



# LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF  
SOCIAL DEVELOPMENT

VOTE 12  
FIRST QUARTER PERFORMANCE REPORT  
[APRIL 2015 – JUNE 2015]



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**SUBJECT: SUBMISSION OF THE 1<sup>ST</sup> QUARTER PERFORMANCE REPORT: VOTE 12 SOCIAL DEVELOPMENT 2015/16  
FINANCIAL YEAR TO THE EXECUTIVE AUTHORITY.**

I have the honour of submitting the 2015/16, Social Development 1<sup>st</sup> quarter performance report in terms of the Public Finance Management Act, 1999 as amended.

*M. Mafubelu*

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Head of Department: Social Development

Date ..... 2015 . 07 . 13 .....



**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 | Previous Quarter Performance | Quarter 1 Target | Quarterly Targets       |   | Challenges / Reasons for Deviation   | Planned Interventions | Expenditure |
|   |               |                              |                  | Actual Quarter 1 Output | Actual Quarter 1 Output   |  |                       |             |
| 1. Number of Social Service Professionals appointed   | 316           | -                            | -                | -                       | -   | -  | -                     | -           |
| 2. Percentage of women in SMS positions (Level 13-16) | 50%           | 54.5% (12 of 22)             | 50%              | 58% (14 of 24)          | Two additional women in SMS position were appointed   | Maintain the standard  |                       |             |
| 3. Percentage of people with disabilities employed    | 2%            | 1.3% (44 of 3330)            | 1.3%             | 1.4% (45 of 3059)       | 4 Additional people with disabilities appointed and 3 terminated during the period under review | <ul style="list-style-type: none"> <li>-Conduct career exhibitions at special schools to encourage them to choose social service profession as a career of choice.</li> <li>- encourage employees to disclose their disability status</li> <li>-Prioritize appointment of qualifying people with disabilities</li> </ul> |                       |             |



| Sub-Programme: Corporate Management Services            |                 |                              |                  |   |   |   |      |                                    |                       |             |
|---|-----------------|------------------------------|------------------|---|---|---|------|------------------------------------|-----------------------|-------------|
| Performance Indicator                                   | Annual target   | Quarterly Targets            |                  |   |   |   |      | Challenges / Reasons for Deviation | Planned Interventions | Expenditure |
|   |                 | Previous Quarter Performance | Quarter 1 Target | Actual Quarter 1 Output                                     | None  | None  | None |                                    |                       |             |
| 4. Number of facilities under construction              | 7               | -                            | 7                | 3<br>(Matefe DIC, Vukuze nzealand Seshego Treatment Centre) | 4 Projects are still on the planning stage (Saselamani, Mankweng, Bela-Bela and Gawula) | Fast track the appointment of Professional Service Providers. |      |                                    |                       |             |
| 5. Number of facilities to be maintained                | 51              | 13                           | 9                | 9   | None  | None  |      |                                    |                       |             |
| 6. Percentage 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  |      |                                    |                       |             |
| 7. Percentage of invoices paid within 30 days           | 100%            | 99.95% (6288 of 6291)        | 100%             | 100% (1259 of 1259)   | None  | None  |      |                                    |                       |             |



**Sub-Programme: Corporate Management Services**

| Performance Indicator                                | Annual target | Quarterly Targets            |                  |                         |  | Challenges / Reasons for Deviation             | Planned Interventions | Expense Ta |
|--|---------------|------------------------------|------------------|-------------------------|--|--|-----------------------|------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Actual Quarter 1 Output |  |  |                       |            |
| 8. Percentage implementation of Risk management plan | 100%          | 100% (11 of 11)              | 100%             | 82%                     | - Training of Risk Management Committee members not executed due to changing of dates by the service provider.<br>- Deputy managers who were to be trained on Risk Management Framework started working during the second quarter. | Training to be conducted in the second quarter |                       |            |



**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**

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

| Performance Indicator  | Annual target | Quarterly Targets            |                  |                         | Actual Quarter 1 Output  | Challenges/Reasons for Deviation  | Planned Interventions | Expenditure Target |
|--|---------------|------------------------------|------------------|-------------------------|--|---|-----------------------|--------------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Quarter 1 Actual Output |  |   |                       |                    |
| 1. Number of funded residential facilities for older persons                   | 8             | -                            | -                | -                       | -  | -   | -                     | R2 896 366         |
| 2. Number of older persons accessing funded residential facilities             | 620           | 620                          | 620              | 545                     | Two older persons passed on and two relocation to other areas              | Admit older persons on the waiting list   |                       |                    |
| 3. Number of older persons accessing community based care and support services | 16 000        | 15 564                       | 16 000           | 15 961                  | Two service centers (Maupa and Diphale) closed down in Sekhukhune District | To revive the two centers<br>To encourage the service centres to recruit more older persons |                       | R88 884.00         |



| Performance Indicator | Annual target | Quarterly Targets            |                  |                         |  | Challenges/Reasons for Deviation | Planned Interventions | Expenditure Target |
|-----------------------|---------------|------------------------------|------------------|-------------------------|--|----------------------------------|-----------------------|--------------------|
|                       |               | Previous Quarter Performance | Quarter 1 Target | Actual Quarter 1 Output |  |                                  |                       |                    |
|                       |               |                              |                  |                         |  |                                  |                       |                    |

