Care	203	174	277	351	351	351	277	293	277



Faith Burlington Day Care	ECD and Partial Care	174	149	237	300	300	300	238	252	238
Ganyani Day Care	ECD and Partial Care	174	149	158	200	200	200	238	252	238
Gingirikani Day Care	ECD and Partial Care	258	221	307	389	389	389	352	373	352
Happy Homes Day Care	ECD and Partial Care	-	-	277	351	351	351	317	336	317
Henna Day Care	ECD and Partial Care	453	386	311	393	393	393	396	419	396
Hintekani Day Care	ECD and Partial Care	215	183	189	239	239	239	218	231	218
Hlayisane (Mkhulhu) Day Care	ECD and Partial Care	174	149	158	200	200	200	198	210	198
Hlayisani Lumukisa Day Care	ECD and Partial Care	170	146	233	295	295	295	234	248	234
Hlayisekani Day Care	ECD and Partial Care	104	89	102	130	130	130	143	151	143
Hluvula Vusiwana Creche	ECD and Partial Care	-	-	263	263	263	263	238	252	238
Humulani Day Care	ECD and Partial Care	413	353	277	351	351	351	396	419	396
Hungani Day Care	ECD and Partial Care	245	209	331	419	419	419	333	333	333
Ikageleng Day Care	ECD and Partial Care	101	85	130	165	165	165	139	139	139
Ikemeleng Day Care	ECD and Partial Care	87	74	118	149	149	149	198	198	198
Ikhwazi Day Care	ECD and Partial Care	179	154	245	310	310	310	246	246	246
Ireagh B Day Care	ECD and Partial Care	233	199	257	325	325	325	277	277	277
Itereleng Day Care	ECD and Partial Care	174	149	236	299	299	299	238	238	238
Ithuseng Creche	ECD and Partial Care	75	63	102	130	130	130	158	158	158
Jabulani Day Care	ECD and Partial Care	145	124	198	250	250	250	238	238	238
Jackson Xingange Day Care	ECD and Partial Care	174	149	237	300	300	300	238	238	238
Jeremia Day Care	ECD and Partial Care	110	94	150	190	190	190	158	158	158
Joel Mnisi Day Care	ECD and Partial Care	145	124	198	250	250	250	198	198	198
Jonas Maphophe Day Care	ECD and Partial Care	333	284	400	568	568	568	451	451	451
Khayalami Day Care	ECD and Partial Care	350	298	400	598	598	598	372	372	372
Khominani Hlavekisa Day Care	ECD and Partial Care	145	124	118	149	149	149	198	198	198
Khomisanani Day Care	ECD and Partial Care	157	134	118	149	149	149	158	158	158
Khulekani Day Care	ECD and Partial Care	221	188	198	250	250	250	198	198	198
Kindergarten Creche	ECD and Partial Care	203	174	277	351	351	351	273	273	273
Kumani Day Care	ECD and Partial Care	227	194	102	130	130	130	139	139	139
Kurhula Day Care	ECD and Partial Care	192	164	261	330	330	330	99	99	99
Kurisani Day Care	ECD and Partial Care	122	104	142	180	180	180	166	166	166
Kwenyani Day Care	ECD and Partial Care	302	258	200	518	518	518	412	412	412
Lebogang Creche	ECD and Partial Care	227	194	200	389	389	389	309	309	309
Lebone Day Care	ECD and Partial Care	115	99	110	140	140	140	158	158	158
Lehlabile Day Care	ECD and Partial Care	182	156	114	145	145	145	249	249	249
Lekgokamang Day Care	ECD and Partial Care	98	83	134	170	170	170	135	135	135
Lepasiye Creche	ECD and Partial Care	-	-	88	111	111	111	150	150	150
Lephong Day Care	ECD and Partial Care	115	99	158	200	200	200	158	158	158
Lethabong Day Care	ECD and Partial Care	238	203	118	149	149	149	329	329	329
Let's Hope Creche	ECD and Partial Care	-	-	250	250	250	250	198	198	198
Little Achiever Day Care	ECD and Partial Care	238	203	200	409	409	409	325	325	325
Little Angel Day Care	ECD and Partial Care	321	273	150	190	190	190	436	436	436
Love and care creche	ECD and Partial Care	87	74	118	149	149	149	119	119	119
Ludlow Day Care	ECD and Partial Care	179	154	245	310	310	310	265	265	265
Lvk Day Care	ECD and Partial Care	101	85	138	174	174	174	162	162	162
Mabana Day Care	ECD and Partial Care	145	124	198	250	250	250	455	250	455
Mabjane Day Care	ECD and Partial Care	350	298	200	598	598	598	222	598	222
Mabushe Creche	ECD and Partial Care	57	49	80	101	101	101	79	101	79
Mada Day Care	ECD and Partial Care	230	196	200	315	315	315	246	315	246
Madulle Day Care	ECD and Partial Care	3 338	2 570	200	513	513	513	404	513	404
Mafela-Tiko Day Care	ECD and Partial Care	308	263	200	528	528	528	412	528	412
Mahandzeni Day Care	ECD and Partial Care	139	119	174	220	220	220	174	220	174
Makripeni Day Care							238	238	238	238
Malamule Day Care	ECD and Partial Care	285	244	287	490	490	490	380	490	380
Malepe Day Care	ECD and Partial Care	142	121	142	180	180	180	143	180	143
Matlatsi Day Care	ECD and Partial Care	115	99	158	200	200	200	158	200	158
Maviljan Day Care	ECD and Partial Care	218	186	257	325	325	325	277	325	277
Mazinyane Day Care	ECD and Partial Care	921	615	1 231	1 231	1 231	1 231	978	1 231	978
Mbuwetelo Day Care	ECD and Partial Care	276	235	275	275	275	275	218	275	218
Mhlangana Day Care	ECD and Partial Care	201	171	273	344	344	344	269	344	269
Mollwe Day Care	ECD and Partial Care	145	124	250	250	250	250	198	250	198
Mongawu Day Care							119	119	119	119



