



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 12

THIRD QUARTER PERFORMANCE REPORT

[OCTOBER 2014 – DECEMBER 2014]

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**SUBJECT: SUBMISSION OF THE 3rd 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 3rd quarter performance report of the Department of Social Development in terms of the Public Finance Management Act, 1999 as amended.


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Mimi Matubelu D

HEAD OF DEPARTMENT: SOCIAL DEVELOPMENT

DATE.....
2015 - 01 - 15

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				Expenditure per Target	
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for variance		Planned Interventions
1. Number of Social Service Professionals appointed	316	The 296 were filled in the 1 st quarter	-	-	None	None	Nil
2. Percentage of women in SMS positions(Level 13-16)	50% (12 of 24)	48% (10 of 21)	50% (12 of 24)	52 % (12 of 23)	None	None	Nil
3. Percentage of people with disabilities employed	2%(60 of 2970)	1.2% (41 of 3386)	1.5% (45 of 2970)	1.3% (44 of 3371)	No appointments made	Prioritize qualified People with Disabilities during appointments.	Nil
4. Percentage of Presidential Hotline complaints resolved within 25 working days	100%	100% (2 of 2)	100%	100% (3 of 3)	None	None	Nil
Sub-programme: financial management services							
5. Number of facilities under	6	6	1	3	Non-payment disputes between contractors and sub-	Arrangement of sessions	R3,144,792.64

Sub-Programme: Corporate Management Services

Performance Indicator	Annual target	Quarterly Targets				Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for variance		
construction					contractors		
6. Number of facilities completed	6	-	5	3	Slow progress by Contractors Non-payment disputes between contractors and sub-contractors	Arrangement of cessions	Nil
7. Number of facilities to be maintained	50	14	23	27	Slow progress by Contractors Assistance with specifications from Public Works contributed to the overachievement	Continuous support from Public Works	R593 339.78
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
9. Percentage of invoices paid within 30 days	100%	99.98%(5808 of 5809)	100%	99.98% (5303/5304)	Changed banking details by the service provider.	Submission of service provider's new banking details with new invoice.	Nil

Sub-Programme: Corporate Management Services							Expenditure per Target
Performance Indicator	Annual target	Quarterly Targets			Planned Interventions		
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
Risk Management Services							
10. Percentage implementation of Risk management plan	100% (11 of 11)	100% (11 of 11)	100% (11 of 11)	100%	None		R59,716.78

2. 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

2.1 PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-Programme: Care and Support Services to Older Persons

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 3 Output	Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Quarter 3 Target				
1. Number of older persons accessing funded residential facilities	613	612	613	621	New admissions at Sekutupu old age home resulted in over achievement	Continue rendering the service	R4 307 400.00	
2. Number of older persons accessing community based care and support services	15 000	15 509	15 000	16 543	Establishment of new service centers to enable access of community based care and support led to overachievement	Continue monitoring and supporting new centers	R2 326 392.25	
Sub-Programme: Service to Persons with Disabilities								
3. Number of persons with disabilities in funded residential facilities	294	294	294	294	None	None	R8 253 752.72	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
4. Number of persons with disabilities accessing services in funded protective workshops	3 500	2 885	3 500	3198	Transport cost hampered people with disabilities to access funded protective workshops	Motivate funded protective workshops to conduct outreach programmes	R2 105 274.60	
Sub-Programme: Non - institutional HIV and AIDS								
5. Number of beneficiaries receiving psychosocial support services	7000	5 389	1 000	4 823	Training of Home Community Based Care and Drop In Centers improved identification of beneficiaries in need of psychosocial services	Review the target in the next financial year.	R23 644 161.54	
6. Number of organisations trained on social and behavior change programmes	35	18	15	10	None	None	Nil	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
7. Number of people reached through social and behaviour change programmes	20 000	8 436	4 000	5 812	High demand of service.	Review the target in the next financial year	Nil
8. Number of community conversations on HIV & AIDS response conducted	125	43	35	41	Additional conversations were held in preparation to the Ministerial visit.	None	Nil