**Sub-Programme: Service to Persons with Disabilities**

|    |   |       |       |       |       |  |   |           |
|----|---|-------|-------|-------|-------|--|---|-----------|
| 4. | Number of funded residential facilities for persons with disabilities                   | 3     | -     | -     | -     | -  | -   |           |
| 5. | Number of persons with disabilities accessing services in funded residential facilities | 294   | 294   | 294   | 294   | None   | None  | R125 847. |
| 6. | Number of persons with disabilities accessing services in funded protective workshops   | 3 500 | 3 339 | 3 500 | 3 254 | Transport challenges hinder persons with disabilities to access protective workshops | Advocate for disability friendly transport for persons with disabilities with relevant stakeholders (Municipality, Bus and Taxi Industry and the community) |           |



| Performance Indicator  | Annual target | Quarterly Targets            |                  |           | Actual Quarter 1 Output                                       | Challenges/Reasons for Deviation programs  | Planned Interventions | Expe Target |
|--|---------------|------------------------------|------------------|-----------|---|--|-----------------------|-------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Quarter 1 |   |  |                       |             |
| <b>Sub-Programme: Non - institutional HIV and AIDS ( Reduced prevalence of HIV&amp;AIDS)</b> |               |                              |                  |           |   |  |                       |             |
| 7. Number of funded HCBC Organizations trained on social and behavior change programmes      | 27            | 27                           | 3                | 28        | One organization which was not invited turned up              | Provide support to the organizations trained   |                       |             |
| 8. Number of beneficiaries receiving psychosocial support services                           | 10 900        | 4 315                        | 2 650            | 3 967     | Awareness communities led to positive response to the service | Monitor of performance throughout the year to establish if it warrants a review in the next financial year |                       |             |
| 9. Number of organizations trained on social and behavioural change programmes               | 60            | 27                           | 10               | 14        | Uninvited NPOs attended training                              | Provide support to the organizations trained   |                       |             |



| Performance Indicator  | Annual target | Quarterly Targets                  |                     |                               | Challenges/<br>Reasons<br>Deviation<br>for                                  | Planned<br>Interventions                                       | Exper<br>Targe |
|--|---------------|------------------------------------|---------------------|-------------------------------|---|--|----------------|
|  |               | Previous<br>Quarter<br>Performance | Quarter 1<br>Target | Actual<br>Quarter 1<br>Output |   |  |                |
| 10. Number of people reached through behavioral programmes             | 28 000        | 3 893                              | 7 000               | 6 717                         | NPOs trained to implement the program were unable to reach the given target | Monitor and support all trained NPOs to implement the programs |                |
| 11. Number of community conversations on HIV & AIDS response conducted | 160           | 28                                 | 34                  | 34                            | None  | None   |                |

**Sub-Programme: Social Relief**

|   |      |       |       |       |                                     |      |  |
|---|------|-------|-------|-------|-------------------------------------|------|--|
| 12. Number of beneficiaries who benefited from DSD social relief programmes | 6700 | 1 268 | 1 120 | 1 193 | There was a high demand for service | None |  |
|---|------|-------|-------|-------|-------------------------------------|------|--|



**PROGRAMME 3: CHILD & FAMILY CARE SERVICES**  
**Sub-Programme: Care and Services to families**

| Performance Indicator  | Annual target | Quarterly Targets                  |                     |                               | Challenges/<br>Reasons for<br>Deviation   | Planned<br>Interventions  | Expend<br>Target |
|--|---------------|------------------------------------|---------------------|-------------------------------|---|---|------------------|
|  |               | Previous<br>Quarter<br>Performance | Quarter<br>1 Target | Actual<br>Quarter 1<br>Output |   |   |                  |
| 13. Number of families participating in family preservation programmes | 42 000        | 8 799                              | 10 500              | 10 545                        | The output is dependent on families in need for the services reporting at the social work office                          | Provide care and support to families in need for the services                           | R1 335 1         |
| 14. Number of family members reunited with their families              | 600           | 154                                | 136                 | 141                           | Families responded positively to reunification services.<br><br>Reunification is a process dependent on readiness of both | Intensify family preservation programs<br><br>Provide the family reunification services |                  |



| Performance Indicator                           | Annual target   | Quarterly Targets            |                  |                  | Actual Quarter 1 Output | Challenges/Reasons for Deviation  | Planned Interventions   | Expenditure Target |
|---|---|------------------------------|------------------|------------------|-------------------------|---|---|--------------------|
|   |   | Previous Quarter Performance | Quarter 1 Target | Quarter 1 Output |                         |   |   |                    |
| 15.   | Number of families participating in the parenting programme               | 7 800                        | 2 236            | 1 950            | 2 011                   | Parenting programs are presented to families in need. Increased number of families in need of the service | Provide care and support to families in need of parenting programme |                    |
| <b>Sub programme: Child Care and Protection</b> |   |                              |                  |                  |                         |   |   |                    |
| 16.   | Number of orphans and vulnerable children receiving psychosocial services | 5 900                        | 44 695           | 5 900            | 1906                    | Annual Target erroneously captured as quarterly target.   | Target to be reviewed.  | R122 695.8         |
| 17.   | Number of children awaiting foster care placement                         | 2000                         | -                | 580              | 247                     | Children were placed in foster care as two districts received more feedback on Form 30 which is a         | Place children as we receive the Form 30                            |                    |



| Performance Indicator                        | Annual target | Quarterly Targets            |                  |                         | Challenges/Reasons for Deviation  | Planned Interventions                                     | Expen Target |
|--|---------------|------------------------------|------------------|-------------------------|---|---|--------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Actual Quarter 1 Output |   |   |              |
| 18. Number of children placed in foster care | 2 100         | 600                          | 487              | 689                     | children in Foster Care<br>Form 30-Screening of individuals against the Child Protection Register (CPR). CPR keeps the records of individuals who committed crimes against children<br>Two districts received more feedback on Form 30 which is a requirement by the Children's Court for placement of children in Foster Care<br>Form 30-Screening of individuals against the Child Protection Register (CPR). CPR keeps | Place children as we receive the Form 30 (screening form) |              |



| Performance Indicator                        | Annual target | Quarterly Targets            |                  |                         | Actual Quarter 1 Output | Challenges/ Reasons for Deviation  | Planned Interventions   | Exper Target                                     |
|--|---------------|------------------------------|------------------|-------------------------|-------------------------|--|---|--|
|  |               | Previous Quarter Performance | Quarter 1 Target | Actual Quarter 1 Output |                         |  |   |  |
| <b>Sub-Programme: ECD and Partial Care</b>   |               |                              |                  |                         |                         |  |   |  |
| 19. Number of fully registered ECD sites     | 8             | -                            | -                | -                       | -                       | The achievement is dependent on the response from National Department of Social Development on the Form 30 |   |  |
| 20. Number of partially registered ECD sites | 227           | -                            | 54               | 59                      | -                       | Unregistered ECD centres complied with registration requirements   | Monitor and give support to existing partially registered ECD centres | Monitor adherence to Minimum Norms and Standards |