Moses Nyundu Day Care	ECD and Partial Care	370	316	300	369	369	369	289	369	289
Mosopodi Day Care	ECD and Partial Care	110	94	150	190	190	190	150	190	150
Motibidi Day Care	ECD and Partial Care	195	166	142	180	180	180	143	180	143
Mp Stream Day Care	ECD and Partial Care	170	146	233	295	295	295	234	295	234
Mpumelelo Creche	ECD and Partial Care	145	124	158	200	200	200	238	200	238
Multi Purpose Day Care	ECD and Partial Care	227	194	190	240	240	240	190	240	190
Musengi Creche	ECD and Partial Care	-	-	277	277	277	277	269	277	269
New Life Day Care							135	135	135	135
N'wa Ntumberi Day Care	ECD and Partial Care	267	228	200	289	289	289	230	289	230
N'wa-Xilambatana Day Care	ECD and Partial Care	253	216	300	434	434	434	333	434	333
Ngwenyeni Day Care	ECD and Partial Care	315	269	200	365	365	365	277	365	277
Nhlamulo Day Care	ECD and Partial Care	130	111	178	225	225	225	178	225	178
Nhlonhlori Day Care							131	131	131	131
Nhluvuko Gottenburg	ECD and Partial Care	153	130	209	263	263	263	210	263	210
Nights Creche	ECD and Partial Care	87	74	118	149	149	149	119	149	119
Njombo Day Care	ECD and Partial Care	157	134	213	269	269	269	214	269	214
Nkala Creche	ECD and Partial Care	-	-	198	198	198	198	119	198	119
Nkwezi Day Care	ECD and Partial Care	290	248	200	200	200	200	139	200	139
Nthuxeko Creche	ECD and Partial Care	-	-	200	200	200	200	158	200	158
Ntsakata Mpepule Day Care	ECD and Partial Care	90	77	118	149	149	149	119	149	119
Ntsunxekani Day Care	ECD and Partial Care	576	321	508	643	643	643	507	643	507
Ntwanano Day Care	ECD and Partial Care	233	199	313	399	399	399	198	399	198
Pfukani Day Care	ECD and Partial Care	195	166	190	240	240	240	277	240	277
Pfukani Rixile Creche	ECD and Partial Care	-	-	207	240	240	240	158	240	158
Pfunekani Day Care	ECD and Partial Care	204	174	277	351	351	351	238	351	238
Phakgamang Creche	ECD and Partial Care	-	-	209	209	209	209	198	209	198
Phaphamani Day Care	ECD and Partial Care	159	136	217	275	275	275	218	275	218
Phuthanang Day Care	ECD and Partial Care	207	177	281	355	355	355	277	355	277
Poti Nketetse Day Care	ECD and Partial Care	87	74	118	149	149	149	118	149	118
Progress Day Care	ECD and Partial Care	204	174	277	351	351	351	273	351	273
Qhubekani Day Care	ECD and Partial Care	157	134	186	235	235	235	186	235	186
Relebogile Day Care	ECD and Partial Care	148	127	200	253	253	253	202	253	202
Ringetani Day Care	ECD and Partial Care	531	368	700	738	738	738	586	738	586
Ripfumelo Day Care	ECD and Partial Care	174	149	158	200	200	200	257	200	257
Rivoningo Day Care	ECD and Partial Care	166	142	360	399	399	399	226	399	226
Robert Mayinga Day Care	ECD and Partial Care	321	273	284	360	360	360	317	360	317
Rolle Community Creche								226		226
Salvation Creche	ECD and Partial Care	116	99	80	101	101	101	101	101	158
Sasekani Day Care	ECD and Partial Care	116	99	158	200	200	200	158	200	158
Segae Creche	ECD and Partial Care	-	-	269	269	269	269	257	269	257
Senias Creche	ECD and Partial Care	-	-	257	257	257	257	198	257	198
Shatleng Creche							170	170	170	170
Share Nhlamulo Day Care	ECD and Partial Care	233	199	233	295	295	295	277	295	277
Shelekwane Day Care	ECD and Partial Care	233	199	102	130	130	130	130	130	257
Sigagule Nhluvuko Creche	ECD and Partial Care	145	124	150	190	190	190	190	190	198
Sihole Day Care	ECD and Partial Care	75	63	95	121	121	121	121	121	257
Sikhova Day Care	ECD and Partial Care	166	142	255	323	323	-	-	-	0
Sungulani Day Care	ECD and Partial Care	179	154	300	310	310	310	246	310	246
Teddy Bear Day Care	ECD and Partial Care	154	131	150	190	190	190	257	190	257
Thabile Creche	ECD and Partial Care	-	-	198	198	198	198	198	198	198
Thandanani Creche	ECD and Partial Care	110	94	149	189	189	189	150	189	150
Thlarihani Anthol Day Care	ECD and Partial Care	230	196	311	393	393	393	277	393	277
Thlarihani Day Care	ECD and Partial Care	338	289	311	393	393	393	459	393	459
Tipfluxeni Day Care	ECD and Partial Care	774	661	550	588	588	588	531	588	531
Tiyimeleni Day Care	ECD and Partial Care	134	114	146	185	185	185	182	185	182
Tiyiselani Day Care	ECD and Partial Care	299	256	513	513	513	513	372	513	372
Tizamelani Day Care	ECD and Partial Care	262	224	150	190	190	190	190	190	356
Tlangelani Day Care	ECD and Partial Care	99	84	134	170	170	170	170	170	356
Tokologo Day Care	ECD and Partial Care	54	46	76	96	96	96	99	96	99
Tsakani Day Care	ECD and Partial Care	145	124	247	312	312	312	198	312	198
Tsakata Day Care	ECD and Partial Care	87	74	185	185	185	185	185	185	456
Tseveni Khosa Creche	ECD and Partial Care	-	-	237	237	237	237	238	237	238

Tsikedi Creche	ECD and Partial Care	-	-	194	194	194	194	194	194	198
Veretta Creche							166	166	166	166
Violet Bank Creche	ECD and Partial Care	110	94	190	190	190	190	190	190	257
Vonani New Forest Day Care	ECD and Partial Care	561	478	957	957	957	957	760	957	760
Vumelani Day Care	ECD and Partial Care	131	112	225	225	225	225	226	225	226
Xalamuka Creche							337	337	337	337
Xitenga Creche	ECD and Partial Care	-	-	200	200	200	200	238	200	238
Wisani Day Care	ECD and Partial Care	159	136	178	225	225	225	218	225	218
Wisdom Day Care Centre	ECD and Partial Care	507	100	531	522	522	522	317	522	317
<b>NON-CENTRE BASED ECD PROGRAMME</b>				-	-	-	-	-	-	-
Sithuthukile early learning	ECD and Partial Care	-	-	944	944	944	944	720	720	720
Siyathuthuka Nursery								720	720	720
Ntataise early learning	ECD and Partial Care	-	-	944	944	844	938	944	944	944
Umuhle 503								281	288	288
Masakhane	ECD and Partial Care	-	-	248	-	-	-	936	936	936
Cotlands								1 000		
<b>AFTER SCHOOL CARE</b>										
Khulumani Orphan Care Project	ECD and Partial Care	570	200	430	430	430	430	-	-	-
Phumelela After Care Service	ECD and Partial Care	2 360	907	2 226	2 500	2 500	1 500	-	-	-
Reliefville After Care Centre	ECD and Partial Care	2 119	2 782	3 200	3 500	3 600	3 000	3 000	3 000	2805
Sinomama After Care	ECD and Partial Care	-	-	682	350	350	350	-	-	-
<b>TOTAL ECD</b>		<b>154 243</b>	<b>140 043</b>	<b>181 559</b>	<b>206 783</b>	<b>206 783</b>	<b>204 708</b>	<b>195 052</b>	<b>210 443</b>	<b>204 626</b>

