



UJMPPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

FOURTH QUARTER PERFORMANCE REPORT
[JANUARY 2015 – MARCH 2015]

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**SUBJECT: SUBMISSION OF THE 4th 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 4th 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: 2015-05-11
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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 4 Target	Actual Quarter 4 Output			
1. Number of Social Service Professionals appointed	316	-	-	-	None	None	Nil
2. Percentage of women in SMS positions(Level 13-16)	50% (12 of 24)	52 % (12 of 23)	50% (12 of 24)	54.5% (12 of 22)	1 male SMS member resigned	None	Nil
3. Percentage of people with disabilities employed	2%(60 of 2970)	1.3% (44 of 3371)	2% (60 of 2970)	1.3% (44 of 3330)	No appointments were made due to overlapping of recruitment processes to the new financial year	Prioritize qualified people with disabilities during appointments	Nil
4. Percentage of Presidential Hotline complaints resolved within 25 working days	100%	100% (3 of 3)	100%	0	No complaint received	None	Nil

Sub-Programme: Corporate Management Services							Expenditure per Target
Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	
		Previous Quarter Performance	Quarter Target	4 Quarter Output			
Sub-programme: financial management services							
5. Number of facilities under construction	6	3	-	-	There was no target during the reporting period but however there are three projects under construction due to the delay by the contractor and slow progress	Arrangement of sessions	R874 885.16
6. Number of facilities completed	6	3	1	0	Appointed contractor never took site.	Re advertised to appoint new service provider	Nil
7. Number of facilities to be maintained	50	27	4	13	Assistance of specifications from Public Works contributed to the overachievement	Continuous support from Public Works	R1 242 927.36
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 4 Target	Actual Quarter 4 Output			
9. Percentage of invoices paid within 30 days	100%	99.98% (5303 of 5304)	100%	99.95% (6288 of 6291)	Error in capturing the invoice date	Thorough verification before authorization	Nil
Risk Management Services							
10. Percentage implementation of Risk management plan	100% (11 of 11)	100%	100% (11 of 11)	100%	None	None	R16 940.68

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

Sub-Programme: Care and Support Services to Older Persons

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter Output	Challenges/Reasons For Deviations	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Quarter 4				
1. Number of older persons accessing funded residential facilities	613	621	613	620	New admissions resulted in over achievement	None	R5 973 841.29	

Performance Indicator	Annual target	Quarterly Targets				Challenges/Reasons For Deviations	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	4	Actual Quarter Output			
2. Number of older persons accessing community based care and support services	15 000	16 543	15 000	15 564	The number increased due to new members joined the service centers	Review the target in the next financial year	R2 221 885.40	
Sub-Programme: Service to Persons with Disabilities								
3. Number of persons with disabilities in funded residential facilities	294	294	294	294	None	None	R1 630 800.00	
4. Number of persons with disabilities accessing services in funded protective workshops	3 500	3 198	3 500	3339	Access to existing protective workshops still affect most people with disabilities to receive services	Increase number of funded sites in the Municipalities	R2 728 387.00	
Sub-Programme: Non - institutional HIV and AIDS								
5. Number of beneficiaries receiving psychosocial support services	7000	4 823	1 500	4 315	Training of Organizations yielded positive results as more	Review the target in the next financial year	R21 966 296.00	

Performance Indicator	Annual target	Quarterly Targets				Challenges/Reasons For Deviations	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	4	Actual Quarter Output			
6. Number of organizations trained on social and behavior change programmes	35	10	5	27	The training attracted additional Organizations which were not targeted	Review the target in the next financial year	Nil	
7. Number of people reached through social and behaviour change programmes	20 000	5 812	4 000	3893	The targeted number was achieved in the previous quarters	Review the target in the next financial year	Nil	
8. Number of community conversations on HIV & AIDS response conducted	125	41	30	28	Additional communities were prioritized in other quarters	Implement the action plans developed by communities	Nil	

Sub-Programme: Social Relief of Distress

9. Number of beneficiaries who benefited from social relief of distress programs	6 650	1 522	2 000	1268	The number reduced as the projections were based on disaster patterns during January –February in two Districts	Study the trend to review the target	R131 092.85
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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

