LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 12

THIRD QUARTER PERFORMANCE REPORT

[OCTOBER 2015 – DECEMBER 2015]

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SUBJECT: SUBMISSION OF THE 3RD 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 3rd Quarter Performance Report in terms of the Public Finance Management Act, 1999 as amended.

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Mme Mafubelu D
Head of Department: Social Development

Date 15/01/2016.....

1. PROGRAMME 1: ADMINISTRATION

PROGRAMME DESCRIPTION

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

This programme has three sub-programmes:

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

The aim of the programme is to:

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

1.1 PROGRAMME 1: ADMINISTRATION

Sub-Programme: Corporate Management Services								
Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	Planned Interventions	
1.	Number of Social Service Professionals appointed	316	0	316	0	Budgetary constraints	Continue to lobby for funds as at National Treasury as a sector	
2.	Percentage of women in SMS positions(Level 13-16)	50%	58 % (14 of 24)	50%	60.9% (14 of 23)	One male SMS resigned during the quarter	None	
3.	Percentage of people with disabilities employed	2%)	1.5%(48 of 3230)	1.3%	1.6% (51 of 3170)	Three employees declared their disability status	• Strengthen awareness campaigns • Prioritize appointment of people with disabilities	

Sub-Programme: Corporate Management Services							
ormance cator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	Planned Interventions	
Number of facilities under construction	7	6	5	6	Seshego treatment center could not be completed due to the outstanding laundry equipments and the steel water tank	The implementing agent has been instructed to fast track installation of outstanding laundry equipments and water tank.	R3 422 953.16
Number of facilities to be maintained	51	16	15	14	Inadequate capacity in developing specifications for maintenance of buildings	Continue engaging Department of Public Works to assist with specification	R787 588.77
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	
Percentage of invoices paid within 30 days	100%	99.96% (4722 of 4724)	100%	99.99% (7121 of 7122)	Changing of banking details by suppliers	Encourage service providers to update their banking details	

Sub-Programme: Corporate Management Services							
rformance dicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	Planned Interventions	
Percentage implementation of Risk management plan	100%	71%	100%	14%	Inadequate capacity within the unit to support all the Risk Owners	Fast – track the appointment of CRO	R508 332.22

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

ormance ator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
Number of funded residential facilities for older persons	8	-	-	-	-	-	
Number of older persons accessing funded residential facilities	620	537	620	551	The number decreased due to one facility which was not funded due to late submission of a business plan	To strengthen awareness on the Policy and guidelines on funding	
Number of older persons accessing community based care and support services	16 000	16 933	16 000	16 832	Older persons are responding positively to the need for active ageing programme	Continue monitoring and supporting the centers.	

erformance ndicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
ub-Programme: Service to Persons with Disabilities							
Number of funded residential facilities for persons with disabilities	3	-	-	-	-	-	
Number of persons with disabilities accessing services in funded residential facilities	294	294	294	294	None	None	R8 110 805.59
Number of persons with disabilities accessing services in funded protective workshops	3 500	3 531	3 500	3 623	Number increased due to continuous mobilization of people with disabilities to participate in programmes	Encourage the Protective workshops to maintain and support the beneficiaries	R5 133 202.33

rmance ıtor	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
'rogramme: Non - institutional HIV and AIDS (Reduced prevalence of HIV&AIDS)							
Number of unded HCBC Organizations rained on social ınd behavior :hange ›rogrammes	27	14	8	8	None	None	
Number of ›eneficiaries eceiving ›sychosocial upport services	10 900	2 987	2 700	4 138	The number increased due to incidence of malnutrition cases linked to opportunistic diseases such as HIV/AIDS	Intensify prevention and early intervention programmes	R6 236 282.82
lumber of people eached through ehavioral rogrammes	28 000	7 240	7 000	7 412	Additional people presented themselves during the sessions	Continue facilitating the programme in communities based on the needs	
lumber of ommunity onversations on IIV & AIDS esponse onducted	160	49	45	40	Target not achieved due to protest in two areas of Mopani where the activities were planned	The conversations will be conducted in the next quarter	

