



# UJMPPO

**PROVINCIAL GOVERNMENT**  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF SOCIAL DEVELOPMENT**

**VOTE 12**

**SECOND QUARTER PERFORMANCE REPORT**

**[JULY 2014 – SEPTEMBER 2014]**

## TABLE OF CONTENTS

ITEM NUMBER	CONTENTS	PAGE NUMBER
	Cover page	1
	Table of contents	2
	Submission Letter	3
1.	Programme Description: Programme 1: Administration	4
1.1	Programme Performance: Administration	5 - 7
2.	Programme Description: Programme 2: Social Welfare Services	8
2.1	Programme Performance: Social Welfare Services	8 - 12
3.	Programme Description: Programme 3: Child & Family Services	12
3.1	Programme Performance: Child & Family Services	13 - 16
4.	Programme Description: Programme 4: Restorative Services	16
4.1	Programme Performance: Restorative Services	17 -20
5.	Programme Description: Programme 5: Development and Research	21
5.1	Programme Performance: Development and Research	22 - 30
	Summary per Programme per Economic Classification	31 - 42

**SUBJECT: SUBMISSION OF THE 2<sup>nd</sup> 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 2<sup>nd</sup> 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 Mafubelu D  
HEAD OF DEPARTMENT: SOCIAL DEVELOPMENT**

**DATE:**.....2014-10-14.....

## **1. 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.



## 1.1 PROGRAMME 1: ADMINISTRATION

		Sub-Programme: Corporate Management Services						
Performance Indicator	Annual Target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
1. Number of Social Service Professionals appointed	316	296	316	The 296 were filled in the 1 <sup>st</sup> quarter	20 left for other opportunities	None	Nil	
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)	No appointment made in the quarter	Appointments to be made in the next quarter		
3. Percentage of people with disabilities employed	2%(60 of 2970)	1.08% (35 of 3239)	1.5% (45 of 2970)	1.2% (41 of 3386)	Recruitment and selection processes overlapped into the third quarter	Prioritization of appointment of people with disabilities will be dependent on them applying and meeting the requirements	Nil	
4. Percentage of Presidential Hotline complaints resolved within	100%	100%	100%	100% (2 of 2)	None	None	Nil	

Sub-Programme: Corporate Management Services									
Performance Indicator	Annual Target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target	
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output					
<b>Sub-programme: financial management services</b>									
25 working days									
5.	Number of facilities under construction	6	6	6	6	None	None	6 170 429.69	
6.	Number of facilities completed	6	-	-	-	None	None	Nil	
7.	Number of facilities to be maintained	50	2	18	14	Delays in completion of projects by the service providers	Include penalty clause and completion date on the purchase order	1 007 670.45	
8.	Percentage reconciliation of asset register and ledger on additions	100% (12 of 12 )	100% (3 of 3)	100% (3 of 3)	100%(3 of 3)	None	None	Nil	

Sub-Programme: Corporate Management Services							
Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
9. Percentage of invoices paid within 30 days	100%	100% (1204 of 1204)	100%	99.98% (5808 of 5809)	Changing of bank details by the service provider	Advise service providers to submit new invoice with updated bank details	Nil
<b>Risk Management Services</b>							
10. Percentage implementation of Risk management plan	100% (11 of 11)	80% (8 of 10)	100% (11 of 11)	100% (11 of 11)	None	None	Nil



## 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

### 2.1 PROGRAMME 2: SOCIAL WELFARE SERVICES

#### Sub-Programme: Care and Support Services to Older Persons

Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
1. Number of older persons accessing funded residential facilities	613	619	613	612	Natural attrition	Admit when applications are received	R10 611 669.56



Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
2. Number of older persons accessing community based care and support services	15 000	14 595	15 000	15 509	Six new centers established	To monitor and capacitate the new centers	R493 196.68
<b>Sub-Programme: Services to Persons with Disabilities</b>							
3. Number of persons with disabilities in residential facilities	294	294	294	294	None	None	R8 599 414.26
4. Number of persons with disabilities accessing services in funded protective workshops	3 500	2 091	3 500	2 885	Access of the service is still a challenge to areas without the centres	Continue motivating existing centres to provide mobile services to areas without the service	R3 764 700.00

Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
<b>Sub-Programme: Non Institutional HIV and AIDS</b>							
5. Number of beneficiaries receiving psychosocial support services	7000	4 033	2 500	5 389	Training of HCBC and Drop In Centers improved identification of beneficiaries in need of psychosocial services	Review the target in the next financial year	R33 451 490.36
6. Number of organisations trained on social and behavior change programmes	35	8	10	18	The training included organizations within the area of operation	Continue training organisations in other districts	
7. Number of people reached through social and behavioural change programmes	20 000	6 444	7 000	8 436	Additional organisations trained on the programme	Continue providing the programme	

Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
8. Number of community conversations on HIV & AIDS response conducted	125	23	40	43	Additional communities were prioritized for the quarter	Implementation of action plans developed by communities	

**Sub-Programme: Social Relief**

9. Number of individuals who benefited from social relief of distress programs	6650	2 868	1000	1 307	The Zero-Hunger Project contributed to the increase of beneficiaries	Continue supporting individuals and families in distress	R147 868.32
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**Sub-Programme: Care and Services to Families**

10. Number of families participating in family preservation services	27 000	8 778	6 750	10 421	Intensification of the prevention and early intervention programmes	Review the target for next financial year	R3 443 500.00
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11.	Number of family members reunited with their families	500	111	120	198	Most children from CYCC were ready to be reunited with their families	Continue with re-integration and offer care services	
12.	Number of families participating in the parenting programme	5 000	2 199	1 500	3 210	Foster parents are being capacitated with parenting skills	Review the target for next financial year	

### 3. 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



### 3.1 PROGRAMME 3: CHILD & FAMILY SERVICES

#### Sub-Programme: Child Care and Protection

Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
13. Number of orphans and vulnerable children receiving psychosocial services	47000	48 221	47 000	50 404	Training of HCBC and Drop In Centers improved identification of beneficiaries in need of psychosocial services	Review the target in the next financial year	R773 488.26
14. Number of children placed in foster care	5500	931	1 600	1 074	Still experiencing the delay in the processing of Form 30 by the National Department	Consultations have been made with the Department of Justice and CD to review the processing of Chapter 7 provision (Form 30)	
<b>Sub-Programme: ECD and Partial Care</b>							
15. Number of registered ECD sites	2 800	2 666	2 700	2 720	The ECD registration drive yielded positive results	Continue registration of ECD sites which comply with norms and standards	

Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
16. Number of children between 0-5 years accessing registered Early Childhood Development programmes	150 000	147 818	150 000	151 775	The number increased due to additional ECD sites registered	Continue providing support to unregistered sites to meet the requirements	R98 405 314.48
17. Number of registered partial care sites (Excluding ECD)	24	5	8	8	None	None	
18. Number of children accessing registered partial care sites (Excluding ECD)	800	690	450	964	Additional stimulation sites (Respite Care centers) were registered	Continue providing support to unregistered sites to meet the requirements	
<b>Sub-Programme: Child and Youth Care Centres</b>							

Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
19. Number of children in need of care and protection placed in funded Child and Youth Care Centres	1200	844	1200	1 017	Children were placed in less-restrictive environment and others reunited with families	Continue providing re-unification services	R14 743 347.94
<b>Sub-Programme: Community-Based Care Services for Children</b>							
20. Number of children accessing Drop-in Centres	38 000	42 903	38 000	42 523	More children are attracted in the after-school programmes	Continue providing the programme in communities	R9 022 80.14
21. Number of CYCW trainees who received training through ISIBINDI model	400	-	-	-	-	-	-
22. Number of children accessing services through the ISIBINDI model	12 000	6 105	8 000	6 760	Delay in finalisation of recruitment process of new Child and Youth Care Workers due to the placement	Full programme will be implemented in the new sites during the third quarter	



Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
					of Social Auxiliary Workers		

#### 4. 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



#### 4.1 PROGRAMME 4: RESTORATIVE SERVICES

##### Sub-programme: Social Crime Prevention and Support

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
23. Number of children in conflict with the law assessed	2 200	599	500	548	Intensified random drug testing in schools	Intensify prevention programmes in the identified schools	Nil
24. Number of children in conflict with the law awaiting trial in secure care centres	800	127	200	134	Most children were referred to community services	Continue providing social crime prevention programme	R7 651 184.79
25. Number of children in conflict with the law referred to diversion programmes	1 900	241	400	249	158 referred to Child justice Courts, Director of Prosecution declined to prosecute 38 cases, 16 are still awaiting Director of Prosecution, 27 withdrawn, 4 postponed, 19 referred to	Intervention to be done immediately the processes are completed	R732 308.54