R'000		Subprogramme	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimates	Medium term estimates		
			2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
CHILD CARE & PROTECTION SERV		Project Name									
Child Line		Child Care and Protection Services	941	-	1 940	969	1 041	941	800	947	947
Child Welfare Society Witbank	Social Service Organisation	Child Care and Protection Services	996	996	1 512	1 512	1 096	996	800	947	947
Christian Social Council Belfast	Social Service Organisation	Child Care and Protection Services	318	318	513	513	318	318	337	457	457
Christian Social Council Carolina	Social Service Organisation	Child Care and Protection Services	135	135	331	139	135	135	135	243	243
Christian Social Council Delmas	Social Service Organisation	Child Care and Protection Services	416	-	-	-	-	-	-	-	0
Christian Social Council Ermelo	Social Service Organisation	Child Care and Protection Services	376	376	546	387	376	376	376	398	398
Christian Social Council Hendrina	Social Service Organisation	Child Care and Protection Services	328	328	482	338	328	328	328	347	347
Christian Social Council Low veld	Social Service Organisation	Child Care and Protection Services	982	982	1 788	1 428	982	982	900	953	953
Christian Social Council Lydenburg	Social Service Organisation	Child Care and Protection Services	241	241	628	248	241	241	241	255	255
Christian Social Council Middelburg	Social Service Organisation	Child Care and Protection Services	173	173	1 093	178	173	173	173	221	221
Christian Social Council Piet Retef	Social Service Organisation	Child Care and Protection Services	139	139	331	143	139	139	139	147	147
Christian Social Council Rietkuil	Social Service Organisation	Child Care and Protection Services	193	193	331	497	483	483	193	204	204
Christian Social Council Volksrust	Social Service Organisation	Child Care and Protection Services	163	163	298	168	163	163	163	173	173
Christian Social Council Witbank	Social Service Organisation	Child Care and Protection Services	373	373	2 383	384	373	373	373	395	395
Christian Social Services Standerton	Social Service Organisation	Child Care and Protection Services	193	193	482	199	193	193	193	204	204
Christian Welfare Board: Mpumalanga	Social Service Organisation	Child Care and Protection Services	356	-	2 630	367	356	356	367	388	388
Mpumalanga Child Welfare	Social Service Organisation	Child Care and Protection Services	736	-	907	758	736	736	758	803	803
Mpumalanga SAVF	Social Service Organisation	Child Care and Protection Services	840	-	878	865	840	805	829	878	878
Nelspruit Child Welfare Society	Social Service Organisation	Child Care and Protection Services	909	909	992	936	909	909	909	963	963
NG Ministry of Caring	Social Service Organisation	Child Care and Protection Services	288	-	338	319	310	310	-	-	0
NG Ministry of Caring Secunda/Evander	Social Service Organisation	Child Care and Protection Services	436	431	431	475	461	461	431	456	456
Nkomazi Community Advice Office	Social Service Organisation	Child Care and Protection Services	80	80	80	82	80	80	80	85	85
Ondersteuningsraad Lydenburg	Social Service Organisation	Child Care and Protection Services	210	208	208	237	230	230	208	220	220
Ondersteuningsraad Mpumalanga	Social Service Organisation	Child Care and Protection Services	209	-	-	-	-	-	-	-	300
Ondersteuningsraad Secunda	Social Service Organisation	Child Care and Protection Services	472	466	466	525	510	510	466	493	493
Ondersteuningsraad Witbank	Social Service Organisation	Child Care and Protection Services	341	337	337	412	400	400	337	357	357
SAVF Bethal	Social Service Organisation	Child Care and Protection Services	152	151	151	157	152	152	151	160	160
SAVF Highveld Ridge	Social Service Organisation	Child Care and Protection Services	436	431	693	475	461	461	431	456	456
SAVF Middelburg	Social Service Organisation	Child Care and Protection Services	363	359	359	422	410	410	359	380	380
SAVF Nelspruit	Social Service Organisation	Child Care and Protection Services	233	231	329	288	280	280	231	245	245
SAVF Piet Relief	Social Service Organisation	Child Care and Protection Services	152	151	216	175	170	170	151	160	160
SAVF Standerton	Social Service Organisation	Child Care and Protection Services	436	431	615	515	500	500	431	456	456
SAVF Volksrust	Social Service Organisation	Child Care and Protection Services	151	151	216	175	170	170	151	160	160
White River Child Welfare Society	Social Service Organisation	Child Care and Protection Services	200	200	730	206	200	200	200	212	212
Christian Social Council Victor Khanye	Social Service Organisation	Child Care and Protection Services		640	698	659	640	640	600	635	635
Place of Safety Fees	Social Service Organisation	Child Care and Protection Services			545	-			-	-	410
TOTAL			12 967	9 786	24 477	15 154	13 856	13 621	12 241	13 401	14 111

		Subprogramme									
<b>Child &amp; Youth Care Centres</b>											
Belfast Children's Home	Residential care	Child Care and Protection Services	671	671	671	671	771	671	600	671	671
Bethesda Home of Hope	Residential care	Child Care and Protection Services	550	446	550	446	446	446	400	446	346
CMR Child & Youth Care Centre	Residential care	Child Care and Protection Services	500	400	500	400	429	400	400	400	400
Cosmos Children's Haven	Residential care	Child Care and Protection Services	404	404	404	404	404	404	404	404	304
Highveld House Place of Safety	Residential care	Child Care and Protection Services	168	168	168	168	168	168	168	168	168
Louis Hildebrandt Children's Home	Residential care	Child Care and Protection Services	51	51	51	51	51	51	51	51	51
Middelburg Care Village	Residential care	Child Care and Protection Services	231	231	231	231	231	231	231	231	231
Phephelaphi Home	Residential care	Child Care and Protection Services						200	200	200	200
Uzwelo Home	Residential care	Child Care and Protection Services	1 552	1 500	1 552	1 382	1 500	1 382	1 000	1 182	1000
			<b>4 127</b>	<b>3 871</b>	<b>4 127</b>	<b>3 753</b>	<b>4 000</b>	<b>3 953</b>	<b>3 454</b>	<b>3 753</b>	<b>3371</b>
Hope for the Nation	Drop in	Child Care and Protection Services	900	900	900	900	900	900	900	900	900
EkuKhanyeni Children's Project	Drop in	Child Care and Protection Services	216	216	216	216	216	216	216	216	216
Lefiso Child Care Support	Drop in	Child Care and Protection Services	183	183	183	183	183	183	183	183	183
Lethitamba Drop in Centre	Drop in	Child Care and Protection Services	514	514	514	514	514	514	514	514	514
Khulumani After Care	Drop in	Child Care and Protection Services						432	432	432	432
Sinomama After Care	Drop in	Child Care and Protection Services						500	500	500	500
Phumelela After Care	Drop in	Child Care and Protection Services						400			400
			<b>1 813</b>	<b>1 813</b>	<b>1 813</b>	<b>1 813</b>	<b>1 813</b>	<b>3 145</b>	<b>2 745</b>	<b>2 745</b>	<b>3 145</b>

Ebenezer CYCC	Child Care	Child Care and Protection Services						200	120	200	200
Amazing Grace Children's Centre	Child Care	Child Care and Protection Services	600	757	757	757	757	757	757	757	700
SOS Children's Village	Child Care	Child Care and Protection Services	415	415	415	415	415	415	415	415	415
Emmanuel Family Home	Child Care	Child Care and Protection Services									
Theresa Willis	Child Care	Child Care and Protection Services	272	432	432	432	432	432	432	432	432
Micheals Children's Village	Child Care	Child Care and Protection Services		534	808	808	808	808	808	808	800
			1 287	2 138	2 412	2 412	2 412	2 412	2 412	2 412	2347
Millennium Home of Hope	Safety	Child Care and Protection Services	100	100	200	100	200	100	100	100	100
St John's Care Centre	Safety	Child Care and Protection Services	282	282	282	282	382	282	282	282	229
Uthando House	Safety	Child Care and Protection Services	208	208	300	208	308	208	208	208	208
			590	590	782	590	890	590	590	590	537
Moses Sihlangu Health Care Centre	Shelter	Child Care and Protection Services	173	171	171	171	171	171	171	171	171
Ethembeni Street children's project	Shelter	Child Care and Protection Services	125	125	200	125	125	125	125	125	125
			298	296	371	296	296	296	296	296	296
			8 115	8 708	9 505	8 864	9 411	10 396	9 497	9 796	9 696
<b>TOTAL</b>			<b>21 082</b>	<b>18 494</b>	<b>33 982</b>	<b>24 018</b>	<b>23 267</b>	<b>24 017</b>	<b>21 738</b>	<b>23 197</b>	<b>23 807</b>