Sub-Programme: Care and Services to families

Performance Indicator	Annual target	Quarterly Targets				Challenges/Reason For deviations	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
10. Number of families participating in family preservation programmes	27 000	8 969	6 750	8 799	Number increased due to the introduction of the Fatherhood programme	Review the target in the next financial year	R2 288 789.13	
11. Number of family members reunited with their families	500	158	140	154	Additional clients were ready to be reunited following reconstruction services.	None	R 2 288 789.13	
12. Number of families participating in the parenting programme	5 000	3 385	1 500	2236	The number increased due to the training of foster care parents	Review the target for next financial year	Nil	
Sub programme: Child Care and Protection								
13. Number of orphans and vulnerable children receiving	47 000	51 421	47 000	44 695	The target was not reached due to the positive results yielded through the programme as some children were	Provision of the services will continue to be provided in needy households	Nil	

Performance Indicator	Annual target	Quarterly Targets				Challenges/reason For deviations	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	4	Actual Quarter Output			
psychosocial services						discharged from the services		
14 Number of children placed in foster care	5 500	1 008	900	600	The delay in processing of Form 30 is not yet resolved due to capacity at National DSD	The National department still to approach High Court to review the provision in the Children's Act	Nil	
Sub-Programme: ECD and Partial Care								
15. Number of registered ECD sites	2 800	2 773	2 800	2815	Compliance with registration requirements	Continuing providing support to unregistered sites	Nil	
16. Number of children between 0-5 years accessing registered Early Childhood Development programmes	150 000	154 637	150 000	148 949	21 ECD sites closed due to conflicts within communities Other children enrolled in Grade R	Embark on the registration drive Establishment of mobile ECD services	R84 772 452.59	

Performance Indicator	Annual target	Quarterly Targets				Challenges/reason For deviations	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	4	Actual Quarter Output			
17. Number of registered partial care sites (Excluding ECD)	24	5	6	8	Compliance with registration requirements	Continue providing support to unregistered sites	Nil	
18. Number of children accessing registered partial care sites (Excluding ECD)	800	1 137	800	1139	More sites are becoming aware of requirements of the Children's Act	Review the target for the next financial year	Nil	
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	1 200	986	1 200	998	Children placed in less restrictive environment and others reunited with families	Place children in need of care in less restrictive environment	R15 518 778,28	
Sub-Programme: Community-Based Care Services for Children								
20. Number of children accessing Drop-in Centres	38 000	42 966	38 000	41 793	More children still attracted to the After care services	Continue improving the compliance of the centres with the norms and standards	Nil	

Performance Indicator	Annual target	Quarterly Targets				Challenges/reason For deviations	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	4	Actual Quarter Output			
21. Number of CYCW trainees who received training through ISIBINDI model	400	-	400	404	Additional four Child& Youth Care Workers adopted from NACCW project	Monitor the training process	R3 750 936.00	
22. Number of children accessing services through the ISIBINDI model	12 000	8 205	12 000	8294	The process of identifying additional children took long due to delay in recruitment of other Child & Youth care workers	Identifying of vulnerable children to continue in all the communities		

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

Sub-programme: Social Crime Prevention and Support

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	Actual Quarter Output			
23. Number of children in conflict with the law assessed	2 200	482	500	523	The number increased due to public violence in some communities	None	R430 226.50
24. Number of children in conflict with the law awaiting trial in secure care centres	800	123	150	145	The number reduced as others were discharged	None	R6 997 903.48
25. Number of children in conflict with the law referred to	1 900	188	500	237	Number of children declined due to <ul style="list-style-type: none"> 72 referred to Child Justice Court: 18 referred to Children's court : 	Intervention to be done immediately the processes are completed	Nil

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	4 Actual Quarter Output			
diversion programmes					<ul style="list-style-type: none"> • 12 Postponed: • 44 Declined Prosecution: • 47 Withdrawn: • 62 Awaiting Preliminary Inquiry finalization: 		
26. Number of children in conflict with the law who completed diversion programmes	1 000	233	400	137	<p>The target could not be reached due to:</p> <ul style="list-style-type: none"> • number of children referred for diversion • other children still in the programme 	Follow-up compliance of children to complete the diversion programme	Nil
Sub-Programme: Victim Empowerment							
27. Number of victims of crime and violence in	16 000	3 902	4 500	3879	Reported cases decreased due to campaigns conducted	Strengthen preventative services in communities	R4 767 961.16