| Performance Indicator   | Annual target | Quarterly Targets            |                  |                  | Actual Quarter 1 Output  | Challenges/Reasons for Deviation                 | Planned Interventions | Exper Target |
|---|---------------|------------------------------|------------------|------------------|--|--|-----------------------|--------------|
|   |               | Previous Quarter Performance | Quarter 1 Target | Quarter 1 Output |  |  |                       |              |
| 21. Number of partially registered ECD sites that become fully registered | 14            | -                            | 3                | 15               | The ECD registration drive held from 13 <sup>th</sup> -24 <sup>th</sup> April 2015 led to more centres complying fully with Minimum Norms and Standards  | Monitor adherence to Minimum Norms and Standards |                       |              |
|   |               |                              |                  |                  | 3644 ECD practitioners, centre managers and caregivers registered from ECD centres were capacitated on Minimum Norms and Standards during 3 <sup>rd</sup> and 4 <sup>th</sup> quarter 2014/15 led to improvement of conditions within ECD centres. | Implement the 2015/16 capacity building schedule |                       |              |



| Performance Indicator  | Annual target | Quarterly Targets            |                  | Actual Quarter 1 Output | Challenges/Reasons for Deviation   | Planned Interventions   | Expenditure Target |
|--|---------------|------------------------------|------------------|-------------------------|--|---|--------------------|
|  |               | Previous Quarter Performance | Quarter 1 Target |                         |  |   |                    |
| 22. Number of children between 0-5 years accessing registered Early Childhood Development programmes | 180 000       | 148 949                      | 160 000          | 155 919                 | Children are still accessing known unregistered Early Childhood Development programmes<br>conditions within ECD centres. | Write letters to known unregistered ECD centres in July 2015<br>Meeting with known unregistered ECD centres end July 2015 for capacity building on registration requirements<br>Engage Environmental Health Practitioners for assessment of known unregistered ECD centres beginning of August 2015<br>Register unregistered ECD centres that comply with Minimum Norms and Standards | R2 691 471         |



| Performance Indicator  | Annual target | Quarterly Targets            |                  |                         | Actual Quarter 1 Output  | Challenges/ Reasons for Deviation  | Planned Interventions | Expenditure Target |
|--|---------------|------------------------------|------------------|-------------------------|--|--|-----------------------|--------------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Actual Quarter 1 Output |  |  |                       |                    |
| 23. Number of registered partial care sites (Excluding ECD)                    | 20            | 8                            | -                | -                       | -  | from August 2015 onwards   |                       |                    |
| 24. Number of children accessing registered partial care sites (Excluding ECD) | 1 400         | 1 139                        | 1 250            | 1 176                   | 47 partial care sites currently registered admitted additional children  | Continue registration of partial care sites that comply with Minimum Norms and Standards |                       |                    |
| 25. Number of subsidized children accessing registered ECD sites               | 72 000        | -                            | 68 000           | 85 642                  | Additional 312 ECD centres were funded for 2015/16 financial year leading to the increase<br>1853 ECD centres are currently funded | Subsidize more children depending on availability of funds                               |                       |                    |



| Performance Indicator   | Annual target | Quarterly Targets            |                  |        | Actual Quarter 1 Output  | Challenges/ Reasons for Deviation   | Planned Interventions | Expenditure Target |
|---|---------------|------------------------------|------------------|--------|--|---|-----------------------|--------------------|
|   |               | Previous Quarter Performance | Quarter 1 Target |        |  |   |                       |                    |
| 26. Number of subsidized children accessing registered ECD programmes | 40 020        | -                            | 40 020           | 64 789 | 1791 ECD centres that are currently funded registered the ECD programme (subjects/ developmental Programs offered within the centres) resulting in more children accessing registered ECD programmes | Continue registration of the ECD programmes.  |                       |                    |
| 27. Number of registered ECD sites                                    | 3 000         | 2 815                        | 2 829            | 2 871  | 42 additional ECD met registration requirements and therefore qualified for registration.  | Register ECD centres which comply with the relevant legislation<br>Monitor compliance with Minimum Norms and Standards and offer support<br>Maintain and update all ECD databases |                       |                    |



| Performance Indicator   | Annual target | Quarterly Targets            |                  |                  | Actual Quarter 1 Output   | Challenges/ Reasons for Deviation   | Planned Interventions | Expenditure Target |
|---|---------------|------------------------------|------------------|------------------|---|---|-----------------------|--------------------|
|   |               | Previous Quarter Performance | Quarter 1 Target | Quarter 1 Target |   |   |                       |                    |
| <b>Sub-Programme: Child and Youth Care Centres</b>  |               |                              |                  |                  |   |   |                       |                    |
| 28. Number of funded CYCC   | 19            | -                            | 19               | 20               | Funding could not be done due to investigations that had to be conducted on allegations of unfairness during the assessment of proposals for funding 2015/16 period | The transfer of payments is due to be made in the second quarter of 2015/2016. This will cover funds for 1st quarter. |                       |                    |
| 29. Number of children in need of care and protection placed in funded Child and Youth Care Centres                 | 1 027         | 998                          | 1 027            | 1 009            | Children placed in less restrictive environment – children placed within families   | Strengthen programmes that advocates for placement of children in less restrictive environment                        | R9 354 453            |                    |
| 30. Number of children in need of care and protection placed in funded Child and Youth Care Centres ( newly placed) | 100           | -                            | 20               | 67               | Less restrictive alternative care placement could not be secured for new cases identified during the quarter  | Strengthen programmes that advocates for placement of children in less restrictive environment                        |                       |                    |



| Performance Indicator  | Annual target | Quarterly Targets            |                  |                  | Actual Quarter 1 Output                           | Challenges/Reasons for Deviation | Planned Interventions | Expend Target |
|--|---------------|------------------------------|------------------|------------------|---|----------------------------------|-----------------------|---------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Quarter 1 Actual |   |                                  |                       |               |
| <b>Sub-Programme: Community-Based Care Services for Children</b>         |               |                              |                  |                  |   |                                  |                       |               |
| 31. Number of children accessing Drop-in Centres                         | 41 700        | 41 793                       | 31 700           | 41 805           | Children attracted to the recreational activities | Continue rendering the service   | R379 91               |               |
| 32. Number of CYCW trainees who received training through ISIBINDI model | 510           | 404                          | -                | -                |   |                                  |                       |               |
| 33. Number of children accessing services through the ISIBINDI model     | 13 500        | 8 294                        | 9 000            | 9 270            | Children attracted to the recreational activities | Continue rendering the service   |                       |               |