		Outcome			Main appropriatio n	Adjusted appropriatio n	Revised estimate	Medium Term Estimates		
R'000		2011/12	2012/13	2013/14	2013/14			2015/16	2016/17	2017/18
CARE AND SERVICE TO OLDER PERSON										
Abaduzi Aged Group	Care and service to Older Persons	79	227	264	297	297	297	316	335	351
Age in Action	Care and service to Older Persons	84	622	1 238	1 238	1 238	1 238	2 156	2 156	2156
Bambanani Service Centre	Care and service to Older Persons	117	88	89	100	100	100	106	112	112
Bambanani Service Centre	Care and service to Older Persons	84	98	102	114	114	114	122	129	129
Bambanani Service Centres	Care and service to Older Persons	141	101	99	111	111	111	118	125	125
Barberton Organisation for the Care of	Care and service to Older Persons	118	86	87	97	97	97	104	110	110
Bathopele Old Age Centre	Care and service to Older Persons	723	101	102	114	114	114	122	129	129
Boikhutso Service Centre	Care and service to Older Persons	520	63	64	71	71	71	76	80	80
Bongani Zithandani Club	Care and service to Older Persons	309	55	55	62	62	62	66	70	70
Botteng Society for the Aged	Care and service to Older Persons	1 204	63	64	71	71	71	76	80	80
Bukhosi Betfu Service Centre	Care and service to Older Persons	433	53	64	71	71	71	76	80	80
Bushbuckridge Pension Association	Care and service to Older Persons	621	88	135	152	152	152	162	162	162
Driefontein Old Age Group	Care and service to Older Persons	1 242	1 242	111	125	125	125	133	141	141
Ebenezer Elderly Support Group	Care and service to Older Persons	953	76	204	229	229	229	244	251	251
Ebuhleni Old Age Group	Care and service to Older Persons	659	55	55	62	62	62	66	70	70
Edenpark Assisted Living	Care and service to Older Persons	424	102	103	116	116	116	116	123	123
Ekukhanyeni Assisted Living	Care and service to Older Persons	456	163	164	185	185	185	197	209	209
Embalenhle Luncheon Club	Care and service to Older Persons	284	207	209	235	235	235	250	265	265
Enjabuleni Service Centre	Care and service to Older Persons	611	98	99	111	86	86	118	125	125
Gogogwamile Service Centre	Care and service to Older Persons	364	76	77	86	86	86	92	97	102
Gugulethu St Benedict Home	Care and service to Older Persons	548	1 467	1 594	1 763	1 763	1 763	2 069	2 069	2069
Herfsakker Old Age Home	Care and service to Older Persons	930	871	1 197	1 333	1 333	1 333	2 418	2 418	2418
Hlanganani Elderly Club	Care and service to Older Persons	463	45	55	62	62	62	62	66	69
Ikageng Old Age Group	Care and service to Older Persons	249	302	305	342	342	342	364	385	405
Immergroen Home Piet Retief	Care and service to Older Persons	942	528	653	666	666	666	709	709	788
Incaba Old Age Home Base Care	Care and service to Older Persons	148	209	236	265	265	265	282	299	314
Indhlu Yo Mbumba Assisted Living	Care and service to Older Persons	196	171	172	194	194	194	206	206	229
Inhle Lento Luncheon Club	Care and service to Older Persons	177	126	127	143	143	143	152	152	169
Injabulo Yabadala Old Age club	Care and service to Older Persons	88	58	58	66	66	66	70	70	78
Inkazimulo Care for the Aged	Care and service to Older Persons	147	126	127	143	143	143	152	152	169
Inkosinathi Aged Club	Care and service to Older Persons	169	159	160	180	180	180	192	192	213
Intutfuluko Yabogogo Aged Group	Care and service to Older Persons	89	48	48	54	54	54	58	58	64
Isitermbiso Service Centre	Care and service to Older Persons	177	146	147	165	165	165	176	176	196
Ithemba Aged Group	Care and service to Older Persons	192	101	102	114	114	114	122	122	136
Ithreleng Old Age Club	Care and service to Older Persons	177	101	102	114	114	114	122	129	136
Kamhlushwa Old Age Group	Care and service to Older Persons	59	176	177	199	199	199	212	225	236
Khayelihle Old Age Group	Care and service to Older Persons	177	101	102	114	114	114	122	129	136
Khuphukani Service Centre	Care and service to Older Persons	172	176	177	199	199	199	212	225	236
Kinross Golden Oldies	Care and service to Older Persons	178	76	77	86	86	86	92	97	102
Kosmos Service Centre	Care and service to Older Persons	-	113	114	128	128	128	136	144	151
Kromdraai Old Age	Care and service to Older Persons	89	71	72	80	80	80	86	91	96
Kwa Zanele Old Age Group	Care and service to Older Persons	89	76	72	80	80	80	86	91	96
Kwazwe Kwaza Service Centre	Care and service to Older Persons	89	219	221	248	248	248	264	280	294
Kyalami Service Centre	Care and service to Older Persons	89	252	264	297	297	297	316	335	352
Lethabile Service Centre	Care and service to Older Persons	183	106	107	120	120	120	128	136	142
Likusasa Letfu Service Centre	Care and service to Older Persons	295	73	74	83	83	83	88	93	98
Lumbumbano Service Centre	Care and service to Older Persons	207	151	171	199	199	199	212	225	236
Lydenburg Rusoord	Care and service to Older Persons	147	634	634	1 047	1 047	1 047	2 114	2 180	2239
Lydenburg Service Centre	Care and service to Older Persons	169	252	254	286	286	286	304	322	338
Mabola Service Centre	Care and service to Older Persons	59	101	102	114	114	114	116	123	123
Magubha Service Centre	Care and service to Older Persons	88	48	53	54	54	54	55	58	58
Masibambaneni Club	Care and service to Older Persons	88	76	84	86	86	86	88	93	93
Masibambisane Care Of the Aged	Care and service to Older Persons	325	63	69	71	71	71	72	76	76
Masibambisane Old Age	Care and service to Older Persons	88	93	102	105	105	105	107	113	113
Masisizane Aged Club	Care and service to Older Persons	325	50	55	68	68	68	58	61	61
Masizenzele Aged Group	Care and service to Older Persons	88	139	153	158	158	158	160	169	169
Mayibuye Old Age Group	Care and service to Older Persons	-	86	95	97	97	97	99	105	105