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	4	Actual Quarter Output			
funded service sites								
28. Number of victims of crime and violence receiving psychosocial support	18 000	4 336	5 000	4805	Reported cases decreased due to campaigns conducted	Strengthen preventative services in communities	R1 819 091.86	

Sub-programme: Substance Abuse, Prevention and Rehabilitation

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	Actual Quarter Output			
29. Number of children 18 years and below reached through drug prevention programmes	120 000	38 505	30 000	28 964	Other children were reached in the previous quarters	Strengthen the programme in schools	R922 352.89
30. Number of youth between 19 and 35 years reached through drug prevention programmes	160 000	30 277	30 000	24 816	Most of the youth out of school are not accessible	Review the target in the next financial year	Nil
31. Number of service users who accessed inpatient treatment services at	80	-	80	0	The treatment centre is not yet completed	Activation of the treatment services will be in the next financial year	Nil

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	Actual Quarter Output			
funded treatment centres							
32. Number of service users who accessed outpatient based treatment services	400	83	100	107	Other clients started treatment from the previous quarter	Continue with referrals for clients who need treatment	R1 280 500.00

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

Sub-Programme: Community Mobilization

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
1. Number of people reached through	5000	4 258	500	1052	High interest of communities in community mobilization programme as well	Review the target for 15/16 financial year	R89 137.80

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 4 Output	Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	4				
community mobilization					as ministerial visits contributed to the over achievement			
Sub-Programme: Institutional capacity building and support								
2. Number of NPOs capacitated according to capacity building framework	1 900	1 005	300	695	Collaboration with other stakeholders contributed to the over achievement	Strengthen collaboration with other stakeholders	R1 307 552.31	
3. Number of NPO's assisted with registration in terms of NPO Act	300	132	50	137	Impact of the DSD National road show	Review the target	Nil	
4. Number of NPO's assisted to comply with the NPO Act	1500	2 070	1 500	1963	Impact of the DSD National road show contributed to over achievement	Review the target	Nil	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	4	Actual Quarter Output			
5. Number of EPWP work opportunities created	2 500	-	2 500		2301	Trained Volunteers exited for greener pastures. Reduction of number of participants due to screening of NPOs to meet the Means Test	Recruit more volunteers and train them. To review the target in the next financial year	Nil
6. Number EPWP beneficiaries trained	2 200	-	2 200		1704	Inadequate funds to train more beneficiaries	Source more funds for training	Nil

Sub-Programme: Poverty Alleviation & Sustainable Livelihood

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	4	Actual Quarter Output			
7. Number of poverty reduction projects supported	20	0	-		21	Addressing previous quarters gap due to prolonged funding processes	None	R13 443 470.51

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
through capacity building and/or funding initiatives							
8. Number of people participating in income generating programmes	140	76	-	159	Addressing previous quarters gap due to prolonged funding processes	None	Nil
9. Number of households accessing food through DSD food security programme	2000	851	250	680	Effective coordinated efforts within DSD food security programmes	Review the target	R1 500.000.00
10. Number of people accessing food through DSD feeding programmes	50 000	58 911	5 000	7040	Effective coordinated efforts within DSD food security programmes	Review the target	

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 4 Output	Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	4				
Sub-Programme: Community based Research and Planning								
11. Number of households profiled	20 000	4 147	1 000	1762	Ministerial roadshows contributed to over achievement	None	Nil	
12. Number of communities profiled	490	140	50	53	Ministerial roadshows contributed to over achievement	None	R100 000. 00	
13. Number of community Based plans developed	40	-	-	-	-	-	-	
Sub-Programme: Youth Development								
14. Number of youth development structures supported through capacity building and/or funding initiatives	6	-	-	5	Addressing previous quarters gap due to prolonged funding processes	None	R950 000.00	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	4	Actual Quarter Output			
15. Number of youth participating in National Youth Service Programme	3000	-	-	-	-	-	-	-
16. Number of youth participating in skills development programmes	200	-	-	-	-	-	-	-
17. Number of youth participating in entrepreneurship development programmes	2 000	550	250	417	Effective collaboration with stakeholders contributed to over achievement	None	Nil	
18. Number of youth structures established	20	4	5	07	Addressing previous quarter gap	Review the target	Nil	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	4	Actual Quarter Output			
19. Number of youth participating in Youth mobilization programmes	2 500	1 193	250		947	High need for service	Review the target	Nil
Sub-Programme: Women Empowerment								
20. Number of women participating in socio-economic empowerment programmes	5000	1 958	500		828	High need for service	Review the target	R13 603.38