## **PROGRAMME 4: RESTORATIVE SERVICES**

### **PROGRAMME DESCRIPTION:**

To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable 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/ Reasons for Deviation   | Planned Interventions                    | Expendit Target |
|--|---------------|------------------------------|------------------|-------------------------|---|--|-----------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Actual Quarter 1 Output |   |  |                 |
| 34. Number of children in conflict with the law          | 1 800         | -                            | 400              | 424                     | Children committed crime in groups – xenophobic attacks, assault with intention to do grievous bodily harm, rape, housebreaking, assault common, common robbery | Intensify prevention awareness campaigns | crime           |
| 35. Number of children in conflict with the law assessed | 1 800         | 523                          | 400              | 424                     | Children committed crime in groups – xenophobic attacks, assault with intention to do grievous bodily harm, rape, housebreaking, assault common, common robbery | Intensify prevention awareness campaigns | crime           |



| Performance Indicator   | Annual target | Quarterly Targets            |                  |                         | Actual Quarter 1 Output  | Challenges/Reasons for Deviation               | Planned Interventions | Expenditure Target |
|---|---------------|------------------------------|------------------|-------------------------|--|--|-----------------------|--------------------|
|   |               | Previous Quarter Performance | Quarter 1 Target | Quarter 1 Actual Output |  |  |                       |                    |
| 36. Number of children in conflict with the law in secure centres                     | 900           | -                            | 225              | 241                     | Children committed serious crimes- assault with intention to do grievous bodily harm, rape.  | Intensify prevention awareness campaigns       | R8 208 51             |                    |
| 37. Number of children in conflict with the law awaiting trial in secure care centres | 520           | 145                          | 130              | 127                     | The number of children referred to Secure centres is dependent upon the outcome of the assessment and decision of the court                | Provide services to children in secure centres |                       |                    |
| 38. Number of sentenced children in secure care centres                               | 50            | -                            | 50               | 32                      | Children sent to non-custodial sentencing options – community based sentencing where they serve their sentence staying with their families | Advocate for community based sentencing        |                       |                    |



| Performance Indicator  | Annual target | Quarterly Targets            |                  |                         | Challenges/ Reasons for Deviation  | Planned Interventions  | Expendi Target |
|--|---------------|------------------------------|------------------|-------------------------|--|--|----------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Actual Quarter 1 Output |  |  |                |
| 39. Number of children in conflict with the law referred to diversion programmes | 1 500         | 237                          | 300              | 153                     | 21 cases declined prosecution, 35 pending prosecution<br>77 referred to child justice court<br>9 pending Director of Public Prosecutions decision<br>61 withdrawn.<br>16 postponed<br>2 referred for criminal capacity assessment<br>10 converted to child's court<br>40 referred to parental care | Advocate for proper implementation of the Child Justice Act.           |                |
| 40. Number of children in conflict with the law who completed                    | 800           | 137                          | 195              | 134                     | Diversion programmes take longer than three months   | Ensure/ monitor compliance of children already in diversion programmes |                |



| Performance Indicator   | Annual target | Quarterly Targets            |                  |                         | Challenges/Reasons for Deviation   | Planned Interventions                                      | Expenditure Target |
|---|---------------|------------------------------|------------------|-------------------------|--|--|--------------------|
|   |               | Previous Quarter Performance | Quarter 1 Target | Actual Quarter 1 Output |  |  |                    |
| 41. diversion programmes  |               |                              |                  |                         |  |  |                    |
| 41. Number of stakeholders capacitated on integrated Social Crime Prevention Strategy | 370           | -                            | 92               | 84                      | The training Sessions were rescheduled because stakeholders were not ready | The rescheduled training to take place in the next quarter | R224               |
| <b>Sub-Programme: Victim Empowerment</b>  |               |                              |                  |                         |  |  |                    |
| 42. Number of funded Victim Empowerment Programme service sites                       | 77            | -                            | -                | -                       | -  | -  | R178               |
| 43. Number of victims of crime and violence in funded Victim                          | 16 020        | 3 879                        | 3 930            | 3 139                   | 2 organisations in Mopani, 1 in Vhembe and 2 in Waterberg did not          | Provide support to the funded sites                        | R178               |



| Performance Indicator  | Annual target | Quarterly Targets            |                  |                         | Challenges/Reasons for Deviation  | Planned Interventions  | Expense Target |
|--|---------------|------------------------------|------------------|-------------------------|---|--|----------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Actual Quarter 1 Output |   |  |                |
| Empowerment Programme service sites  |               |                              |                  |                         | meet the funding requirements   |  |                |
| 44. Number of victims of crime and violence receiving psychosocial support | 20 020        | 4 805                        | 4 680            | 4 088                   | Cases dependent on social circumstances   | Provide support services to victims as they present themselves | R1 763         |
| 45. Number of human trafficking cases identified                           | 8             | -                            | 2                | 21                      | Group trafficking cases – 20 in Capricorn   | Provide support to the victims.                                |                |
| 46. Total number of victims of human trafficking identified                | 8             | -                            | 2                | 0                       | Trafficking Persons Act not yet implementable<br>This indicator measures the number of all those people that have | Comply with the Regulations as soon as they are promulgated.   |                |



| Performance Indicator  | Annual target | Quarterly Targets            |                  |                         | Actual Quarter 1 Output   | Challenges/Reasons for Deviation | Planned Interventions | Expense Target |
|--|---------------|------------------------------|------------------|-------------------------|---|----------------------------------|-----------------------|----------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Quarter 1 Actual Output |   |                                  |                       |                |
| 47. Number of human trafficking victims who accessed social services | 8             | -                            | 2                | 21                      | <p>been given letters of recognition that confirms that they are human trafficking victims during the quarter</p> <p>The regulations which prescribes procedures for issuing of recognition letters have not been finalized</p> | Provide support to the victims.  |                       |                |



