



LIMPOPO

PROVINCIAL GOVERNMENT REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 12

FIRST QUARTER PERFORMANCE REPORT

[APRIL 2014 – JUNE 2014]

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SUBJECT: SUBMISSION OF THE 1ST QUARTER PERFORMANCE REPORT: VOTE 12 SOCIAL DEVELOPMENT 2014/15 FINANCIAL YEAR TO THE EXECUTIVE AUTHORITY.

I have the honour of submitting the 2014/15, Social Development 1st quarter performance report of the Department of Social Development in terms of the Public Finance Management Act, 1999 as amended.


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Mme Matubelu D
HEAD OF DEPARTMENT: SOCIAL DEVELOPMENT

DATE 2014/07/15

PART A: DEPARTMENTAL PERFORMANCE

PROGRAMME 1: ADMINISTRATION PROGRAMME DESCRIPTION

The purpose of this programme is to provide political and strategy direction and leadership through provision of overall strategic management and support services.

This programme has three sub-programmes:

- The Office of the MEC
- Corporate Management and
- District Management

The aim of the programme is to:

- Provide overall strategic leadership, management and administrative services to the Department;
- Provide political and legislative interface between government, civil society and all relevant stakeholders
- Address policy interpretation and strategic direction of the Department; and
- Provide support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

PROGRAMME 1: ADMINISTRATION

Sub-Programme: Corporate Management Services							
Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1. Number of Social Service Professionals appointed	316	-	-	296	None	None	
2. Percentage of women in SMS positions (level 13-16)	50% (12 of 24)	48% (10 of 21)	50% (12 of 24)	48% (10 of 21)	Resignation of one SMS and decline of post of one (1) woman in SMS position.	To prioritize appointment of women in SMS positions.	None
3. Percentage of people with disabilities employed	2% (60 of 2970)	1.2% (36 of 2940)	1.5% (45 of 2970)	1.08% (35 of 3239)	Failure to meet appointment requirements at supervisory and management positions.	To prioritize employment of people with disabilities in all occupational levels.	None
4. Percentage of Presidential Hotline complaints	100%	-	100%	100%	None	None	

Sub-Programme: Corporate Management Services								
Performance Indicator		Annual target	Quarterly Targets				Expenditure per Target	
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
	resolved within 25 working days							
Sub-programme: financial management services								
5.	Number of facilities under construction	50	6	6	6	None	None	R1,608,788
6.	Number of facilities completed	6	-		-	None	None	NIL
7.	Number of facilities to be maintained	50	1	5	2	Lack of capacity in developing specifications	Engage Public works to assist	R0,039,000
8.	Percentage reconciliation of asset register and ledger on addition	100% (12 of 12)	100%	100% 3 of 3)	100% (3 of 3)	None	None	

Sub-Programme: Corporate Management				
Performance Indicator	Annual target	Quarter		
		Previous Quarter Performance	Q1 Target	Actual Quarter Output
9. Percentage of invoices paid within 30 days	100%	99.8% (4 768 of 4 778)	100%	100% (1204 of 1204)
Risk Management Services				
10. Percentage implementation of Risk management plan	100% (11 of 11)	67% (6 of 9)	100% (10 of 10)	80% (8 of 10)

PROGRAMME 2: PROGRAMME 2 - SOCIAL WELFARE SERVICES

PROGRAMME DESCRIPTION

The purpose is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations through the following sub programmes:

- Sub-Programme 2.1: Management & Support
- Sub-Programme 2.2: Services to Older Persons
- Sub-Programme 2.3: Services to Persons with Disabilities
- Sub-Programme 2.4: HIV and AIDS
- Sub-Programme 2.5: Social Relief

PROGRAMME 2: SOCIAL WELFARE SERVICES

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output			
Sub-Programme: Care and Support Services to Older Persons							
1. Number of older persons accessing funded residential facilities	613	612	613	619	None	None	R4 244 709.06
2. Number of older persons accessing community based care and support services	15 000	13 476	15 000	14 595	Eight sites are no more functional due to fluctuation of attendance	Market the service and strengthen existing sites to attract more beneficiaries	R151 265.00