Mthumkhulu Assisted Living Facility	Care and service to Older Persons	-	143	157	162	162	162	164	174	174
Ons Eie Home Carolina	Care and service to Older Persons	-	528	580	895	895	895	607	643	643
Ons Eie Home Delmas	Care and service to Older Persons	-	556	556	762	762	762	639	677	677
Ons Huis Service Centre	Care and service to Older Persons	-	38	42	43	43	43	44	47	47
Ons Tuiste Home for the Aged	Care and service to Older Persons	-	346	380	571	571	571	397	420	420
Phakamani Bogogo Service Centre	Care and service to Older Persons	88	76	84	86	86	86	88	93	93
Philani Labadzala Aged Group	Care and service to Older Persons	-	38	42	43	43	43	44	47	47
Phumelela Care for the Aged	Care and service to Older Persons	354	63	69	71	71	71	72	76	76
Phumlani Old Age Club	Care and service to Older Persons	88	126	138	143	143	143	144	152	152
Phutanang Service Centre	Care and service to Older Persons	88	277	304				318	337	337
Rusoord Belfast Home	Care and service to Older Persons	88	774	774	952	952	952	890	890	890
Rustig Old Age Home	Care and service to Older Persons	80	376	413	666	666	666	432	432	432
SAVF Community Development Project	Care and service to Older Persons	62	169	186	192	192	192	195	207	217
SAVF Home Ermelo	Care and service to Older Persons	72	802	881	1 214	1 214	1 214	922	976	976
SAVF Home Hendrina	Care and service to Older Persons	83	667	667	762	762	762	767	812	812
SAVF Home Middelburg	Care and service to Older Persons	72	247	1 247	1 287	1 287	1 287	1 287	1 287	1287
SAVF Immergroen Assisted Living Facility	Care and service to Older Persons	44	112	112	116	116	116	117	124	124
SAVF Immergroen Home Witbank	Care and service to Older Persons	62	247	1 247	1 294	1 294	1 294	2 004	2 004	2147
Schoongezicht Luncheon Club	Care and service to Older Persons	80	49	49	51	51	51	51	54	57
Sesikhulile Aged Club	Care and service to Older Persons	76	44	44				46	49	51
Sikhulile Mhola Luncheon Club	Care and service to Older Persons	39	166	166	199	199	199	174	184	193
Silwerjare Home	Care and service to Older Persons	62	833	833	1 294	1 294	1 294	871	871	969
Siphumulekhaya Care of the Aged	Care and service to Older Persons	62	76	84	86	86	86	88	93	98
Siyathuthuka Service Centre	Care and service to Older Persons	60	76	84	86	86	86	88	93	98
Siyazinikela Care for the Aged	Care and service to Older Persons	64	126	138	171	171	171	144	152	160
Sizabaswele Old Age Group	Care and service to Older Persons	207	101	111	114	114	114	116	123	129
		Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
R'00		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
SOFCA Old Age Group	Care and service to Older Persons	39	569	569	400	400	400	947	947	847
St Joseph's Home for the Aged	Care and service to Older Persons	71	1 039	1 039	962	962	962	962	962	862
Standerton Association for the Aged	Care and service to Older Persons	51	327	994	994	994	994	2 018	2 018	1918
Sukumani Association for the Aged	Care and service to Older Persons	39	76	504	100	100	100	662	662	562
Sukumani Old Age Organisation	Care and service to Older Persons	83	38	462	100	100	100	835	835	735
Tandlaatigugu Old Age Group	Care and service to Older Persons	33	50	475	109	109	109	849	849	839
Thandanani Mhluzi Service Centre	Care and service to Older Persons	71	151	586	200	200	200	965	965	965
Thandanani Service Centre Bethal	Care and service to Older Persons	143	101	111	143	143	143	827	832	832
Thandanani Service Centre Davel	Care and service to Older Persons	83	76	84	100	100	100	880	880	880
The Rose Buds Club	Care and service to Older Persons	62	214	235	243	243	243	246	246	246
Thuthukamjindini Assisted Living	Care and service to Older Persons	62	20	22	100	100	100	100	100	100
Thuthukani Care of the Aged	Care and service to Older Persons	-	197	216	300	300	300	300	300	300
Tibambeleni Luncheon Club	Care and service to Older Persons	79	96	105	128	128	128	110	110	110
Tiyiselani Service Centre	Care and service to Older Persons	49	60	66	100	100	100	100	100	100
Ubuhle Bentuthuko Old Age Group	Care and service to Older Persons	60	151	166	171	171	171	174	174	174
Ukukhanya KwaBogogo Service Centre	Care and service to Older Persons	60	176	193	228	228	228	228	228	228
Ukuzala Ukuzelula Service Centre	Care and service to Older Persons	24	126	138	200	200	200	144	144	144
Umuzomuhle Aged Club	Care and service to Older Persons	76	30	33	100	100	100	100	100	100
Volksrust Rusoord Home	Care and service to Older Persons	114	416	567	585	585	585	593	593	593
Vukani Nitenlele Bogogo Project	Care and service to Older Persons	80	150	193	200	200	200	202	202	202
Vukani Service Centre	Care and service to Older Persons	62	30	33	75	100	100	100	100	100
Vukuzimile Club for the Aged	Care and service to Older Persons	83	86	424	437	437	437	444	444	444
Vukuzithathe Aged Group	Care and service to Older Persons	45	46	160	200	200	200	200	200	200
Vulindlela Service Centre	Care and service to Older Persons	41	88	97	200	200	200	200	200	200
Witbank Society for the Aged Community	Care and service to Older Persons	37	138	371	384	384	384	388	388	388
Witbank Society Oasis Seniors Centre	Care and service to Older Persons	48	76	193	300	300	300	300	300	300
Witbank Society: Mthimkhule Service Centre	Care and service to Older Persons	68	72	277	287	287	287	290	290	290
Zamelani Abadala Aged group	Care and service to Older Persons	120	252	277	286	286	286	290	290	290
Zamokuhle Elderly Club	Care and service to Older Persons	41	40	44	100	100	100	100	100	100
Zamokuhle Service Centre	Care and service to Older Persons	62	96	100	237	237	237	237	237	237
Zondle Old Aged Group	Care and service to Older Persons	68	176	189	325	325	326	326	326	326
Siyazinikela Care for the Aged Home	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Sizabaswele Old Age Group	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Sizabaswele Old Age Group Home	Care and service to Older Persons	83	-	-	-	-	-	-	-	-
SOFCA Home Based Care	Care and service to Older Persons	103	-	-	-	-	-	-	-	-

SOFCA Old Age Group	Care and service to Older Persons	41	-	-	-	-	-	-	-	-
St Joseph's Home for the Aged	Care and service to Older Persons	92	-	-	-	-	-	-	-	-
Standerton Association for the Aged	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Sukumani Association for the Aged	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Sukumani Association for the Aged	Care and service to Older Persons	31	-	-	-	-	-	-	-	-
Sukumani Old Age Organisation	Care and service to Older Persons	51	-	-	-	-	-	-	-	-
Tandlaatigugu Old Age Group	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Thandanani Aged Club Home Based	Care and service to Older Persons	103	-	-	-	-	-	-	-	-
Thandanani Mhluzi Service Centre	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Thandanani Service Centre Bethal	Care and service to Older Persons	41	-	-	-	-	-	-	-	-
Thandanani Service Centre Comm	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Thandanani Service Centre Davel	Care and service to Older Persons	76	-	-	-	-	-	-	-	-
The Rose Buds Club	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Thuthukamjindini Assisted Living	Care and service to Older Persons	24	-	-	-	-	-	-	-	-
Thuthukamjindini Service Centre	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Thuthukani Care of the Aged	Care and service to Older Persons	234	-	-	-	-	-	-	-	-
Thuthukani Care of the Aged CHBC	Care and service to Older Persons	85	-	-	-	-	-	-	-	-
Tibambeleni Luncheon Club	Care and service to Older Persons	144	-	-	-	-	-	-	-	-
Tiyiselani Service Centre	Care and service to Older Persons	80	-	-	-	-	-	-	-	-
Ubuhle Benthuthuko Aged Club Home	Care and service to Older Persons	51	-	-	-	-	-	-	-	-
Ubuhle Benthuthuko Old Age Group	Care and service to Older Persons	83	-	-	-	-	-	-	-	-
Ukukhanya Kwabogogo Aged Home	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Ukukhanya KwaBogogo Service C	Care and service to Older Persons	103	-	-	-	-	-	-	-	-
Ukuzala Ukuzelula Service Centre	Care and service to Older Persons	83	-	-	-	-	-	-	-	-
Ukuzala Ukuzelula Service Centre	Care and service to Older Persons	92	-	-	-	-	-	-	-	-
Umuzomuhle Aged Club	Care and service to Older Persons	180	-	-	-	-	-	-	-	-
Volksrust Rusoord Home	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Vukani Bogogo Old Age Group	Care and service to Older Persons	87	-	-	-	-	-	-	-	-
Vukani Nitentele Bogogo Project	Care and service to Older Persons	51	-	-	-	-	-	-	-	-
Vukani Service Centre	Care and service to Older Persons	51	-	-	-	-	-	-	-	-
Vukani Service Centre Home Based	Care and service to Older Persons	31	-	-	-	-	-	-	-	-
Vukaninitentele Bogogo Service Ce	Care and service to Older Persons	51	-	-	-	-	-	-	-	-
Vukusithathe CHBC	Care and service to Older Persons	41	-	-	-	-	-	-	-	-
Vukuzenzele Care of the Aged CHB	Care and service to Older Persons	37	-	-	-	-	-	-	-	-
Vukuzenzele Care for the Aged	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Vukuzenzele Old Age Group	Care and service to Older Persons	83	-	-	-	-	-	-	-	-
Vukuzimele Aged Club Home Based	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Vukuzimele Club for the Aged	Care and service to Older Persons	103	-	-	-	-	-	-	-	-
Vukuzithathe Aged Group	Care and service to Older Persons	175	-	-	-	-	-	-	-	-
Vulindlela Service Centre	Care and service to Older Persons	59	-	-	-	-	-	-	-	-
Vusanani Service Centre	Care and service to Older Persons	88	-	-	-	-	-	-	-	-
Witbank Society for the Aged Comm	Care and service to Older Persons	41	-	-	-	-	-	-	-	-
Witbank Society Oasis Seniors Cen	Care and service to Older Persons	144	-	-	-	-	-	-	-	-
Witbank Society: Mthimkhule Servic	Care and service to Older Persons	207	-	-	-	-	-	-	-	-
Zamelani Abadala Aged group	Care and service to Older Persons	41	-	-	-	-	-	-	-	-
Zamelani Abadala Aged group Home	Care and service to Older Persons	79	-	-	-	-	-	-	-	-
Zamokuhle Elderly Club	Care and service to Older Persons	72	-	-	-	-	-	-	-	-
Zamokuhle Service Centre	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Zamokuhle Service Centre	Care and service to Older Persons	79	-	-	-	-	-	-	-	-
Zamokuhle Service Centre Home B	Care and service to Older Persons	139	-	-	-	-	-	-	-	-
Zondle Old Aged Group	Care and service to Older Persons	279	-	-	-	-	-	-	-	-
Zondle Service Centre Home Based	Care and service to Older Persons	1 268	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>26 761</b>	<b>23 473</b>	<b>30 008</b>	<b>32 724</b>	<b>32 724</b>	<b>32 725</b>	<b>41 823</b>	<b>42 563</b>	<b>42 791</b>