Sub-Programme: Social Relief

9. Number of beneficiaries who benefited from social relief of distress programs	6 650	1 307	1 150	1 522	Disaster incidents increased the number of beneficiaries..	Continue supporting communities.	R140 255.28
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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: Care and Services to families

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 3 Output	Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Quarter 3 Output				
10. Number of families participating in family preservation programmes	27 000	10 421	6 750	8 969	Families responded positively to the programme.	Continue rendering the service	R7 874 954.84	
11. Number of family members reunited with their families	500	198	150	158	Children from Child and Youth Care Centres (CYCC) were ready to be reunited with their families.	Continue rendering integration and after care services.	Nil	
12. Number of families participating in the parenting programme	5 000	3 210	1 000	3 385	The training of Social Workers contributed to overachievements	None	Nil	

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 3 Output	Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Quarter 3 Output				
Sub programme: Child Care and Protection								
13. Number of orphans and vulnerable children receiving psychosocial services	47000	50 404	47 000	51 421	More children in need of psychosocial services reached due to capacity building of additional community care givers.	Review the target in the next financial year.	R773 488.26	
14. Number of children placed in foster care	5500	1074	1900	1 008	Delay in receiving foster care form 30 results from National Department of Social Development	The matter was escalated to the Ministerial Foster Care Committee for further follow up with National Department of Social Development	Nil	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
Sub-Programme: ECD and Partial Care							
15. Number of registered ECD sites	2 800	2720	2 750	2 773	More ECDs complying with requirements for registration.	Continue providing support to unregistered sites to meet the requirements.	Nil
16. Number of children between 0-5 years accessing registered Early Childhood Development programmes	150 000	151 775	150 000	154 637	Additional ECD sites registered.	Continue providing support to unregistered sites to meet the requirements.	R43 778 262.12
17. Number of registered partial care sites (Excluding ECD)	24	8	5	5	None	None	Nil
18. Number of children accessing registered partial care sites (Excluding ECD)	800	964	650	1137	More Partial Care sites complying with requirements for registration.	Continue providing support to unregistered sites to meet the requirements.	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 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	1 017	1 200	986	Children placed in less restrictive environment and others reunited with families.	Continue providing re- unification services.	R4 785 758.73
Sub-Programme: Community-Based Care Services for Children							
20. Number of children accessing Drop-in- Centres	38 000	42523	38 000	42 966	More children who are not orphans and vulnerable are attracted to the after care services	Continue providing the programme in communities.	
21. Number of CYCW trainees who received training through ISIBINDI model	400	-	-	-	-	-	R1 545 871.84
22. Number of children accessing services through the	12 000	6 760	10 000	8 205	Delay in the finalization of recruitment process of Child and	Fast track implementation of the programme.	Nil

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
ISIBINDI model					Youth Care Workers in accordance with the norms and standard.		

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		Actual Quarter 3 Output	Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target				
23. Number of children in conflict with the law assessed	2 200	548	700	482	Few cases were reported.	Continue rendering the service.	Nil
24. Number of children in conflict with the law awaiting trial in secure care centres	800	134	300	123	Few cases were reported.	Continue rendering the service.	Nil
25. Number of children in conflict with the law referred to diversion	1 900	249	600	188	Number of children referred declined due to the following: <ul style="list-style-type: none"> • 126 referred to child justice court • 13 awaiting 	Intervention to be done immediately the process is complete.	Nil

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
programmes					<ul style="list-style-type: none"> criminal capacity report 66 cases withdrawn 20 cases referred for children's court 23 awaiting Director of Public Prosecutions' (DPP) decision 46 cases still waiting for preliminary inquiry. 		
26. Number of children in conflict with the law who completed diversion programmes	1 000	175	300	233	<ul style="list-style-type: none"> Diversion programme in progress 	Ensure that all children in diversion complete the programme.	Nil