Sub-Programme: Social Relief

Number of beneficiaries who benefited from DSD social relief programmes	6 700	2 030	1 400	3259	There was an increase in the number of families requiring Social relief due to natural disasters	Intensify prevention and early intervention programmes	R101 771.73

PROGRAMME 3: CHILDREN & FAMILIES

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 CARE SERIVICES

Sub-Programme: Care and Services to families

rmance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
Number of families participating in family preservation programmes	42 000	10 935	10 500	11 269	Intensified campaigns in response to the high levels of social ills in communities	Continue providing services to communities	
Number of family members reunited with their families	600	210	184	197	Additional members were found ready for reunification services	Strengthen family reunification services	
Number of families participating in the parenting programme	7 800	2 654	1 900	2 501	High levels of social ills led to the intensification of the programme	Continue providing services as needed	

rogramme: Child Care and Protection

mance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
Number of orphans and vulnerable children receiving psychosocial services	5 900	6 102	5 900	5 806	The number is dependent on the cases reported	Continue supporting children in need of care	
Number of children awaiting foster care placement	2 000	469	450	266	More cases were finalised in time	Continue rendering the service	
Number of children placed in foster care	2 100	621	487	757	Screening results received from the National office and advertisement of unknown parents were made to enable the cases to be finalised	Screening results received from the National office and advertisement of unknown parents were made to enable the cases to be finalised	
Sub-Programme: ECD and Partial Care							
Number of fully registered ECD sites	8	-	-	-	-		

mance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
Number of partially registered ECD sites	227	58	57	61	New ECD sites were found to be partially complying with norms and standards	Monitor and support unregistered sites to fully comply with norms and standards	
Number of partially registered ECD sites that become fully registered	14	4	10	2	The number could not be reached due to partially registered ECD sites that are not meeting requirements for full registration	Continue with monitoring, support and registration of ECD centers that comply with Norms and Standards	
Number of children between 0-5 years accessing registered Early Childhood Development programmes	180 000	165 822	172 000	164 504	The number could not be reached due to ECD sites that are not meeting minimum requirements for registration	Continue with monitoring, support and registration of unregistered ECD centers that comply with Minimum Norms and Standards	
Number of registered partial care sites (Excluding ECD)	20	-	-	-	-	-	

rmance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
Number of children accessing registered partial care sites (Excluding ECD)	1 400	1 406	1 350	1 379	Partial care sites with additional children were registered	Continue registration of partial care sites that comply with Minimum Norms and Standards	
Number of subsidized children accessing registered ECD sites	72 000	84 902	72000	85 642	Additional ECD centres were funded during the financial year	Monitor compliance with funding requirements	
Number of subsidized children accessing registered ECD programmes	40 020	74 381	40 020	75 479	Additional ECD centres that are currently funded registered the ECD programme	Continue the registration of the ECD programmes.	
Number of registered ECD sites	3 000	2 931	2 943	2 992	49 additional ECD met registration requirements and therefore qualified for registration.	Register ECD centres which comply with the relevant legislation Monitor compliance with Minimum Norms and Standards and offer support	

mance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
						Maintain and update all ECD databases	
Programme: Child and Youth Care Centres							
Number of funded CYCC	19	19	19	19	None	None	
Number of children in need of care and protection placed in funded Child and Youth Care Centres	1 027	1 079	1 027	1 094	The number Increased due to reported cases of unaccompanied minors	Facilitate re-unification services	
Number of children in need of care and protection placed in funded Child and Youth Care Centres (newly placed)	100	82	35	138	The number Increased due to reported cases of unaccompanied minors	Facilitate re-unification services	

rformance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
Sub-Programme: Community-Based Care Services for Children							
Number of children accessing Drop-in Centres	41 700	46 334	41 700	45 158	Children are attracted to the recreational activities	Continue rendering the service	R31 494 952.22
Number of CYCW trainees who received training through ISIBINDI model	510	-	-	-	-	-	
Number of children accessing services through the ISIBINDI model	13 500	11 030	13 500	11 243	10 new sites not yet started to render the service due to delay in finalization of the MOU by the service provider to start training	Training to start in 4th Quarter	