		Main appropriation		Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
R'000		2011/12	2012/13		2013/14		2015/16	2016/17	2017/18
<b>ISIBINDI</b>	Drop in centres								
Thembelihle Isibindi	Drop in centre	-	-	600	800	800	600	1 000	1 000
Thuthukani Isibindi	Drop in centre	-	-	600	800	800	600	1 000	1 000
Tholulwazi Isibindi	Drop in centre	-	-	600	800	800	750	1 000	1 000
Phaphamani Isibindi	Drop in centre	-	-	600	800	800	600	1 000	1 000
SOS Mathanyane	Drop in centre	-	-	600	800	800	800	1 000	1 000
Sizabantu Isibindi	Drop in centre	-	-	600	800	800	800	1 000	1 000
Masisizane Isibindi	Drop in centre	-	-	647	800	800	600	1 000	1 000
Slwanobubha Isibindi	Drop in centres			700	800	800	800	1 000	1 000
Isibindi Uzwelo Rural Orphan Care	Drop in centre	600	600	700	1 046	1 046	902	1 046	1 046
Sizabantwana Children Benefit Organisation Isibindi	Drop in centre	100	100	550	1 390	1 390	1 324	1 390	1 324
Asipheni Kahle Isibindi kwaGuqa	Drop in centre	500	500	600	1 390	1 390	1 324	1 390	1 324
Highveld Anglican Board for Social Responsibility	Drop in centre	-	700	700	1 390	1 390	1 324	1 390	1 324
Bokamoso HCBC	Drop in centre	-	-	536	686	686	229	527	527
Cedusizi HCBC	Drop in centre	200	-	629	778	778	529	610	529
Coromandel HCBC	Drop in centre	400	400	665	701	701	529	541	529
Ekukhanyeni MPC	Drop in centre	600	600	770	778	778	642	610	642
Ekukhanyeni MPC	Drop in centre	400	400	742	642	642	642	472	642
Ekurhuleni DIC	Drop in centres						708		
Empilweni MPC	Drop in centre	392	-	575	793	793	529	472	529
Emthonjeni MPC	Drop in centre	740	552	652	693	693	529	485	529
Goodhope MPC	Drop in centre	569	556	656	671	671	269	500	
Goromane MPC	Drop in centre	879	698	798	617	617	269	500	
Healing Hands	Drop in centre	679	587	687	601	601	269	500	
Hluvhukani MPC	Drop in centre	-	542	642	540	540	229	400	
Holy Trinity care OVC Centre MPC	Drop in centre	578	528	628	524	524	229	400	
Ingakara MPC	Drop in centre	507	545	645	601	601	229	500	
Jabulani DIC	Drop in centres						424		
Khanyisa MPC	Drop in centre	542	542	642	540	540	229	229	
Khayaletu MPC	Drop in centre	708	442	642	540	540	229	229	
Khulani HCBC	Drop in centre	391	428	528	524	524	229	229	
Kopanang HCBC	Drop in centre	433	472	572	559	559	229	229	
Kromdraai MPC	Drop in centre	-	428	528	524	524	229	229	
Kutlwano MPC	Drop in centre	666	428	536	524	524	229	229	
Kwa Chibikhulu MPC	Drop in centre	347	386	536	524	524	229	229	
Kwa Dela MPC	Drop in centre	499	428	436	524	524	229	229	
Louville MPC	Drop in centre	506	499	536	601	601	229	229	
Lusitlwethu MPC	Drop in centres						485		
Mananga MPC	Drop in centre	-	442	-	-	-	-	485	
Mashishing MPC	Drop in centre	686	442	442	540	540	240	485	
Masibambisane MPC	Drop in centre	-	470	470	498	498	263	485	
Masibambisane MPC	Drop in centre	-	428	428	639	639	229	485	
Masiphakamisane Child Care MPC	Drop in centre	-	442	442	240	240	240	485	
Matsulu MPC	Drop in centre	737	485	485	274	274	274	485	
Mgobodzi MPC	Drop in centre	914	527	527	308	308	308	485	
Mhluzi HCBC	Drop in centre	-	319	319	263	263	263	485	
Mkhuhlu MPC	Drop in centre	-	625	625	388	388	388	485	
Mooiplaas MPC	Drop in centres						485		
Mzweleni MPC	Drop in centre	601	499	499	286	286	286	485	
Nokaneng	Drop in centre	374	316	316	228	228	228	485	
Petra MPC	Drop in centre	777	386	386	228	228	228	485	228
Pfukani HCBC	Drop in centre	-	417	417	319	319	319	485	
Philisa MPC	Drop in centre	580	428	428	728	728	728	485	728
Philisani HCBC	Drop in centre	339	499	499	285	285	285	485	
Phumelela HCBC	Drop in centre	321	389	389	297	297	297	485	
Ratanang MPC	Drop in centre	-	200	200	229	229	229	485	
Sakhile Apostolic Welfare Organisation	Drop in centre	-	200	200	229	229	229	485	229
Senzokuhle MPC	Drop in centre	169	-	824	724	724	724	485	724
Sifiso Sethu MPC	Drop in centre	-	428	428	724	724	724	485	724