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output			

Sub-Programme: Services to Persons with Disabilities

3.	Number of persons with disabilities in funded residential facilities	294	294	294	None	None	R6 382 929.23
4.	Number of persons with disabilities accessing services in funded protective workshops	3 500	1 807	3 500	2 091	Inaccessibility to the existing sites Coordinate with other stakeholders for provision of transport	R8 820.00

Sub-Programme: Non Institutional HIV and AIDS

5.	Number of beneficiaries receiving psychosocial support services	7 000	-	2 000	4 033	None	None	R2 546 965.60
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Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
6. Number of organisations trained on social and behavior change programmes	35	-	5	8	None	None	
7. Number of people reached through behavior change programmes	20 000	4 200	5000	6 444	None	None	
8. Number of community conversations on HIV & AIDS response conducted	125	-	20	23	None	None	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output			
Sub-Programme: Social Relief							
9. Number of beneficiaries who benefited from social relief of distress programs	6 650	1 497	2 500	2 868	None	None	R83 913.20

PROGRAMME 3: CHILD & FAMILY SERVICES

PROGRAMME DESCRIPTION

To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations through the following sub programmes:

- Sub-Programme 3.1: Management & Support
- Sub-Programme 3.2: Care and Services to Families
- Sub-Programme 3.3: Child Care and Protection
- Sub-Programme 3.4: ECD and Partial Care
- Sub-Programme 3.5: Child and Youth Care Centres
- Sub-Programme 3.6: Community-Based Care Services for Children

PROGRAMME 3: CHILD & FAMILY SERVICES

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output			
Sub-Programme: Care and Services to Families							
10. Number of families participating in family preservation programmes	27 000	7 953	6750	8 778	None	None	
11. Number of family members reunited with their families	500	118	90	111	None	None	
12. Number of families participating in the parenting programme	5 000	1 754	1 000	2 199	None	None	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output			
Sub-Programme: Child Care and Protection							
13. Number of orphans and vulnerable children receiving psychosocial support services	47 000	44 547	47 000	48 221	None	None	R162 541.87
14. Number of children placed in foster care	5 500	973	1 100	931	Delay in SCM processes in advertising for unknown parent/parents Delay in finalization of Form 30 by National DSD	Improve procurement turnaround time Continue interacting with National Child Protection Unit	R1 648 111.88

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output			

Sub-Programme: ECD and Partial Care

15.	Number of registered ECD sites	2 800	2 616	2 640	2 666	None	None	
16.	Number of children between 0-5 years accessing registered Early Childhood Development programmes	1 50 000	1 32 825	1 50 000	1 47 818	28 sites closed as the children were taken to other sites	Register additional sites to increase access	R399 570.00
17.	Number of registered partial care sites (Excluding ECD)	24	-	5	5	None	None	
18.	Number of children accessing registered partial care sites (Excluding ECD)	800	-	300	690	None	None	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output			
Sub-Programme: Child and Youth Care Centres							
19. Number of children in need of care and protection placed in funded Child and Youth Care Centres	1200	988	1200	844	Children placed in less restrictive environment	Continue rendering services to children in need of care	R1 120 000.00
Sub-Programme: Community-Based Care Services for Children							
20. Number of children accessing Drop-in Centres	38 000	-	38 000	42 903	None	None	
21. Number of CYCW trainees who received training through ISIBINDI model	400	307	-	-	-	-	R887 000.00 (Provincial council incorrectly paid from Isibindi budget)

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
22. Number of children accessing services through the ISIBINDI model	12 000	-	6 000	6 105	None	None	

PROGRAMME 4: RESTORATIVE SERVICES

PROGRAMME DESCRIPTION:

To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

- Sub-Programme 4.1: Management & Support
- Sub-Programme 4.2: Crime Prevention and Support
- Sub-Programme 4.3: Victim Empowerment
- Sub-Programme 4.4: Substance Abuse, Prevention and Rehabilitation