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

erformance dicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
Number of children in conflict with the law	1 800	563	500	539	Lack of supervision of children during festive season	Intensify crime prevention awareness campaigns	
Number of children in conflict with the law assessed	1 800	563	500	539	Lack of supervision of children during festive season	Intensify crime prevention awareness campaigns	
Number of children in conflict with the law in secure centres	900	261	225	227	None	None	

formance cator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
Number of children in conflict with the law awaiting trial in secure care centres	520	134	130	109	Few children committed serious crime	Intensify crime prevention awareness campaigns	R11 764 690.13
Number of sentenced children in secure care centres	50	30	50	31	Few children committed serious crime	31	
Number of children in conflict with the law referred to diversion programmes	1 500	204	350	212	Number decreased due to the following: ➢ 63 cases withdrawn, ➢ 144 referred to child Justice court ➢ 110 pending Director of Public Prosecutions decision	212	

ıance or	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
					- 8 converted to children's court		
umber of ıildren in onflict with the w who ompleted version rogrammes	800	201	190	163	➢ Number could not be reached as the diversion programmes overlap in different quarters	Monitor compliance of children already in diversion programmes	
umber of takeholders apacitated on ıtegrated Social rime Prevention trategy	370	145	93	107	Additional people presented themselves during the sessions	Continue to developing capacity of stakeholders	

nance or	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
ogramme: Victim Empowerment							
umber of nded Victim mpowerment rogramme ervice sites	77	-	-	-	-	-	
umber of ctims of crime nd violence in nded Victim mpowerment rogramme ervice sites	16 020	4 159	4 080	4 194	The number depended on clients presented to the funded sites	Continue with awareness programmes	R4 781 506.96
lumber of ictims of crime nd violence eceiving	20 020	5 136	5 330	4 983	Some unfunded NPOs are reluctant to submit the statistics	Encourage the organisations to report	R825 755.55

nance or	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
ychosocial ipport							
umber of uman trafficking ses identified	8	0	2	0	No case reported	Provide service as per need	
otal number of ctims of human afficking entified	8	0	2	0	No case reported	Provide service as per need	
umber of uman trafficking ctims who ccessed social ervices	8	13	2	11	Victims admitted in the previous quarter still receiving services as the case is still pending	Continue providing support to the victims until the victims are deported	

Sub-programme: Substance Abuse, Prevention and Rehabilitation

rmance itor	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
Number of children 18 years and below reached through drug prevention programmes	165 000	42 814	36 650	37 200	Additional children presented themselves during the sessions	Render the prevention service according to the need	R1 917 056.41
Number of people 19 and above) reached through substance abuse prevention programmes	125 000	31 617	29 500	33 242	Additional people presented themselves during the sessions	Render the prevention service according to the need	
Number of service users who accessed inpatient treatment services at	90	-	40	0	Centre not yet operational	Centre expected to be operational in the next quarter	

rmance ator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
funded treatment centres							
Number of service users who accessed outpatient based treatment services	500	169	100	108	Increased need for service due to high incidence of substance abuse	Provide treatment services to those who need them Educate communities on the negative effect of substance abuse.	R311 000.00

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

PROGAMME: 5 - DEVELOPMENT AND RESEARCH

Sub-Programme: Community Mobilization

mance tor	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	Planned Interventions	
lumber of people eached through ommunity nobilization	20 000	8 890	8 000	82 99	Mikondzo outreach programme during the MEC's interaction with communities in Mopani and Capricorn on addressing the plight of the vulnerable and poor during the festive season	Intensify the Mikondzo Programme	
ub-Programme: Institutional capacity building and support							