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
Sub-Programme: Victim Empowerment								
27. Number of victims of crime and violence in funded service sites	16 000	4200	3 800	3 902	Two sites reported high number of domestic violence cases.	Continue rendering psychosocial support service	R3 793 347.60	
28. Number of victims of crime and violence receiving psychosocial support	18 000	4561	5 000	4 336	Few cases reported	Continue providing preventative programmes.	R1 892 142.66	

Sub-programme: Substance Abuse, Prevention and Rehabilitation

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
29. Number of children 18 years and below reached through drug prevention programmes	120 000	43588	20 000	38 505	Collaboration with other stakeholders.	Continue collaboration with other stakeholders	R926 013.80
30. Number of youth between 19 and 35 years reached through drug prevention programmes	160 000	30814	25 000	30 277	Engagement with stakeholders in the mobilisation of the youth contributed to overachievement.	Continue collaboration with other stakeholders	Nil
31. Number of service users who accessed inpatient treatment services at	80	-	-	-	-	-	Nil

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
funded treatment centres							
32. Number of service users who accessed outpatient based treatment services	400	146	100	83	Closure of the center (SANCA) during the last 2 weeks of December 2014.	Continue rendering the service.	Nil

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		Actual Quarter 3 Output	Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target				
1. Number of people reached through community mobilization	5000	2927	2000	4 258	High interest of communities in community mobilization programs as well as ministerial visits contributed to the overachievement	Continue rendering the service	Nil
Sub-Programme: Institutional capacity building and support							
2. Number of NPOs capacitated according to capacity building framework	1 900	988	600	1 005	Collaboration with other stakeholders.	Continue rendering the service	R4 000 000.00

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
3. Number of NPO's assisted with registration in terms of NPO Act	300	223	50	132	Impact of the National road shows	Review the target in the next financial year	Nil
4. Number of NPO's assisted to comply with the NPO Act	1500	1890	1500	2 070	Impact of the National road show	Review the target in the next financial year	Nil
5. Number of EPWP work opportunities created	2 500	-	-	-	-	-	Nil
6. Number EPWP beneficiaries trained	2 200	-	-	-	-	-	Nil

Sub-Programme: Poverty Alleviation & Sustainable Livelihood

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
7. Number of poverty reduction projects supported through capacity building and/or funding initiatives	20	1	10	0	Prolonged funding processes	Expedite funding processes.	Nil
8. Number of people participating in income generating programmes	140	68	70	76	None	None	Nil
9. Number of households accessing food through DSD food security programme	2000	2006	500	851	Effective coordinated efforts within DSD Food security programmes	Continue rendering the service	Nil

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
10. Number of people accessing food through DSD feeding programmes	50 000	52 744	20 000	58 911	Effective coordinated efforts within DSD Food feeding programmes	Continue rendering the service	Nil	
Sub-Programme: Community based Research and Planning								
11. Number of households profiled	20 000	19 755	2000	4 147	Ministerial roadshows contributed to overachievement	Continue rendering the service	Nil	
12. Number of communities profiled	490	331	90	140	Ministerial roadshows contributed to overachievement	Continue rendering the service	Nil	
13. Number of community Based plans developed	40	21	-	-	-	-	Nil	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Quarter 3 Target	Actual Quarter 3 Output	Previous Quarter Performance	Quarter 3 Target			
Sub-Programme: Youth Development								
14. Number of youth development structures supported through capacity building and/or funding initiatives	6	0	-	-	-	-	-	Nil
15. Number of youth participating in National Youth Service Programme	3000	1709	-	-	-	-	-	Nil
16. Number of youth participating in skills development programmes	200	198	-	-	-	-	-	Nil

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
17. Number of youth participating in entrepreneurship development programmes	2 000	1251	250	550	Effective collaboration with stakeholders contributed to overachievement	Continue rendering the service	Nil
18. Number of youth structures established	20	6	5	4	Lack of cooperation with community stakeholders	Finalize the process of establishment in the next quarter.	Nil
19. Number of youth participating in Youth mobilization programmes	2 500	1396	250	1 193	Collaboration with other stakeholders and mobilization for National DSD youth camp contributed to over-achievement.	Continue rendering the service	Nil
Sub-Programme: Women Empowerment							
20. Number of women participating in socio-economic	5000	2908	1500	1 958	More women are interested in the exposure to socio-economic activities	Continue rendering the service Revise the target in the next financial year	Nil