Sihlangu 5 MPC	Drop in centre	-	485	485	724	724	724	485	724	724
Sinethemba MPC	Drop in centre	686	599	599	724	824	724	485	724	724
sinethemba DIC	Drop in centres							485		
Sikhula Kancane MPC	Drop in centre	566	528	528	900	900	724	485	724	724
Sikhulangolwa MPC	Drop in centre	400	466	466	900	900	724	485	724	724
Silindile MPC	Drop in centre	446	427	427	900	900	724	485	724	724
Silw anendala MPC	Drop in centre	540	428	428	900	900	724	485	724	724
Simunye MPC	Drop in centre	-	656	656	900	900	631	485	631	631
Sinethemba MPC	Drop in centre	215	-	670	900	900	670	485	670	670
Sinethemba MPC	Drop in centre	-	300	300	681	681	681	485	681	681
Sithembinkosi MPC	Drop in centre	-	200	200	701	701	536	485	536	536
Sitimisele MPC	Drop in centre	-	-	536	701	701	536	485	536	536
Siv usithemba MPC	Drop in centre	670	466	466	701	701	536	485	536	536
Siy anakekela MPC	Drop in centre	-	557	557	529	529	629	485	629	629
Siy anakekela MPC	Drop in centre	563	528	528	529	529	285	485	285	285
Siy anakelela HCBC	Drop in centre	558	528	528	229	229	229	485	229	229
Siy athembeka MPC	Drop in centre	-	300	300	544	544	544	485	544	544
Siy ophumelela MPC	Drop in centre	-	300	300	285	285	285	485	285	285
Sizabantu DIC	Drop in centre	-	300	-	-	-	-	485	0	0
Sizanani DIC	Drop in centre	300	-	540	229	229	229	485	800	800
Sizanani MPC	Drop in centre	400	400	400	477	334	334	485	800	800
Sonqoba HCBC	Drop in centre	400	400	400	812	812	529	485	800	800
Sonqoba MPC	Drop in centre	500	500	500	900	900	529	485	800	800
Sw avana Childrens Multipurpse Centre	Drop in centre	-	-	663	800	800	663	485	800	800
Tekano MPC	Drop in centre	400	400	400	800	800	629	485	800	800
Thandanani MPC	Drop in centre	300	300	300	800	800	640	485	800	800
Tholimpilo MPC	Drop in centre	410	410	410	800	800	597	492	800	800
Thuthukani MPC	Drop in centre	-	528	528	800	800	629	485	800	800
Tjakastad MPC	Drop in centre	472	-	800	800	800	619	485	800	800
URC Service Centre MPC	Drop in centre	434	434	434	800	800	625	485	800	800
Vlakbuit MPC	Drop in centre	-	556	556	800	800	537	485	800	800
Vukanethemba MPC	Drop in centre	500	532	532	800	843	748	485	800	800
Sunrise	Drop in centre	-	-	700	1 390	1 390	1 324	1 266	1 324	1 324
12 Apostolic Church in Christ	Drop in centre	-	-	-	-	-	594	900	900	900
Sakhisizwe Isibindi	Drop in centre	-	-	-	-	-	787	900	900	900
Nakekela Isibindi	Drop in centre	-	-	-	-	-	594	900	900	900
Impumelelo Isibindi	Drop in centre	-	-	-	-	-	594	900	900	900
Badplaas Isibindi	Drop in centre	-	-	-	-	-	594	900	900	900
Umzamo Isibindi	Drop in centre	-	-	-	-	-	594	900	900	900
Siy anqoba Orphan Care Isibindi	Drop in centre	-	-	-	-	-	594	900	900	900
Thembelihle Isibindi	Drop in centre	-	-	-	-	-	629	900	900	900
SisitaSive Isibindi	Drop in centre	-	-	-	-	-	906	900	900	900
Siv ulindlela Isibindi	Drop in centre	-	-	-	-	-	1 000	1 000	1 000	1 000
Antol Isibindi	Drop in centre	-	-	-	-	-	1 072	1 000	1 200	1 200
Nhlengelo Isibindi	Drop in centre	-	-	-	-	-	1 015	1 000	1 200	1 200
Tholusizo Isibindi	Drop in centre	-	-	-	-	-	629	1 000	1 200	1 200
Hope of Nation Isindindi	Drop in centre	-	-	-	-	-	522	1 000	1 200	1 200
Bhekisizwe Isibindi	Drop in centre	-	-	-	-	-	594	1 000	1 200	1 200
Bambisisa Isibindi	Drop in centre	-	-	-	-	-	507	1 000	1 200	1 200
Silusizo Isibindi	Drop in centre	-	-	-	-	-	522	1 000	1 200	1 200
St Anthony of Egypt Catholic Church	Drop in centre	300	300	300	1 800	1 800	1 239	1 000	1 419	1 419
Asibambaneni Isibindi Naas	Drop in centre	-	-	500	1 800	1 800	1 101	1 000	1 324	1 324
Vosman Isibindi	Drop in centre	500	500	500	1 800	1 800	1 000	1 000	1 324	1 324
NACCW	Drop in centres						2 000	1 000	1 305	1 305
<b>TOTAL</b>		<b>26 294</b>	<b>31 631</b>	<b>45 839</b>	<b>60 685</b>	<b>60 685</b>	<b>59 715</b>	<b>67 895</b>	<b>71 484</b>	<b>72 058</b>

## Department of Human Settlements

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To be appropriated by Vote in 2015/16	R 1 677 477 000
Direct charge	R 0.00
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Deputy-Director General of Human Settlements

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### 1. Overview

The Department of Human Settlements is mandated to deliver integrated sustainable human settlements in the province through the collaboration and involvement of relevant stakeholders.

#### Vision

Integrated sustainable human settlements and improved quality livelihoods

#### Mission

To coordinate and facilitate the creation of integrated sustainable human settlements through:

- Servicing of sites and construction of houses and other socio-economic facilities for poor communities;
- Collaboration with other state departments in delivery public facilities
- Collaboration with the private sector and other government agencies.

The values of the department rest on Batho Pele values. The Department of Human Settlements is committed to maintain the following values:

#### CORE VALUES

Accountability	The Department is committed to support its employees and render quality services to all communities in Mpumalanga.
Integrity	The Department will promote honesty, respect, non-corruptive conduct and responsiveness at all times
Professionalism	The Department will develop service delivery standards that will be adhered to at all times.
Equality	The Department is committed to provide housing opportunities to deserving beneficiaries
Value for money	The Department is committed to effectively utilise resources available to provide quality services Main service that the department intends to deliver

The creation of integrated sustainable human settlements includes facilitating and coordinating the delivery of basic services such as water, sanitation electricity and access roads, health, education and other social amenities. Therefore the department has forged partnerships with sector departments, state entities, business sector and municipalities:

- The Department of Education for the provision of schools.
- Department of Health to provide health facilities such as clinics,
- Department of Social Development, South African Police Services, Department of Public Works, Department Agriculture Rural Development and Land Affairs.
- Department of Culture, Sports and Recreation for the provisioning of recreational facilities and libraries.
- Municipalities, Department of Energy and Department Cooperative Governance and Traditional Affairs; for the provision of basic services such as water, sanitation, electricity and roads and bulk Infrastructure.