ıance ɔr	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	Planned Interventions	
ımber of nded NPOs	3 298	2 491	3 298	2 039	Non-compliance on funding requirements	Intensify capacity building	
ımber of NPOs ıpacitated	1 900	1 233	600	892	Increased due to partnership with National DSD on NPO roadshows	Intensify partnership	
umber of nded CBO's ained	55	-	29	44	Effective partnership with NDA	Intensify partnership with other stakeholders	
umber of NPO's ssisted with egistration	300	204	100	133	Increased due to partnership with National DSD on NPO roadshows	Intensify partnership	
umber of NPO's ssisted to omply with the IPO Act	4 000	2 714	4 000	2 720	Difficulty in tracing some organizations	Continue tracing the affected organisations	

nance or	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	Planned Interventions	
umber of EPWP ork opportunities eated	3 000	2 049	3 000	3084	Additional work opportunities created through Incentive grant	Continue to create work opportunities	
umber of EPWP articipants ained	2 200	650	2 200	660	Training could not go on due to limited funds	Continue sourcing funds for training	

Sub-Programme: Poverty Alleviation &Sustainable Livelihood

mance tor	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	Planned Interventions	
Number of people accessing food through DSD feeding programmes (Centre based)	60 000	20 712	20 000	26 508	Effective coordination of food security programme coordination	Intensify coordination	

ıance ɔr	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	Planned Interventions	
mber of useholds cessing food ough DSD ɔd security ɔgrammes ɔod production, ıckaged food ırcels)	3 000	997	500	1 999	Effective coordination of food security programme	Intensify coordination	
ımber of ɔverty reduction ıtiatives ıpported ınded)	20	0	-	25	Extensive consultation and benchmarking delayed funding in the second quarter	Intensify monitoring and support to ensure compliance and impact	
umber of people enefitting from ɔverty reduction itiatives	800	289	300	510	Payment of stipends motivated project members to actively participate	Intensify monitoring and support	
ub-Programme: Community based Research and Planning							
umber of ɔmmunities rofiled in a ward	50	20	10	27	Profiling extended due to Mikondzo outreach in preparation for the visit by the Minister in Zebediela area	Intensify the programme	

mance tor	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	Planned Interventions	
lumber of ouseholds rofiled	20 000	8 323	8 000	7 717	Unavailability of key informants in some households	Conduct the revisiting of the affected households	
lumber of ommunity Based lans developed	50	15	20	3	Profiling extended due to Mikondzo outreach in preparation for the visit by the Minister in Zebediela area	Intensify the programme	
Sub-Programme: Youth Development							
Number of youth development structures supported funded)	10	0	-	9	Extensive consultation and benchmarking delayed funding in the second quarter	Intensify monitoring and support to ensure compliance and impact	
Number of youth participating in skills development programmes	200	416	-	25	Effective collaboration with FET colleges	Intensify collaboration	

nance or	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	Planned Interventions	
umber of youth articipating in uth obilization ogrammes	3 000	2 176	500	1 782	Effective collaboration with other stakeholders	Intensify collaboration	
umber of youth articipating in ational Youth ervice rogramme	5 000	1 331	500	1 037	Effective collaboration with other stakeholders	Intensify collaboration	
umber of youth articipating in ntrepreneurship evelopment rogrammes	2 000	1 323	250	732	Effective collaboration with other stakeholders	Intensify collaboration	
umber of youth evelopment tructures stablished	25	10	5	5	None	None	

mance tor	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	Planned Interventions	
ub-Programme: Women Empowerment							
lumber of vomen articipating in ocio-economic mpowerment rogrammes	10 000	4 057	4 000	4 228	Effective partnership with other stakeholders resulted with more women participating in the programme	Intensify partnership with various stakeholders	