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
empowerment programmes							

Sub-programme: Population Policy Promotion

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
21. Number of dissemination workshops for population and development conducted	6	4	1	1	None	None	R21 400.00
22. Number of stakeholders who participated in dissemination	50	33	19	16	Non-attendance by other targeted stakeholders	Intensify awareness on population and development issues.	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
workshops for population and development.								
23. Number of stakeholders who participated in capacity building training	31	0	6	0	Unavailability of credible service providers	Collaborate with Department of Health and other stakeholders to conduct the training	R16 750.00	
24. Number of population research projects completed	2	Data collection and capturing was not done	Data analysis	Data Analysis for State of Province research completed	Data analysis for Child Headed Households is delayed pending the signing of the MOU with STATS SA.	Fast-track the signing of the MOU.	R100 000.00	
25. Number of demographic profiles completed	1	Data collection has been completed. Data capturing in progress	Data analysis report writing	Data analysis and report writing completed	None	None	Nil	

6. SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION

Summary of actual expenditure per programme as at 31 December 2014

Summary	1	Budget 2014/15 R'000	Expenditure as at 31 December 2014 R'000	% Spent
	2		3	4
Programme (1) Administration	266 971	191 072	72%	
Programme (2) Social Welfare Services	315 334	245 990	78%	
Programme (3) Children and Families	554 471	374 916	68%	
Programme (4) Restorative Services	187 892	115 648	62%	
Programme (5) Development and Support Services	151 770	109 197	72%	
Total	1 476 438	1 036 823	70%	

SUMMARY PER ECONOMIC CLASSIFICATION

Summary	1	Budget 2014/15 R'000	Expenditure as at 31 December 2014 R'000	% Spent
	2	3	4	
Current payment	983 301	723 501	74%	
Compensation of employees	758 754	557 264	73%	
Goods and services	224 547	166 237	74%	
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfer and subsidies	445 672	286 363	64%	
Provincies and municipalities				
Departmental agencies and accounts	5 072	4 536	89%	
Universities and technikons				
Public corporation and private organisations				
Non-profit institutions (T)	439 724	279 170	63%	
House holds	876	2 657	303%	
Payment for capital assets	47 465	26 958	57%	
Buildings and other fix structure	30 000	14 521	48%	
Machinery and equipments	12 919	7 546	58%	
Software and other intangible assets	4 546	4 891	108%	
Total economic classification	1 476 438	1 036 822	70%	

PROGRAMME 1: ADMINISTRATION

Summary	1	Budget 2014/15 R'000	2	Expenditure as at 31 December 2014 R'000	3	% Spent	4
Office of the MEC		6 652		269		4%	
Corporate Management		127 626		88 945		70%	
District Management		130 958		101 857		78%	
Total		265 236		191 071		72%	

ECONOMIC CLASSIFICATION

Summary	1	Budget 2014/15 R'000	2	Expenditure as at 31 December 2014 R'000	3	% Spent	4
Current payment			218 922	165 176		75%	
Compensation of employees			148 572	104 353		70%	
Goods and services			70 350	60 823		86%	
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfer and subsidies			1 948	1 496		77%	
Provinces and municipalities							
Departmental agencies and accounts			1 072	536		50%	
Universities and technikons							
Public corporation and private organisations							
Non-profit institutions (T)							
House holds			876	960		110%	
Payment for capital assets			44 366	24 399		55%	
Buildings and other fix structure			30 000	14 521		48%	
Machinery and equipments			9 820	4 987		51%	
Software and other intangible assets			4 546	4 891		108%	
Total economic classification			265 236	191 071		72%	