PROGRAMME 4: RESTORATIVE SERVICES

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output			
Sub-Programme: Social Crime Prevention and Support							
23. Number of children in conflict with the law assessed	2 200	561	500	599	None	None	R258 770.29
24. Number of children in conflict with the law awaiting trial in secure care centres	800	251	150	127	Decline in commission of serious offences by children	Continue to render prevention programmes	R7 248 027.81
25. Number of children in conflict with the law referred to diversion programmes	1 900	185	400	241	80 children referred to Child Justice Court, 50 cases withdrawn and 29 postponed	Strengthen social crime prevention programme	

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
26. Number of children in conflict with the law who completed diversion programmes	1 000	133	100	216	None	None	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output			
Sub-Programme: Victim Empowerment							
27. Number of victims of crime and violence in funded service sites	16 000	3 193	3 500	3 268	Other clients reported in unfunded sites	Continue with awareness programme in communities	R2 527 865.01
28. Number of victims of crime and violence receiving psychosocial support	18 000	-	3000	3 571	None	None	R80 926.41
Sub-programme: Substance Abuse, Prevention and Rehabilitation							
29. Number of children 18 years and below reached	120 000	23 836	35 000	39 797	None	None	R745 375.80

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
through drug prevention programmes								
30. Number of youth between 19 and 35 years reached through drug prevention programmes	1 60 000	26 767	45 000	11 098	Age category not easily accessible	Liaise other organizations in the mobilization of youth		
31. Number of service users who accessed inpatient treatment services at	80	-	-	-	-	-		

Performance Indicator	Annual target	Quarterly Targets				Expenditure per Target	
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges		Planned Interventions
funded treatment centres							
32. Number of service users who accessed outpatient based treatment services	400	85	80	100	None	None	R217 860.00

PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME DESCRIPTION

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information through the following:

- Sub-Programme 5.1 Management and Support
- Sub-Programme 5.2 Community mobilization
- Sub-Programme 5.3 Institutional Capacity Building and Support
- Sub-Programme 5.4 Poverty alleviation and sustainable livelihoods
- Sub-Programme 5.5 Community based research and planning
- Sub-Programme 5.6 Youth Development
- Sub-Programme 5.7 Women development
- Sub-Programme 5.8 Population policy promotions

PROGRAMME: 5 - DEVELOPMENT AND RESEARCH

Performance Indicator	Annual target	Quarterly Targets				Expenditure per Target	
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges		Planned Interventions
Sub-Programme: Community Mobilization							
1. Number of people reached through community mobilization	5 000	-	500	1201	None	None	
Sub-Programme: Institutional Capacity Building and Support for NPOs							
2. Number of NPOs capacitated according to capacity building Framework	1900	-	300	594	None	None	

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
3. Number of NPOs assisted with registration in terms of NPO Act	300	195	100	130	None	None	
4. Number of NPO's assisted to comply with the NPO Act	1500	2 237	1500	1585	None	None	
5. Number EPWP work opportunities created	2 500	2 591	-	-	-	-	

Performance Indicator	Annual target	Quarterly Targets				Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions
6. Number EPWP beneficiaries trained	2 200	1 776	-	-	-	-

Sub-Programme: Poverty Alleviation & Sustainable Livelihood

7. Number of poverty reduction projects supported through capacity building and / or funding initiatives	20	25		-	-	-	400 000
8. Number of people participating in income generating programmes.	140		-	-	-	-	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
9. Number of households accessing food through DSD food security programmes	2 000		250	361	None	None		
10. Number of people accessing food through DSD feeding programmes (centre – based)	50 000		5 000	2 585	The CNDc's not yet operational due to the Delay in the procurement process by national office	National DSD to expedite the appointment of Provincial Food Distribution centre		

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output			
Sub-Programme: Community based Research and Planning							
11. Number of households profiled	20 000	411	10 000	12 774	None	None	
12. Number of communities profiled	490		100	100	None	None	
13. Number of community based plans developed	40	8	20	09	Prolonged Collaboration with stakeholders to prioritize wards for profiling	Strengthen coordination and collaboration for effective program implementation	