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
26. Number of children in conflict with the law who completed diversion programmes	1 000	216	200	175	Children's Court and 37 awaiting finalisation of preliminary enquiry  The programmes overlap to the next quarter	Ensure all children complete the 5 modules	
<b>Sub-Programme: Victim Empowerment</b>							
27. Number of victims of crime and violence in funded service sites	16 000	3 268	4 200	4 200	None	None	R4 913 002.30

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
28. Number of victims of crime and violence receiving psychosocial support	18 000	3 571	5 000	4 561	Less cases reported in other centres	Continue providing prevention services in communities	R1 072 755.16

### Sub-programme: Substance Abuse, Prevention and Rehabilitation

Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
29. Number of children 18 years and below reached through drug prevention programmes	120 000	39 797	35 000	43 588	Increased cooperation with other stakeholders	Continue integrating with other stakeholders	Nil
30. Number of youth between 19 and 35 years reached through drug prevention	1 60 000	11 098	60 000	30 814	Target group not easily accessible	Continue engaging different stakeholders in the mobilization of the youth	R 1 699 674.40

Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
31. Number of service users who accessed inpatient treatment services at funded treatment centres	80	-	-	-	-	Nil	
32. Number of service users who accessed outpatient based treatment services	400	100	120	146	Increased referrals	R740 000.00	



## **5. 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

## 5.1 PROGRAMME: 5 - DEVELOPMENT AND RESEARCH

### Sub-Programme: Community Mobilization

Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
1. Number of people reached through community mobilization	5000	1 201	2 000	2 927	High interest on the services rendered	Continue rendering the service	R 763 228,58
<b>Sub-Programme: Institutional capacity building and support</b>							
2. Number of NPOs capacitated according to capacity building framework	1 900	594	700	988	High demand of the service	Continue rendering the service	R 78 412,46

Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
3. Number of NPO's assisted to comply with the NPO Act	1 500	1 585	1 500	1 890	Direct registration process promoted by National DSD during provincial Roadshows	Continue rendering the service	
4. Number of NPO's assisted with registration in terms of NPO Act	300	130	100	223	Direct registration process promoted by National DSD during provincial Roadshows	Continue rendering the service	Nil
5. Number of EPWP work opportunities created	2 500	-	-	-	-	-	-
6. Number EPWP beneficiaries trained	2 200	-	-	-	-	-	-

**Sub-Programme: Poverty Alleviation & Sustainable Livelihood**

Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
7. Number of poverty reduction projects supported through capacity building and/or funding initiatives	20	-	10	1	Prolonged funding processes	Process payment of recommended projects in the 3 <sup>rd</sup> quarter	Nil
8. Number of people participating in income generating programmes	140	-	70	68	None	None	Nil
9. Number of households accessing food through DSD food security programme	2000	361	1000	2006	Increased awareness on food insecurity	Continue rendering the service	Nil



Performance Indicator	Annual Target	Quarterly Targets			Actual Quarter 2 Output	Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target					
10. Number of people accessing food through DSD feeding programmes	50 000	2 585	20 000	52 744	Effective coordinated efforts within DSD food feeding programmes	Continue rendering the service	Nil	
<b>Sub-Programme: Community based Research and Planning</b>								
11. Number of households profiled	20 000	12 774	30 000	19 755	Reprioritization in response to the development of new systems and model for profiling	Continue rendering the service	R 35906.26	
12. Number of communities profiled	490	100	250	331		Continue rendering the service		
13. Number of community Based plans developed	40	9	20	21	None	Continue rendering the service	Nil	
<b>Sub-Programme: Youth Development</b>								

Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
14. Number of youth development structures supported through capacity building and/or funding initiatives	6	-	6	0	Prolonged funding processes	Process payment of recommended youth NPOs in the 3 <sup>rd</sup> quarter	R 3.254 519.98
15. Number of youth participating in National Youth Service Programme	3000	2 239	1000	1 709	High level participation of youth in voluntary activities	Continue rendering the service	
16. Number of youth participating in skills development programmes	200	-	200	198	Discontinued due to Employment opportunities	Continue rendering the service	

Performance Indicator	Annual Target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
17. Number of youth participating in entrepreneurship development programmes	2000	568	1000	1 251	Effective collaboration with stakeholders	Continue rendering the service	
18. Number of youth structures established	20	5	5	6	None	Continue rendering the service	
19. Number of youth participating in Youth mobilization programmes	2 500	2 997	500	1396	High level participation of youth in voluntary activities	Continue rendering the service	
<b>Sub-Programme: Women Empowerment</b>							
20. Number of women participating in socio-economic empowerment programmes	5000	628	2500	2908	Women are more interested in the exposure to socio-economic activities	Continue rendering the service	Nil