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

| Performance Indicator   | Annual target | Quarterly Targets            |                  |                         | Challenges/Reasons for Deviation  | Planned Interventions   | Expenditure Target |
|---|---------------|------------------------------|------------------|-------------------------|---|---|--------------------|
|   |               | Previous Quarter Performance | Quarter 1 Target | Actual Quarter 1 Output |   |   |                    |
| 48. Number of children 18 years and below reached through drug prevention programmes      | 165 000       | 28 964                       | 42 750           | 45 133                  | Request for additional sessions by stakeholders with particular reference to schools and ECDS led to the high achievement | Render prevention service according to the needs                                  | R68 02.            |
| 49. Number of people (19 and above) reached through substance abuse prevention programmes | 125 000       | 24 816                       | 32 500           | 28 607                  | Target group not easily accessible<br>Poor response from the targeted group   | Integrate with other stakeholders to strengthen recruitment of the targeted group |                    |
| 50. Number of service users who accessed inpatient treatment services at                  | 90            | -                            | 0                | -                       |   |   |                    |



| Performance Indicator  | Annual target | Quarterly Targets            |                  |                         | Challenges/Reasons for Deviation                                   | Planned Interventions   | Expen Targe |
|--|---------------|------------------------------|------------------|-------------------------|--|---|-------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Actual Quarter 1 Output |  |   |             |
| 51. Number of service users who accessed outpatient based treatment services | 500           | 107                          | 100              | 123                     | Increased need for service due to high incident of substance abuse | Provide treatment services to those who need them<br>Educate communities on the negative effect of substance abuse. |             |



## **PROGRAMME 5: DEVELOPMENT AND RESEARCH**

### **PROGRAMME DESCRIPTION**

The purpose of the programme is to provide sustainable development programmes which facilitate empower 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 / Reasons for Deviation  | Planned Interventions   | Expenditure Target |
|--|---------------|------------------------------|------------------|-------------------------|---|---|--------------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Actual Quarter 1 Output |   |   |                    |
| 1. Number of people reached through community mobilization | 20 000        | 1052                         | 2 000            | 3 936                   | Due to Exco imbizizo and effective collaboration with other stakeholders such as COGSTA and Office of the Premier   | Intensify collaboration with stakeholders   |                    |
| 2. Number of funded NPOs                                   | 3298          | -                            | 3298             | 0                       | Funding could not be done due to investigations that had to be conducted on allegations of unfairness during the assessment of proposals for funding over 2015/16 MTEF Period | The transfer of payments is due to be made in the second quarter of 2015/2016. This will cover funds for 1st quarter. |                    |



| Performance Indicator   | Annual target                                       | Quarterly Targets            |                  |           | Actual Quarter 1 Output | Challenges / Reasons for Deviation  | Planned Interventions  | Expenditure Target |
|---|---|------------------------------|------------------|-----------|-------------------------|---|--|--------------------|
|   |   | Previous Quarter Performance | Quarter 1 Target | Quarter 1 |                         |   |  |                    |
| <b>Sub-Programme: Institutional capacity building and support</b> |   |                              |                  |           |                         |   |  |                    |
| 3.  | Number of NPOs capacitated                          | 1 900                        | 695              | 300       | 1017                    | Due to effective partnership with National DSD on NPO Road shows                              | Intensify the partnership  | R20 215.77         |
| 4.  | Number of funded CBO's trained                      | 55                           | -                | 26        | 26                      | None  | None   |                    |
| 5.  | Number of NPO's assisted with registration          | 300                          | 137              | 50        | 125                     | Due to effective partnership with National DSD on NPO Road shows                              | Intensify the partnership  |                    |
| 6.  | Number of NPO's assisted to comply with the NPO Act | 4000                         | 1 963            | 4000      | 2316                    | Not all NPO's could be reached as planned   | More capacity building sessions to be arranged in the next quarter |                    |
| 7.  | Number of EPWP work opportunities created           | 3 000                        | 2 301            | 3 000     | 1079                    | Delay in finalization of contracting process led to a delay in confirmation and collection of | Districts to finalise collecting data from contracted NPOs         |                    |



| Performance Indicator                  | Annual target | Quarterly Targets            |                  |                  | Actual Quarter 1 Output   | Challenges / Reasons for Deviation       | Planned Interventions | Expenditure Target |
|--|---------------|------------------------------|------------------|------------------|---|--|-----------------------|--------------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Quarter 1 Target |   |  |                       |                    |
| 8. Number of EPWP participants trained | 2 000         | 1 704                        | 2 000            | 446              | Trainees that are included in the target concluded training in the March 2015 | Review target in the next Financial year |                       |                    |