Performance Indicator	Annual target	Quarterly Targets				Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges		

Sub-Programme: Youth Development

14.	Number of youth development structures supported through capacity building and / or funding initiatives	6	5	-	-	-	
15.	Number of youth participating in National Youth Service Programme	3 000	-	2 000	2239	None	None

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
16. Number of youth participating in skills development programmes	200	283	-	-	-	-		
17. Number of youth participating in entrepreneurship development programmes	2 000	283	500	568	None	None		
18. Number of youth structures established	20	3	5	5	None	None		

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
19. Number of youth participating in youth mobilisation programmes	2500	2967	1500	2997		None	None	
Sub-Programme: Women Empowerment								
20. Number of women participating in socio-economic empowerment programmes	5000	-	500	628		None	None	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				

Sub-programme: Population Policy Promotion

21.	Number of dissemination workshops for population and development conducted	6	2	1	1	None	None	
22.	Number of stakeholders who participated in dissemination workshops for population and development.	50	17	6	6	None	None	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
23. Number of stakeholders who participated in capacity building training	31	31	6	0		Difficulties in securing service providers with expertise in Sexual Reproductive Health and Rights	Engage UNFPA- for training in second quarter	
24. Number of population research projects completed	2	1	Draft Terms of reference	Terms of reference completed and approved.	None	None		
25. Number of demographic profiles completed	1	1	Situational analysis	Situational analysis conducted	None	None		

SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION

Summary of actual expenditure per Programme as at 30 June 2014

Summary	Budget 2014/15 R'000	Expenditure as at 30 June 2014 R'000	% Spent
1	3	4	5
Programme (1) Administration	259 420	45 234	17%
Programme (2) Social Welfare Services	315 334	119 215	38%
Programme (3) Children and Families	554 471	14 088	3%
Programme (4) Restorative Services	187 892	11 855	6%
Programme (5) Development and Support	151 770	33 981	22%
Total	1 468 887	224 373	15%

SUMMARY PER ECONOMIC CLASSIFICATION

Summary		Budget 2013/14 R'000	Expenditure as at 30 June 2013 R'000	% Spent
	1	3	4	5
Current payments		957 217	210 434	22%
Compensation of employees		752 604	170 845	23%
Goods and services		204 613	39 589	19%
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies (Total)		446 724	11 874	3%
Provinces and municipalities				
Departmental agencies and accounts		1 203	536	
Universities and technikons				
Public corporations and private organisations				
Non-profit institutions (T)		442 521	10 833	2%
Households		3 000	505	0%
Payments for capital assets		64 946	2 065	3%
Buildings and other fixed structures		52 912	1 609	3%
Machinery and equipment		12 034	456	4%
Software and other intangible assets				
Total economic classification		1 468 887	224 373	15%

PROGRAMME 1: ADMINISTRATION

Summary	Budget 2014/15 R'000	Expenditure as at 30 June 2014 R'000	% Spent
1	3	4	5
Office of the MEC	836	-	0%
Corporate Management	133 826	11 546	9%
District Management	124 758	33 688	27%
Total	259 420	45 234	17%

ECONOMIC CLASSIFICATION

Summary	Budget 2014/15 R'000	Expenditure as at 30 June 2014 R'000	% Spent
1	3	4	5
Current payments	194 573	42 311	22%
Compensation of employees	144 157	28 167	20%
Goods and services	50 416	14 144	28%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	3000	858	0%
Departmental agencies and accounts		536	
Universities and technikons			
Non-profit institutions (T)			
Households	3000	322	0%
Payments for capital assets	61 847	2 065	3%
Buildings and other fixed structures	52 912	1 609	3%
Machinery and equipment	8 935	456	5%
Software and other intangible assets			
Total economic classification	259 420	45 234	17%

PROGRAMME 2: SOCIAL WELFARE SERVICES

Summary	Budget 2014/15 R'000	Expenditure as at 30 June 2014 R'000	% Spent
1	3	4	5
Administration	119 349	103 713	87%
Care and Services to Older Persons	50 498	5 274	10%
Services to the Persons with Disabilities	46 232	6 488	14%
HIV and AIDS	98 232	3 643	4%
Social Relief	759	84	11%
Care and Support Services to Families		13	0%
Total	315 334	119 215	38%