Sub-programme: Population Policy Promotion

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	4	Actual Quarter Output			
21. Number of dissemination workshops for population and development conducted	6	1	2	4	0	Target reached in the second quarter	Review the targets	Nil
22. Number of stakeholders who participated in dissemination workshops for population and development.	50	16	13	4	0	Target reached in the second quarter	Review the targets	Nil
23. Number of stakeholders who participated in	31	0	13	4	33	Addressing previous quarters gap due to late commencement of training	Continue collaboration with the relevant stakeholders	R32,050.00

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter Target	4	Actual Quarter Output			
capacity building training								
24. Number of population research projects completed	2	Data Analysis for State of Province research completed	2 Produce report and print	1	Child Headed Household (CHH) study delayed due to prolonged procurement processes.	Facilitate the signing-off and print the report in 2015/16	R449 651.43	
25. Number of demographic profiles completed	1	Data analysis and report writing completed	1 Final report and print	1	None	Finalize the research project in 2015/16	Nil	

SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION

Summary of actual expenditure per Programme as at 31 March 2015

Summary	Budget 2014/15 R'000	Expenditure as at 31 March 2015 R'000	% Spent
1	3	4	5
Programme (1) Administration	270 148	266 833	99%
Programme (2) Social Welfare Services	319 334	333 887	105%
Programme (3) Children and Families	554 471	547 845	99%
Programme (4) Restorative Services	176 292	152 507	87%
Programme (5) Development and Support	156 193	155 691	100%
Total	1 476 438	1 456 763	99%

SUMMARY PER ECONOMIC CLASSIFICATION

Summary	Budget 2014/15 R'000	Expenditure as at 31 March 2015 R'000	% Spent
1	3	4	5
Current payments	983 151	987 069	100%
Compensation of employees	758 754	762 256	100%
Goods and services	224 397	224 813	100%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	445 672	438 888	98%
Provinces and municipalities			
Departmental agencies and accounts	5 072	5 094	100%
Universities and technikons			
Public corporations and private organisations			
Non-profit institutions (T)	439 724	430 439	98%
Households	876	3 355	383%
Payments for capital assets	47 615	30 806	65%
Buildings and other fixed structures	30 000	14 161	47%
Machinery and equipment	12 919	11 754	91%
Software and other intangible assets	4 696	4 891	104%
Total economic classification	1 476 738	1 456 763	99%

PROGRAMME 1: ADMINISTRATION

Summary	Budget 2014/15 R'000	Expenditure as at 31 March 2015 R'000	% Spent
1	3	4	5
Office of the MEC	8 387	955	11%
Corporate Management	122 975	129 159	105%
District Management	138 786	136 719	99%
Total	270 148	266 833	99%

ECONOMIC CLASSIFICATION

Summary	Budget 2014/15 R'000	Expenditure as at 31 March 2015 R'000	% Spent
1	3	4	5
Current payments	223 834	236 423	106%
Compensation of employees	150 307	152 107	101%
Goods and services	73 527	84 316	115%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	1 948	2 636	135%
Departmental agencies and accounts	1 072	1 094	102%
Universities and technikons			
Non-profit institutions (T)			
Households	876	1 542	176%
Payments for capital assets	44 366	27 774	63%
Buildings and other fixed structures	30 000	14 161	47%
Machinery and equipment	9 820	8 722	89%
Software and other intangible assets	4 546	4 891	108%
Total economic classification	270 148	266 833	99%

PROGRAMME 2: SOCIAL WELFARE SERVICES

Summary	Budget 2014/15 R'000	Expenditure as at 31 March 2015 R'000	% Spent
1	3	4	5
Administration	124 005	159 043	128%
Care and Services to Older Persons	49 826	39 119	79%
Services to the Persons with Disabilities	46 480	40 149	86%
HIV and AIDS	98 154	92 169	94%
Social Relief	869	3 406	392%
Total	319 334	333 886	105%