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

| Performance Indicator  | Annual target | Quarterly Targets            |                  |                  | Actual Quarter 1 Output                            | Challenges / Reasons for Deviation                        | Planned Interventions | Expenditure Target |
|--|---------------|------------------------------|------------------|------------------|--|---|-----------------------|--------------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Quarter 1 Target |  |   |                       |                    |
| 9. Number of people accessing food through DSD feeding programmes (Centre based) | 60 000        | 7 040                        | 10 000           | 5451             | Inconsistent attendance by beneficiaries           | Market the service in order to attract more beneficiaries |                       |                    |
| 10. Number of households accessing food through DSD food security programmes     | 2000          | 680                          | 500              | 959              | Effective coordination of food security programmes | Maintain the standard                                     |                       |                    |



| Performance Indicator  | Annual target | Quarterly Targets            |                  |                         | Challenges / Reasons for Deviation   | Planned Interventions                     | Expenditure Target |
|--|---------------|------------------------------|------------------|-------------------------|--|---|--------------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Actual Quarter 1 Output |  |   |                    |
| (food production, packaged food parcels)                           |               |                              |                  |                         |  |   |                    |
| 11. Number of poverty reduction initiatives supported (funded)     | 20            | 21                           | -                | -                       |  |   |                    |
| 12. Number of people benefiting from poverty reduction initiatives | 800           | -                            | 100              | 212                     | Payment of stipend motivated project members to actively participate and benefit from the produce.           | Intensify monitoring and support.         |                    |
| <b>Sub-Programme: Community based Research and Planning</b>        |               |                              |                  |                         |  |   |                    |
| 13. Number of communities profiled in a ward                       | 50            | 53                           | 10               | 17                      | Due to Exco imbizo and effective collaboration   | Intensify collaboration with stakeholders |                    |
| 14. Number of households profiled                                  | 20 000        | 1 762                        | 2 000            | 2263                    | Due to Exco imbizo and effective collaboration with other stakeholders such as COGSTA Office of the Premier, | Intensify collaboration with stakeholders |                    |



| Performance Indicator  | Annual target | Quarterly Targets            |                  |           | Actual Quarter 1 Output | Challenges / Reasons for Deviation | Planned Interventions | Expenditure Target |
|--|---------------|------------------------------|------------------|-----------|-------------------------|------------------------------------|-----------------------|--------------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Quarter 1 |                         |                                    |                       |                    |
| <b>Sub-Programme: Youth Development</b>                            |               |                              |                  |           |                         |                                    |                       |                    |
| 15. Number of community Based plans developed                      | 50            | -                            | -                | -         | -                       |                                    |                       |                    |
| 16. Number of youth development structures supported (funded)      | 10            | 5                            | -                | -         | -                       |                                    |                       |                    |
| 17. Number of youth participating in skills development programmes | 200           | -                            | -                | 55        | None                    | None                               |                       |                    |



| Performance Indicator  | Annual target | Quarterly Targets            |                  |                         | Actual Quarter 1 Output  | Challenges / Reasons for Deviation       | Planned Interventions | Expenditure Target |
|--|---------------|------------------------------|------------------|-------------------------|--|--|-----------------------|--------------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Quarter 1 Actual Output |  |  |                       |                    |
| 18. Number of youth participating in youth mobilization programmes           | 3 000         | 947                          | 1 500            | 3 119                   | Due to youth month activities and the high interest displayed by the youth | Intensify youth mobilization activities. | R123 057.60           |                    |
| 19. Number of youth participating in National Youth Service programme        | 5 000         | -                            | 3 000            | 3 053                   | Due to youth month activities and the high interest displayed by the youth | Intensify youth mobilization activities. |                       |                    |
| 20. Number of youth participating in entrepreneurship development programmes | 2 000         | 417                          | 500              | 1 022                   | Due to effective partnership with other stakeholders.                      | Intensify the partnership                |                       |                    |
| 21. Number of youth structures established                                   | 25            | 7                            | 5                | 6                       | None   | None                                     |                       |                    |



| Performance Indicator  | Annual target | Quarterly Targets            |                  |                  | Actual Quarter 1 Output                               | Challenges / Reasons for Deviation | Planned Interventions | Expenditure Target |
|--|---------------|------------------------------|------------------|------------------|---|------------------------------------|-----------------------|--------------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Quarter 1 Target |   |                                    |                       |                    |
| <b>Sub-Programme: Women Empowerment</b>                                    |               |                              |                  |                  |   |                                    |                       |                    |
| 22. Number of women participating in socio-economic empowerment programmes | 10 000        | 828                          | 1 000            | 1 946            | Due to effective partnership with other stakeholders. | Intensify the partnership.         | R14 571.40            |                    |

**Sub-programme: Population Policy Promotion**

| Performance Indicator                                | Annual target | Quarterly Targets            |                  |                  | Actual Quarter 1 Output | Challenges/ Reasons for Deviation | Planned Interventions | Expenditure Target |
|--|---------------|------------------------------|------------------|------------------|-------------------------|-----------------------------------|-----------------------|--------------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Quarter 1 Target |                         |                                   |                       |                    |
| 23. Number of population research projects completed | 1             | 1                            | -                | -                | -                       | -                                 | -                     |                    |



| Performance Indicator  | Annual target | Quarterly Targets            |                  |                  | Actual Quarter 1 Output  | Challenges/Reasons for Deviation  | Planned Interventions | Expenditure Target |
|--|---------------|------------------------------|------------------|------------------|--|---|-----------------------|--------------------|
|  |               | Previous Quarter Performance | Quarter 1 Target | Quarter 1 Target |  |   |                       |                    |
| 24. Number of demographic profiles completed                               | 1             | 1                            | -                | -                | -  | -   | -                     | -                  |
| 25. Number of Population Policy Monitoring and Evaluation reports produced | 1             | -                            | -                | -                | -  | -   | -                     | -                  |
| 26. Number of population capacity development sessions conducted           | 17            | -                            | 4                | 2                | Delays in finalizing the review of the training manual on Adolescent Reproductive Health and Rights (ASHR) by National DSD | Follow-up NDSD on the finalization of the ASHR manual and expedite capacity building. |                       |                    |
| 27. Number of individuals who participated in                              | 505           | 33                           | 160              | 78               | Delays in finalizing the review of the training manual on Adolescent Reproductive Health                                   | Follow-up NDSD on the finalization of the ASHR manual and expedite capacity building. |                       | R100 846.0         |



| Performance Indicator  | Annual target | Quarterly Targets                      |                  |                  | Actual Quarter 1 Output | Challenges/Reasons for Deviation and Rights (ASHR) by National DSD | Planned Interventions | Expenditure Target |
|--|---------------|--|------------------|------------------|-------------------------|--|-----------------------|--------------------|
|  |               | Quarterly Previous Quarter Performance | Quarter 1 Target | Quarter 1 Target |                         |  |                       |                    |
| 28. Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented | 1             | -                                      | -                | -                | -                       | -  | -                     | -                  |

**Notes to the Report**

Note that although the Department made commitments and signed Service Level Agreements with Organizations, funding could not be effected in the quarter under review. The finalization and approval for NPO's to be funded in this cycle could only be finalized in June 2015. This was due to investigations that had to be conducted on allegations of unfairness during the assessment of proposals for funding over 2015/16 MTEF Period.