Sub-programme: Population Policy Promotion

rmance tor	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter3 Target	Actual Quarter 3 Output	Challenges/ Reasons for Deviation	Planned Interventions	
Number of population research projects completed	1	-	-	-	-	-	

nance or	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter3 Target	Actual Quarter 3 Output	Challenges/ Reasons for Deviation	Planned Interventions	
umber of emographic ofiles ompleted	1	-	-	-	-	-	
umber of opulation Policy onitoring and valuation ports produced	1	-	-	-	-	-	
umber of opulation apacity evelopment essions onducted	17	7	5	2	Insufficient capacity due to resignation of two officials plus office relocation	Filing the vacant posts	

nance or	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter3 Target	Actual Quarter 3 Output	Challenges/ Reasons for Deviation	Planned Interventions	
umber of dividuals who articipated in opulation apacity evelopment essions	505	331	130	174	Collaboration with other stakeholders(Health) with a higher target during provincial Youth Health Indaba	Continue collaborating with key stakeholders	
umber of opulation dvocacy, formation, ducation and ommunication EC) activities nplemented	1	1	-	-	-	-	

SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION

Summary of actual expenditure per Programme as at 31 December 2015

Summary	Adjusted Budget 2015/16 R'000	Expenditure as at 31 Dec 2015 R'000	% Spent
1	3	4	5
Programme (1) Administration	311 635	199 623	64%
Programme (2) Social Welfare Services	243 733	204 656	84%
Programme (3) Children and Families	677 358	475 851	70%
Programme (4) Restorative Services	205 634	139 852	68%
Programme (5) Development and Support	170 524	126 821	74%
Total	1 608 884	1 146 803	71%

SUMMARY PER ECONOMIC CLASSIFICATION

Summary	Adjusted Budget 2015/16 R'000	Expenditure as at 31 Dec 2015 R'000	% Spent
1	3	4	5
Current payments	**1 068 164**	**790 884**	**74%**
Compensation of employees	834 679	622 174	75%
Goods and services	233 485	168 710	72%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	**496 459**	**340 671**	**69%**
Social Security funds	**200**	612	306%
Departmental agencies and accounts	5 400	4598	85%
Universities and technikons			
Public corporations and private organisations			
Non-profit institutions (T)	485 709	333 540	69%
Households	5 150	1 921	37%
Payments for capital assets	**44 261**	**15 248**	**34%**
Buildings and other fixed structures	29 996	11 765	39%
Machinery and equipment	14 265	3 483	24%
Software and other intangible assets			
Total economic classification	**1 608 884**	**1 146 803**	**71%**

PROGRAMME 1: ADMINISTRATION

Summary	Adjusted Budget 2015/16 R'000	Expenditure as at 31 Dec 2015 R'000	% Spent
1	3	4	5
Office of the MEC	8 147	4 734	58%
Corporate Management	145 242	80 000	55%
District Management	158 246	114 889	73%
Total	311 635	199 623	64%

ECONOMIC CLASSIFICATION

Summary

1	Adjusted Budget 2015/6 R'000	Expenditure as at 31 Dec 2015 R'000	% Spent
	3	4	5
Current payments			
Compensation of employees	271 354	184 132	68%
Goods and services	182 746	124 099	68%
Interest and rent on land	88 608	60 033	68%
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)			
Social Security Funds	2 750	2 046	74%
Departmental agencies and accounts	200	612	306%
Universities and technikons	1 400	598	43%
Non-profit institutions (T)			
Households			
Payments for capital assets			
Buildings and other fixed structures	1 150	836	73%
Machinery and equipment	37 531	13 445	36%
Software and other intangible assets	29 996	11 765	39%
Total economic classification	7 535	1 680	22%
	311 635	199 623	64%

PROGRAMME 2: SOCIAL WELFARE SERVICES

Summary	Adjusted Budget 2015/16 R'000	Expenditure as at 31 Dec 2015 R'000	% Spent
1	3	4	5
Administration	86 000	105 012	122%
Care and Services to Older Persons	57 300	33 235	58%
Services to the Persons with Disabilities	50 700	31 863	63%
HIV and AIDS	48 779	31 803	65%
Social Relief	954	383	40%
Care and Support Services to Families		2 360	0%
Total	243 733	204 656	84%