PROGRAMME 2: SOCIAL WELFARE SERVICES

Summary	1	2	3	4
	Budget 2014/15 R'000	Expenditure as at 31 December 2014 R'000	%	Spent
Administration	120 005	115 113	96%	
Care & services to older persons	49 826	27 215	55%	
Service to persons with disabilities	46 480.00	29 548.00	64%	
HIV & AIDS	98 154.00	73 742.00	75%	
Social relief	869.00	372.00	43%	
Total	315 334.00	245 990.00	78%	

ECONOMIC CLASSIFICATION

Summary	1	Budget 2014/15 R'000	2	Expenditure as at 31 December 2014 R'000	3	% Spent	4
Current payment		201 235		156 208		78%	
Compensation of employees		133 004		109 850		83%	
Goods and services		68 231		46 358		68%	
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfer and subsidies		111 000		87 904		79%	
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporation and private organisations							
Non-profit institutions (T)		111 000		86 912		78%	
House holds				992			
Payment for capital assets		3 099		1 878		61%	
Buildings and other fix structure							
Machinery and equipments		3 099		1 878		61%	
Software and other intangible assets							
Total economic classification		315 334		245 990		78%	

PROGRAMME 3: CHILD AND FAMILIES

Summary	1	Budget 2014/15 R'000	Expenditure as at 31 December 2014 R'000	% Spent
	2	2	3	4
Administration		238 005	165 107	69%
Care and services to families		14 679	12 470	85%
Child Care and Protections		8 188	5 160	63%
ECD and Partial Care		227 000	142 583	63%
Child and Youth Care centre		36 599	37 354	102%
Community-Based Care services for children		30 000	12 242	41%
Total		554 471	374 916	68%

ECONOMIC CLASSIFICATION

Summary	1	Budget 2014/15 R'000	2	Expenditure as at 31 December 2014 R'000	3	% Spent	4
Current payment							
Compensation of employees		267 471		196 070		73%	
Goods and services		246 605		183 073		74%	
Interest and rent on land		20 866		12 997		62%	
Financial transactions in assets and liabilities							
Transfer and subsidies							
Provinces and municipalities		287 000		178 645		62%	
Departmental agencies and accounts							
Universities and technikons							
Public corporation and private organisations							
Non-profit institutions (T)							
House holds		287 000		178 253		62%	
Payment for capital assets							
Buildings and other fix structure		0		392			
Machinery and equipments							
Software and other intangible assets				201			
Total economic classification		554 471		374 916		68%	

PROGRAMME 4: RESTORATIVE SERVICES

Summary	1	Budget 2014/15 R'000	Expenditure as at 31 December 2014 R'000	% Spent
	2		3	4
Management and Support	123 244	71 259	58%	
Crime Prevention and Support	41 364	28 067	68%	
Victim Empowerment	15 540	13 295	86%	
Substance Abuse, Prevention and Rehabilitation	7 744	3 027	39%	
Total	187 892	115 648	62%	

ECONOMIC CLASSIFICATION

Summary	1	Budget 2014/15 R'000	2	Expenditure as at 31 December 2014 R'000	3	% Spent	4
Current payment			167 530		103 207		62%
Compensation of employees			127 344		73 233		58%
Goods and services			40 186		29 974		75%
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfer and subsidies			20 362		11 962		59%
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporation and private organisations							
Non-profit institutions (T)			20 362		11 648		57%
House holds					314		
Payment for capital assets			0		479		
Buildings and other fix structure							
Machinery and equipments					479		
Software and other intangible assets							
Total economic classification			187 892		115 648		62%

PROGRAMME 5: DEVELOPMENT AND SUPPORT SERVICES

1	2	3	4
Summary	Budget 2014/15 R'000	Expenditure as at 31 December 2014 R'000	% Spent
Management and Support	104 091	89 785	86%
Community Mobilisation	3 920	1 800	46%
Institutional capacity building & support for NPOs	10 836	3 628	33%
Poverty Alleviation & Sustainable Level	17 745	2 524	14%
Community Based Research & Planning	300		0%
Youth Development	8 898	6 713	75%
Woman Development	1 000	1 500	150%
Population Policy Promotion	4 980	3 247	65%
Total	151 770	109 197	72%