The Department has reported on performance indicators where services were rendered in funded facilities/organizations. The transfer of payments is due to be made in the second quarter of 2015/2016. This will cover funds for 1st quarter.



**SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION**

Summary of actual expenditure per Programme as at 30 June 2015

| Summary                               | Budget<br>2015/16<br>R'000 | Expenditure<br>as at 30<br>June<br>2015<br>R'000 | %<br>Spent |
|---------------------------------------|----------------------------|--|------------|
|                                       | 3                          | 4  | 5          |
| 1                                     |                            |  |            |
| Programme (1) Administration          | 295 680                    | 67 349   | 23%        |
| Programme (2) Social Welfare Services | 223 108                    | 53 497   | 24%        |
| Programme (3) Children and Families   | 654 000                    | 68 424   | 10%        |
| Programme (4) Restorative Services    | 207 000                    | 33 874   | 16%        |
| Programme (5) Development and Support | 157 969                    | 32 751   | 21%        |
| <b>Total</b>                          | <b>1537 757</b>            | <b>255 895</b>                                   | <b>17%</b> |



**SUMMARY PER ECONOMIC CLASSIFICATION**  
Summary

|  | Budget<br>2015/16<br>R'000 | Expenditure<br>as at 30<br>June 2015<br>R'000 | %<br>Spent |
|--|----------------------------|---|------------|
| 1  | 3                          | 4   | 5          |
| <b>Current payments</b>                          | <b>967 517</b>             | <b>247 844</b>                                | <b>27%</b> |
| Compensation of employees                        | 764 629                    | 204 106                                       | 27%        |
| Goods and services                               | 202 888                    | 43 738  | 22%        |
| Interest and rent on land                        |                            |   |            |
| Financial transactions in assets and liabilities |                            |   |            |
| Transfers and subsidies (Total)                  | 496 709                    | 4 377   | 1%         |
| Provinces and municipalities                     | 4000                       |   | 0%         |
| Departmental agencies and accounts               |                            |   |            |
| Universities and technikons                      |                            |   |            |
| Public corporations and private organisations    | 485 709                    | 3 818   | 0.8%       |
| Non-profit institutions (T)                      | 7 000                      | 559   | 8%         |
| Households                                       | 73 531                     | 3 674   | 5%         |
| Payments for capital assets                      |                            |   |            |
| Buildings and other fixed structures             | 58 996                     | 2 445   | 4%         |
| Machinery and equipment                          | 14 535                     | 1 229   | 8%         |
| <b>Total economic classification</b>             | <b>1 537 757</b>           | <b>255 895</b>                                | <b>17%</b> |



**PROGRAMME 1: ADMINISTRATION**

| Summary              | Budget<br>2015/16<br>R'000 | Expenditure<br>as at 30 June<br>2015<br>R'000 | %<br>Spent |
|----------------------|----------------------------|---|------------|
| 1                    | 3                          | 4   | 5          |
| Office of the MEC    | 8 060                      | 1 908   | 24%        |
| Corporate Management | 154 036                    | 30 770  | 20%        |
| District Management  | 133 584                    | 34 671  | 26%        |
| Total                | 295 680                    | 67 349  | 23%        |



## ECONOMIC CLASSIFICATION

### Summary

|  | Budget<br>2015/16<br>R'000 | Expenditure<br>as at 30<br>June<br>2015<br>R'000 | %<br>Spent |
|--|----------------------------|--|------------|
| <b>1</b>   | <b>3</b>                   | <b>4</b>   | <b>5</b>   |
| Current payments                                 | 226 149                    | 64 539   | 29%        |
| Compensation of employees                        | 162 743                    | 42 231   | 26%        |
| Goods and services                               | 63 406                     | 22 308   | 35%        |
| Interest and rent on land                        |                            |  |            |
| Financial transactions in assets and liabilities | 3 000                      | 205  | 7%         |
| Transfers and subsidies (Total)                  |                            |  |            |
| Provinces and municipalities                     |                            |  |            |
| Departmental agencies and accounts               |                            |  |            |
| Universities and technicians                     |                            |  |            |
| Non-profit institutions (T)                      | 3 000                      | 205  | 7%         |
| Households                                       | 66 531                     | 2 605  | 4%         |
| Payments for capital assets                      | 58 996                     | 2 445  | 4%         |
| Buildings and other fixed structures             | 7 535                      | 160  | 2%         |
| Machinery and equipment                          | 295 680                    | 67 349   | 23%        |
| <b>Total economic classification</b>             |                            |  |            |



**PROGRAMME 2: SOCIAL WELFARE SERVICES**

| Summary                                   | Budget<br>2015/16<br>R'000 | Expenditure<br>as at 30 June<br>2015<br>R'000 | %<br>Spent |
|---|----------------------------|---|------------|
| 1   | 3                          | 4   | 5          |
| Administration                            | 54 000                     | 46 037  | 85%        |
| Care and Services to Older Persons        | 65 000                     | 3 998   | 6%         |
| Services to the Persons with Disabilities | 51 000                     | 2 307   | 5%         |
| HIV and AIDS                              | 52 154                     | 1 093   | 2%         |
| Social Relief                             | 954                        | 62  | 6%         |
| <b>Total</b>                              | <b>223 108</b>             | <b>53 497</b>                                 | <b>24%</b> |