ECONOMIC CLASSIFICATION

Summary	Budget 2014/15 R'000	Expenditure as at 30 June 2014 R'000	% Spent
1	3	4	5
Current payments	201 235	114 046	57%
Compensation of employees	133 004	103 710	78%
Goods and services	68 231	10 336	15%
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	111 000	4 986	5%
Non-profit institutions (T)	111 000	4 986	4%
Households		183	0%
Payments for capital assets	3 099	0	0%
Buildings and other fixed structures			
Machinery and equipment	3 099	0	0%
Software and other intangible assets			
Total economic classification	315 334	119 215	38%

PROGRAMME 3: CHILDREN AND FAMILIES

Summary	Budget 2014/15 R'000	Expenditure as at 30 June 2014 R'000	% Spent
1	3	4	5
Administration	238 005	1 158	0%
Care and Services to families	14 400	1 152	8%
Child care and protections	8 467	1 238	15%
ECD and partial care	227 000	399	0%
Child and youth care centre	36 599	9 243	25%
Community-Based Care services for child	30 000	898	3%
Total	554 471	14 088	3%

ECONOMIC CLASSIFICATION:

Summary	Budget 2014/15 R'000	Expenditure as at 30 June 2014 R'000	% Spent
1	3	4	5
Current payments	267 471	10 529	4%
Compensation of employees	246 605	8 340	3%
Goods and services	20 866	2 189	10%
Transfers and subsidies (Total)	287 000	3 559	1%
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	287 000	3 559	1%
Households			
Payments for capital assets			
Buildings and other fixed structures			
Machinery and equipment			
Total economic classification	554 471	14 088	3%

PROGRAMME 4: Restorative Services

Summary	Budget 2014/15 R'000	Expenditure as at 30 June 2014 R'000	% Spent
1	3	4	5
Management and Support	123 244	958	1%
Care Prevention and Support	39 900	7 507	19%
Victim Empowerment	15 540	2 644	17%
Substance Abuse, Prevention & Rehabilitation	9 208	746	8%
Total	187 892	11 855	6%

ECONOMIC CLASSIFICATION:

Summary	Budget 2014/15 R'000	Expenditure as at 30 June 2014 R'000	% Spent
1	3	4	5
Current payments	1 67 530	9 967	6%
Compensation of employees	127 344	1 935	2%
Goods and services	40 186	8 032	20%
Transfers and subsidies (Total)	20 362	1 888	9%
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	20 362	1 888	9%
Households			
Payments for capital assets			
Buildings and other fixed structures			
Machinery and equipment			
Total economic classification	187 892	11 855	6%

PROGRAMME 5: Development and Support

Summary	Budget 2014/15 R'000	Expenditure as at 30 June 2014 R'000	% Spent
1	3	4	5
Management and Support	101 260	28 697	28%
Community Mobilisation	3 920	668	17%
Institutional capacity building & support for NPOs	10 836	473	4%
Poverty Alleviation & Sustainable level	20 542	1 070	5%
Community Based Research and planning	1 500	-	0%
Youth Development	4 532	779	17%
Women Development	4 200	1 500	36%
Population Policy promotion	4 980	794	16%
Total	151 770	33 981	22%

ECONOMIC CLASSIFICATION:

Summary	Budget 2014/15 R'000	Expenditure as at 30 June 2014 R'000	% Spent
1	3	4	5
Current payments	126 408	33 581	27%
Compensation of employees	101 494	28 693	28%
Goods and services	24 914	4 888	20%
Transfers and subsidies (Total)	25 362	400	2%
Provinces and municipalities			
Departmental agencies and accounts	1 203		
Public corporations and private organisations			
Non-profit institutions (T)	24 159	400	2%
Households			
Payments for capital assets			
Buildings and other fixed structures			
Machinery and equipment			
Total economic classification	151 770	33 981	22%