### **Constitutional mandates**

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

- 1) Everyone has the right to have access to adequate housing
- 2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- 3) No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

**Schedule 4:** Housing as a concurrent competence shared by all three spheres of government

### **Other legislative mandates**

There are various legislations that govern Human settlements. In this section, we have identified key policies that have a direct impact on the Department of Human Settlements. These are:

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997
- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act ( Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)

- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act (Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No. 34 of 1996)

### **Policy mandates**

### **The National Housing Code**

### **National Norms and Standards for Permanent Residential Structures**

### **Habitat Agenda**

### **Aligning departmental budgets to achieve government's prescribed outcomes**

In line with outcome 8, which seeks to upgrade informal settlements by building 26 480 housing units; improving access to basic services, providing 5 296 units for the social rental and gap market within R3 501 and R15 000; and mobilizing well located public land for low income and affordable housing for the establishment of Integrated Sustainable Human Settlements, the Department has made remarkable strides towards achieving these strategic goals.

There is significant progress at the Klarinet and Siyathuthuka Integrated Sustainable Human Settlements at eMalahleni and Emakhazeni Local Municipalities respectively. Out of the 26 480 units targeted for upgrading of informal settlements, a total of 11 623 units were delivered. To date a total of 2026 units for affordable rental were constructed. Portions of land were purchased for the development of Integrated Sustainable Human Settlements in various municipalities, particularly those with a high population growth rate, such as Mbombela, Nkomazi, Msukaligwa, Govan Mbeki, Steve Tshwete and eMalahleni.

The Department also made immense contribution towards the achievement of outcome 7, creating vibrant rural communities and sustainable livelihoods, through its instruments, the Peoples' Housing Process and Rural housing programme. Since 2009, through this instrument, the Department has delivered 17 444 units to poor rural households. These units are built 'In situ', meaning on site where the household lives.

In order to get close to the targets set in the current Medium Term Strategic Framework and priorities, the Department will focus on increasing access to basic services, upgrading of informal settlements, and finalisation of plans and designs for integrated and sustainable human settlements, and lastly making a contribution towards creation of vibrant rural communities and sustainable livelihoods.

## **2. Review of the current financial year (2014/15)**

In all tables, the 2014/15 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). It addresses problems experienced in the past, which relate to establishing/determining the departmental "bottom line" for purposes of the Budget Review, Medium Term Budget Policy Statement and Intergovernmental Fiscal Review.

The Human Settlements Conditional Grant for the province in the 2014/15 financial year was **R 1 146 690 000**, for a target of **7 755** top structure units (Including CRU and Institutional subsidies with the total of **383**), **3200** sites to be fully serviced and two parcels of land. The focus in this financial year is to clear the backlog of incomplete housing units that have accumulated for the past five or more years. Some of the challenges such as beneficiary management and accessing bulk infrastructure for water and sanitation would be tackled in collaboration with the Department of Cooperative Governance and Traditional Affairs and Municipalities.

During the first quarter of 2014/15 financial year, a total of **2 057** housing units have been delivered. The department also completed 2 child care centres and 1 community hall at Emalahleni, Emakhazeni and Thaba Chweu respectively.

### **3. Outlook for the coming financial year (2015/16)**

In pursuing the noble dream of developing integrated human settlements, the department intends to establish ten new integrated human settlements at fast growing towns where people will have access to all services and social amenities. Commonly known as the Breaking New Ground Projects (BNG), the department will focus on the following municipalities; Mbombela, eMalahleni, Steve Tshwete, Govan Mbeki, Victor Khanye, Umjindi and Lekwa local municipalities.

In order to ensure that Integrated Sustainable Human Settlements are created in the province, the department will establish a provincial human settlements planning and implementation forum to integrate planning and implementation of human settlements projects with sector departments, municipalities, state entities, business and other stakeholders. The forum will also address issues of insufficient bulk infrastructure in the province.

The Department intends to upgrade Steve Tshwete to level 3 accreditation, Govan Mbeki, Mbombela and Emalahleni upgraded to level 2 accreditation, Msukaligwa, Lekwa and Thaba Chweu accredited to level 1. This will be done in order to improve Human Settlements delivery across the province. The Department has finalised the development of the Mpumalanga Integrated Human Settlements Master Plan (MIHSP) which is line with the Mpumalanga vision 2030 and it look into cognisance of the Mpumalanga Infrastructure Master Plan.

However, the plan is yet to be tabled at Mpumalanga Executive Council (Exco) for approval. It is imperative to note that, the department implement the National Development Plan as prioritised through outcome 8: Sustainable Human Settlements and improved quality of household live with its four outputs.

The department will assist municipalities in the development of housing chapters of Integrated Development Plans (IDPs) which are revised annually. The housing chapters conform to the Provincial Spatial Development Framework (SDF) and municipal SDFs. Subsequently, all projects outlined in the housing chapters of municipalities will find expression in the departmental annual performance.

### **4. Reprioritisation**

Provision made based on the consumer price index (CPI) for price increases over the MTEF period to compensation of employees and reprioritisation within goods and services.

The limited financial resources which are as a result of the reduction of the departmental equitable share, has limited the department to reprioritise the available resources within the key operating costs in goods and services.

Reprioritisation also took place within the instruments of the Human Settlements Development Grant, namely Financial Intervention, Incremental Intervention, Social and Rental Intervention and Rural Housing.

### **5. Procurement**

The departmental planned major procurement for the upcoming budget year (2015/16) includes: 10 departmental motor vehicles for head office and all the district offices, Office furniture for

Ehlanzeni District Office, 50 desktop computers and laptops for officials including newly appointed at head office and all district offices.

In order to deal with capacity deficiencies, the Department will arrange presentations with Nurcha to assist emerging contractors financially and NHBC to give continuous training or capacitate the departmental inspectors and Technical services on quality assurance.

## 6. Receipts and financing

### 6.1 Receipts and financing

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Equitable share	175 673	178 533	216 598	233 817	508 319	508 319	410 315	231 879	265 741
Conditional grants	916 677	965 127	1 126 096	1 146 690	1 257 960	1 257 960	1 267 162	1 419 973	1 488 961
Human Settlements Development	916 677	965 127	1 126 096	1 146 690	1 257 960	1 257 960	1 265 162	1 419 973	1 488 961
Expanded Public Works Program	–	–	–	–	–	–	2 000	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>1 092 350</b>	<b>1 143 660</b>	<b>1 342 694</b>	<b>1 380 507</b>	<b>1 766 279</b>	<b>1 766 279</b>	<b>1 677 477</b>	<b>1 651 852</b>	<b>1 754 702</b>
<b>Total payments</b>	<b>1 092 172</b>	<b>1 146 820</b>	<b>1 218 995</b>	<b>1 380 507</b>	<b>1 766 279</b>	<b>1 766 279</b>	<b>1 677 477</b>	<b>1 651 852</b>	<b>1 754 702</b>
Surplus/(deficit) before financing	178	(3 160)	123 699	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>178</b>	<b>(3 160)</b>	<b>123 699</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

### 6.2 Departmental receipts collection.

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	126	126	103	108	108	108	114	120	126
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	2 402	1 956	1 620	1 620	1 906	1 800	1 980	2 079
Sales of capital assets	1 805	–	62	–	–	–	–	–	–
Financial transactions in assets and liabilities	919	1 217	1 429	198	198	164	198	198	208
<b>Total departmental receipts</b>	<b>2 850</b>	<b>3 745</b>	<b>3 550</b>	<b>1 926</b>	<b>1 926</b>	<b>2 178</b>	<b>2 112</b>	<b>2 298</b>	<b>2 413</b>

The Department of Human Settlements has three different sources of revenue collection which it records on a monthly basis. They are commission on insurances, the interest on the bank account and debtor repayments. The reason for the decrease in the projections for the 2014/2015 financial year which is R1 926 million and the increment in 2015/2016 financial year which is R 2 112 million is because of the uncertainty of the receipts from the Special Investigations Unit for the recovery of fraudulent housing subsidies within our province.