Sub-programme: Population Policy Promotion

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter2 Target	Actual Quarter 2 Output			
21. Number of dissemination workshops for population and development conducted	6	1	2	4	Urgent need to cover all the stakeholders in order to disseminate findings of the substance abuse research report for development of intervention plans	To increase collaboration with other stakeholders	R 712 855.43
22. Number of stakeholders who participated in dissemination workshops for population and development.	50	6	12	33	Urgent need to cover all the stakeholders in order to disseminate findings of the substance abuse research report for development of	To increase collaboration with other stakeholders	



Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter2 Target	Actual Quarter 2 Output			
23. Number of stakeholders who participated in capacity building training	31	-	6	0	The process of appointing a service provider could not be concluded due to two prospective service providers not possessing a valid Tax clearance certificate	Finalise the appointment of a service provider and embark on training	
24. Number of population research projects completed	2	Terms of reference completed and approved	Data collection and capturing	Data collection and capturing was not done	Delays in signing of the Memorandum of Understanding (MOU) with Stats SA in respect of the Child headed	Fast track the signing of the MOU.	Nil

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
25. Number of demographic profiles completed	1	Situational analysis conducted	Data collection and capturing	Data collection has been completed. Data capturing in progress.	Data capturing not completed due to Editing and imputation	Complete data capturing in the 3 <sup>rd</sup> quarter		
					household study.			

**SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION**

Summary of actual expenditure per Programme as at 30 September 2014

Summary	Budget 2014/15 R'000	Expenditure as at 30 September 2014 R'000	% Spent
1	2	3	4
Programme (1) Administration	259 420	124 390	48%
Programme (2) Social Welfare Services	315 334	287 213	91%
Programme (3) Children and Families	554 471	156 882	28%
Programme (4) Restorative Services	187 892	32 247	17%
Programme (5) Development and Support	151 770	72 639	48%
<b>Total</b>	<b>1 468 887</b>	<b>673 371</b>	<b>46%</b>

**SUMMARY PER ECONOMIC CLASSIFICATION**

Summary	Budget 2013/14 R'000	Expenditure as at 30 September 2013 R'000	% Spent
1	2	3	4
<b>Current payments</b>	<b>957 217</b>	<b>476 912</b>	<b>50%</b>
Compensation of employees	752 604	366 682	49%
Goods and services	204 613	110 230	54%
Interest and rent on land			
Financial transactions in assets and liabilities			
<b>Transfers and subsidies (Total)</b>	<b>446 724</b>	<b>11 874</b>	<b>41%</b>
Provinces and municipalities			
Departmental agencies and accounts	1 203	536	
Universities and technikon			
Public corporations and private organisations			
Non-profit institutions (T)	442 521	180 945	41%
Households	3 000	897	0%
<b>Payments for capital assets</b>	<b>64 946</b>	<b>14 081</b>	<b>22%</b>
Buildings and other fixed structures	52 912	9 655	18%
Machinery and equipment	12 034	4 426	37%
Software and other intangible assets			
<b>Total economic classification</b>	<b>1 468 887</b>	<b>673 371</b>	<b>46%</b>



**PROGRAMME 1: ADMINISTRATION**

<b>Summary</b>	<b>Budget 2014/15 R'000</b>	<b>Expenditure as at 30 September 2014 R'000</b>	<b>% Spent</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
Office of the MEC	836	159	0%
Corporate Management	133 826	43 998	33%
District Management	124 758	80 233	64%
<b>Total</b>	<b>259 420</b>	<b>124 390</b>	<b>48%</b>

## ECONOMIC CLASSIFICATION

Summary	Budget 2014/15 R'000	Expenditure as at 30 September 2014 R'000	% Spent
1	2	3	4
<b>Current payments</b>	<b>201 235</b>	<b>234 270</b>	<b>116%</b>
Compensation of employees	133 004	204 642	154%
Goods and services	68 231	29 628	43%
Financial transactions in assets and liabilities			
<b>Transfers and subsidies (Total)</b>	<b>111 000</b>	<b>52 943</b>	<b>48%</b>
Non-profit institutions (T)	111 000	52 621	47%
Households		322	0%
<b>Payments for capital assets</b>	<b>3 099</b>	<b>0</b>	<b>0%</b>
Buildings and other fixed structures			
Machinery and equipment	3 099	0	0%
Software and other intangible assets			
<b>Total economic classification</b>	<b>315 334</b>	<b>287 213</b>	<b>91%</b>