## ECONOMIC CLASSIFICATION

| Summary  | Budget<br>2015/16<br>R'000 | Expenditure<br>as at 30 June<br>2015<br>R'000 | %<br>Spent |
|--|----------------------------|---|------------|
| 1  | 3                          | 4   | 5          |
| Current payments                                 | 144 108                    | 52 674  | 37%        |
| Compensation of employees                        | 90 000                     | 46 590  | 52%        |
| Goods and services                               | 54 108                     | 6 084   | 11%        |
| Financial transactions in assets and liabilities |                            |   |            |
| Liabilities                                      | 74 000                     | 656   | 1%         |
| Transfers and subsidies (Total)                  | 72 000                     | 361   | 1%         |
| Non-profit institutions (T)                      | 2 000                      | 295   | 15%        |
| Households                                       | 5 000                      | 167   | 3%         |
| Payments for capital assets                      |                            |   |            |
| Buildings and other fixed structures             | 5 000                      | 167   | 3%         |
| Machinery and equipment                          |                            |   |            |
| Software and other intangible assets             |                            |   |            |
| Total economic classification                    | 223 108                    | 53 497  | 24%        |



**PROGRAMME 3: CHILDREN AND FAMILIES**

| Summary                                | Budget<br>2015/16<br>R'000 | Expenditure<br>as at 30 June<br>2015<br>R'000 | %<br>Spent |
|--|----------------------------|---|------------|
| 1                                      | 3                          | 4   | 5          |
| Administration                         | 24 000                     | 54 360  | 226%       |
| Care and Services to families          | 67 000                     | 209   | 0%         |
| Child care and protections             | 133 000                    | 1 286   | 1%         |
| ECD and partial care                   | 253 000                    | 2 691   | 1%         |
| Child and youth care centre            | 54 000                     | 9 014   | 17%        |
| Community-Based Care service for child | 123 000                    | 863   | 1%         |
| Total                                  | 654 000                    | 68 423  | 10%        |



**ECONOMIC CLASSIFICATION:**

| Summary  | Budget<br>2015/16<br>R'000 | Expenditure<br>as at 30<br>June<br>2015<br>R'000 | %   |
|--|----------------------------|--|-----|
| 1  | 3                          | 4  | 5   |
| <b>Current payments</b>                              | 279 000                    | 64 353   | 25% |
| <b>Compensation of employees</b>                     | 261 000                    | 60 835   | 23% |
| <b>Goods and services</b>                            | 18 000                     | 3 518  | 20% |
| <b>Transfers and subsidies (Total)</b>               | 373 000                    | 3 167  | 1%  |
| <b>Provinces and municipalities</b>                  |                            |  |     |
| <b>Departmental agencies and accounts</b>            |                            |  |     |
| <b>Public corporations and private organisations</b> | 371 000                    | 3 164  | 1%  |
| <b>Non-profit institutions (T)</b>                   | 2 000                      | 3  | 0%  |
| <b>Households</b>                                    | 2 000                      | 903  | 45% |
| <b>Payments for capital assets</b>                   |                            |  |     |
| <b>Buildings and other fixed structures</b>          | 2 000                      | 903  | 45% |
| <b>Machinery and equipment</b>                       | 654 000                    | 68 423   | 10% |
| <b>Total economic classification</b>                 |                            |  |     |



**PROGRAMME 4: Restorative Services**

| Summary                        | Budget<br>2015/16<br>R'000 | Expenditure<br>as at 30 June<br>2015<br>R'000 | %<br>Spent |
|--------------------------------|----------------------------|---|------------|
| 1                              | 3                          | 4   | 5          |
| Management and Support         | 6 000                      | 23 325  | 389%       |
| Care Prevention and Support    | 63 000                     | 8 320   | 13%        |
| Victim Empowerment             | 70 000                     | 1 948   | 3%         |
| Substance Abuse,Preven Rehabil | 68 000                     | 281   | 0%         |
| Total                          | 207 000                    | 33 874  | 16%        |



**PROGRAMME 5: Development and Support**

| <b>Summary</b>                    | <b>Budget<br/>2015/16<br/>R'000</b> | <b>Expenditure<br/>as at 30 June<br/>2015<br/>R'000</b> | <b>%<br/>Spent</b> |
|-----------------------------------|-------------------------------------|---|--------------------|
| <b>1</b>                          | <b>3</b>                            | <b>4</b>  | <b>5</b>           |
| Management and Support            | 103 054                             | 29 644  | 29%                |
| Community Mobilisation            | 2 132                               | 41  | 2%                 |
| Institu cap bui&sup for NPOs      | 14 708                              | 540   | 4%                 |
| Pov Alle & Sustainable level      | 23 139                              | 534   | 2%                 |
| Community Based Research&planning | 1 258                               | 0   | 0%                 |
| Youth Development                 | 6 655                               | 1 017   | 15%                |
| Women Development                 | 1 427                               | 15  | 1%                 |
| Population Policy promotion       | 5 596                               | 960   | 17%                |
| <b>Total</b>                      | <b>157 969</b>                      | <b>32 751</b>   | <b>21%</b>         |



**ECONOMIC CLASSIFICATION:**

| Summary                                       | Budget<br>2015/16<br>R'000 | Expenditure<br>as at 30<br>June<br>2015<br>R'000 | %<br>Spent |
|---|----------------------------|--|------------|
| 1   | 3                          | 4  | 5          |
| Current payments                              | 134 260                    | 32 696   | 24%        |
| Compensation of employees                     | 109 886                    | 30 209   | 27%        |
| Goods and services                            | 24 374                     | 2 487  | 10%        |
| Transfers and subsidies (Total)               | 23 709                     | 55   | 0%         |
| Provinces and municipalities                  |                            |  |            |
| Departmental agencies and accounts            | 4 000                      | 0  | 0%         |
| Public corporations and private organisations |                            |  |            |
| Non-profit institutions (T)                   |                            |  |            |
| Households                                    | 19 709                     | 0  | 0%         |
| Payments for capital assets                   |                            | 55   | 0%         |
| Buildings and other fixed structures          |                            |  |            |
| Machinery and equipment                       |                            |  |            |
| Total economic classification                 | 157 969                    | 32 751   | 21%        |

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*P. J. J. J.*  
 Head of Department .....

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 2015-07-13  
 Date .....