ECONOMIC CLASSIFICATION

Summary	Budget 2014/15 R'000	Expenditure as at 31 March 2015 R'000	% Spent
1	3	4	5
Current payments	205 235	219 359	107%
Compensation of employees	137 004	153 711	112%
Goods and services	68 231	65 648	96%
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	111 000	112 175	101%
Non-profit institutions (T)	111 000	111 117	100%
Households		1 058	0%
Payments for capital assets	3 099	2 352	76%
Buildings and other fixed structures			
Machinery and equipment	3 099	2 352	76%
Software and other intangible assets			
Total economic classification	319 334	333 886	105%

PROGRAMME 3: CHILDREN AND FAMILIES

Summary	Budget 2014/15 R'000	Expenditure as at 31 March 2015 R'000	% Spent
1	3	4	5
Administration	221 985	218 147	98%
Care and Services to families	14 679	14 759	101%
Child care and protections	8 188	6 923	85%
ECD and partial care	227 000	227 356	100%
Child and youth care centre	52 619	52 873	100%
Commyty-Based Care serv for child	30 000	27 787	93%
Total	554 471	547 845	99%

ECONOMIC CLASSIFICATION:

Summary	Budget 2014/15 R'000	Expenditure as at 31 March 2015 R'000	% Spent
1	3	4	5
Current payments	267 471	260 049	97%
Compensation of employees	246 605	242 539	98%
Goods and services	20 866	17 510	84%
Transfers and subsidies (Total)	287 000	287 595	100%
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	287 000	287 167	100%
Households			
Payments for capital assets			
Buildings and other fixed structures			
Machinery and equipment			
Total economic classification	554 471	547 845	99%

PROGRAMME 4: Restorative Services

Summary	Budget 2014/15 R'000	Expenditure as at 31 March 2015 R'000	% Spent
1	3	4	5
Management and Support	111 644	94 639	85%
Care Prevention and Support	36 364	34 299	94%
Victim Empowerment	20 540	18 339	89%
Substance Abuse,Preven Rehabil	7 744	5 230	68%
Total	176 292	152 507	87%

ECONOMIC CLASSIFICATION:


Summary	Budget 2014/15 R'000	Expenditure as at 31 March 2015 R'000	% Spent
1	3	4	5
Current payments	155 930	134 922	87%
Compensation of employees	115 744	97 478	84%
Goods and services	40 186	37 444	93%
Transfers and subsidies (Total)	20 362	17 106	84%
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	20 362	16 780	82%
Households		326	
Payments for capital assets			
Buildings and other fixed structures			
Machinery and equipment			
Total economic classification	176 292	152 507	87%

PROGRAMME 5: Development and Support

Summary	Budget 2014/15 R'000	Expenditure as at 31 March 2015 R'000	% Spent
1	3	4	5
Management and Support	108 591	118 282	109%
Community Mobilisation	2 620	1 889	72%
Institu cap buil&sup for npos	10 236	4 936	48%
Pov Alle & Sustainable level	18 450	15 967	87%
Community Based Research&planning	60	-	0%
Youth Development	9 656	8 664	90%
Women Development	1000	1 540	36%
Population Policy promotion	5 580	4 439	80%
Total	156 193	155 691	100%

ECONOMIC CLASSIFICATION:

Summary	Budget 2014/15 R'000	Expenditure as at 31 March 2015 R'000	% Spent
1	3	4	5
Current payments	130 681	136 315	104%
Compensation of employees	109 094	116 420	107%
Goods and services	21 587	19 895	92%
Transfers and subsidies (Total)	25 362	19 376	76%
Provinces and municipalities			
Departmental agencies and accounts	4 000	4 000	100%
Public corporations and private organisations			
Non-profit institutions (T)	21 362	15 376	72%
Households			
Payments for capital assets	150		0%
Buildings and other fixed structures			
Machinery and equipment			
Software and other intangible assets	150		0%
Total economic classification	156 193	155 691	100%

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 Head of Department

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 2015.05.11
 Date