**PROGRAMME 3: CHILD AND FAMILY SERVICES**

Summary	Budget 2014/15 R'000	Expenditure as at 30 September 2014 R'000	% Spent
1	2	3	4
Administration	238 005	16 259	7%
Care and Services to families	14 400	5 041	35%
Child Care and Protections	8 467	2 667	31%
ECD and Partial Care	227 000	98 804	44%
Child and Youth Care Centres	36 599	23 996	66%
Community-Based Care services for children	30 000	10 115	34%
<b>Total</b>	<b>554 471</b>	<b>156 882</b>	<b>28%</b>

**ECONOMIC CLASSIFICATION:**

Summary	Budget 2014/15 R'000	Expenditure as at 30 September 2014 R'000	% Spent
1	2	3	4
<b>Current payments</b>			
Compensation of employees	267 471	36 401	14%
Goods and services	246 605	29 793	12%
	20 866	6 608	32%
<b>Transfers and subsidies (Total)</b>	<b>287 000</b>	<b>120 280</b>	<b>42%</b>
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	287 000	120 269	42%
Households		11	
<b>Payments for capital assets</b>		<b>201</b>	<b>0%</b>
Buildings and other fixed structures			
Machinery and equipment		201	0%
<b>Total economic classification</b>	<b>554 471</b>	<b>156 882</b>	<b>28%</b>



**PROGRAMME 4: Restorative Services**

<b>Summary</b>	<b>Budget 2014/15 R'000</b>	<b>Expenditure as at 30 September 2014 R'000</b>	<b>% Spent</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
Management and Support	123 244	7 107	6%
Crime Prevention and Support	39 900	15 684	39%
Victim Empowerment	15 540	7 607	49%
Substance Abuse, Prevention and Rehabilitation	9 208	1 849	20%
<b>Total</b>	<b>187 892</b>	<b>32 247</b>	<b>17%</b>

**ECONOMIC CLASSIFICATION:**

Summary	Budget 2014/15 R'000	Expenditure as at 30 September 2014 R'000	% Spent
1	2	3	4
<b>Current payments</b>			
Compensation of employees	167 530	25 273	15%
Goods and services	127 344	9 195	7%
	40 186	16 078	40%
<b>Transfers and subsidies (Total)</b>	<b>20 362</b>	<b>6 495</b>	<b>32%</b>
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	<b>20 362</b>	6 495	32%
Households			
<b>Payments for capital assets</b>			
Buildings and other fixed structures			
Machinery and equipment		479	0%
<b>Total economic classification</b>	<b>187 892</b>	<b>32 247</b>	<b>17%</b>




**PROGRAMME 5: Development and Support**

<b>Summary</b>	<b>Budget 2014/15 R'000</b>	<b>Expenditure as at 30 September 2014 R'000</b>	<b>% Spent</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
Management and Support	101 260	58 361	58%
Community Mobilisation	3 920	1 436	37%
Institutional capacity building & support for NPOs	10 836	2 174	20%
Poverty Alleviation & Sustainable level	20 542	1 890	9%
Community Based Research & planning	1 500	-	0%
Youth Development	4 532	5 036	111%
Women Development	4 200	1 500	36%
Population Policy promotion	4 980	2 242	45%
<b>Total</b>	<b>151 770</b>	<b>72 639</b>	<b>48%</b>



**ECONOMIC CLASSIFICATION:**

Summary	Budget 2014/15 R'000	Expenditure as at 30 September 2014 R'000	% Spent
1	2	3	4
<b>Current payments</b>	<b>126 408</b>	<b>71 079</b>	<b>56%</b>
Compensation of employees	101 494	58 833	58%
Goods and services	24 914	12 246	49%
<b>Transfers and subsidies (Total)</b>	<b>25 362</b>	<b>1 560</b>	<b>6%</b>
Provinces and municipalities			
Departmental agencies and accounts	1 203		
Public corporations and private organisations			
Non-profit institutions (T)	24 159	1 560	6%
Households			
<b>Payments for capital assets</b>			
Buildings and other fixed structures			
Machinery and equipment			
<b>Total economic classification</b>	<b>151 770</b>	<b>72 639</b>	<b>48%</b>

  
 .....  
 Head of Department

2014 - 10 - 14  
 .....  
 Date