ECONOMIC CLASSIFICATION

Summary	Adjusted Budget 2015/16 R'000	Expenditure as at 31 Dec 2015 R'000	% Spent
1	3	4	5
Current payments	181 503	163 201	90%
Compensation of employees	122 000	115 422	95%
Goods and services	59 503	47 779	80%
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	57 500	41 288	72%
Non-profit institutions (T)	55 500	40 740	73%
Households	2000	548	27%
Payments for capital assets	4 730	167	4%
Buildings and other fixed structures			
Machinery and equipment	4 730	167	4%
Software and other intangible assets			
Total economic classification	243 733	204 656	84%

PROGRAMME 3: CHILDREN AND FAMILIES

Summary	Adjusted Budget 2015/16 R'000	Expenditure as at 31 Dec 2015 R'000	% Spent
1	3	4	5
Administration	31 476	130 014	413%
Care and Services to families	68 400	20 849	30%
Child care and protections	133 190	28 942	22%
ECD and partial care	269 410	189 089	70%
Child and youth care centre	60 982	44 561	73%
Commty-Based Care serv for child	113 900	62 396	55%
Total	677 358	475 851	70%

ECONOMIC CLASSIFICATION:

Summary	Adjusted Budget 2015/16 R'000	Expenditure as at 31 Dec 2015 R'000	% Spent
1	3	4	5
Current payments	283 458	10 529	76%
Compensation of employees	265 458	8 340	76%
Goods and services	18 000	2 189	72%
Transfers and subsidies (Total)	391 000	259 954	66%
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	389 900	259 793	67%
Households	2000	161	0%
Payments for capital assets	2000	1 636	82%
Buildings and other fixed structures			
Machinery and equipment	2000	1 636	82%
Total economic classification	677 358	475 851	70%

PROGRAMME 4: Restorative Services

Summary	Adjusted Budget 2015/16 R'000	Expenditure as at 31 Dec 2015 R'000	% Spent
1	3	4	5
Management and Support	23 000	68 082	29%
Care Prevention and Support	53 000	40 284	76%
Victim Empowerment	61 420	22 130	36%
Substa Abuse,Preven Rehabil	68 214	9 356	14%
Total	205 634	139 852	68%

ECONOMIC CLASSIFICATION:

Summary	Budget 2015/16 R'000	Expenditure as at 31 Dec 2015 R'000	% Spent
1	3	4	5
Current payments	185 034	125 712	68%
Compensation of employees	142 034	89 926	63%
Goods and services	43 000	35 786	83%
Transfers and subsidies (Total)	20 600	14 140	69%
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	20 600	14 120	69%
Households		20	0%
Payments for capital assets			
Buildings and other fixed structures			
Machinery and equipment			
Total economic classification	205 634	139 852	68%

PROGRAMME 5: Development and Support

Summary	Adjusted Budget 2015/16 R'000	Expenditure as at 31 Dec 2015 R'000	% Spent
1	3	4	5
Management and Support	115 309	95 039	82%
Community Mobilisation	2 432	1 448	60%
Institu cap buil&sup for npos	14 708	5 303	36%
Pov Alle & Sustainable level	23 138	16 007	69%
Community Based Research&planning	1 259	190	15%
Youth Development	6 655	5 070	76%
Women Development	1 427	378	26%
Population Policy promotion	5 596	3 386	61%
Total	170 524	126 821	74%

ECONOMIC CLASSIFICATION:

Summary	Adjusted Budget 2015/16 R'000	Expenditure as at 31 Dec 2015 R'000	% Spent
1	3	4	5
Current payments	146 815	103 578	71%
Compensation of employees	122 441	91 394	75%
Goods and services	24 374	12 184	50%
Transfers and subsidies (Total)	23 709	23 243	98%
Provinces and municipalities			
Departmental agencies and accounts	4000	4000	100%
Non-profit institutions (T)	19 709	18 887	96%
Households		356	0%
Payments for capital assets			
Buildings and other fixed structures			
Machinery and equipment			
Total economic classification	170 524	126 821	74%

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Head of Department

15/01/2016
Date