

LIMP PROVINCIAL GOVERNMENT

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12/

FIRST QUARTER PERFORMANCE REPORT

[APRIL 2015 - JUNE 2015]

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SUBJECT: SUBMISSION OF THE 1ST QUARTER PERFORMANCE REPORT: VOTE 12 SOCIAL DEVELOPMENT 2015/16

I have the honour of submitting the 2015/16, Social Development 1st quarter performance report in terms of the Public Finance

Mme Mafubelu Mme Mafubelu D Head of Department: Social Development

Date 2015 . 07 18

1. PROGRAMME 1: ADMINISTRATION

PROGRAMME DESCRIPTION

This programme has three sub-programmes: The purpose of this programme is to provide political and strategy direction and leadership through provision of overall strategic

District Management Corporate Management and The Office of the MEC

The aim of the programme is to:

Provide support services with regard to among others, corporate management (human resource management, Provide political and legislative interface between government, civil society and all relevant stakeholders Provide overall strategic leadership, management and administrative services to the Department;

1.1 PROGRAMME 1: ADMINISTRATION

7		employed	Percentage of people with disabilities		Number of Social Service Professionals appointed	Performance Indicator
			2%)	50%	316	Annual target
			1.3%(44 of 3330)	54.5% (12 of 22)	Performance	Previous Quarter
		•	1.3%	50%	final state of the	Previous Quarter Actual Charles
		, GCD	1.4% (45 of	58% (14 of 24)	Quarter 1 Output	te Management S Quarterly
¥ 0	review	with disabilities appointed and 3 terminated during the period under	appointed 4 Additional poor	Two additional women in SMS	Reasons for Deviation	nt Services erly Targets
-Prioritize appointment of qualifying people with disabilities	a career of choice encourage employees to disclose their disability status	-Conduct career exhibitions at special schools to encourage them to choose social service profession as		Maintain the standard	Pianned Interventions	
					Expenc Ta	

7.			
	Ċ	D C	п
Percentage of invoices paid within 30 days	Percentage of asset register and ledger on additions	Number of facilities to be maintained	Performance Indicator 4. Number of facilities under construction
100%	100% (12 of 12)	51	Annual target
99.95% (6288 of 6291)	100%(3 of 3)	13	
100% 11	100% (3 of 3)	(0)	Sub-Programme: Corporate Management Services Previous Quarter Actual Quarter Actual Chal Performance Chal Performance Chal Performance Chal Chal Chal Chal Chal Chal Chal Chal
100% (1259 None of 1259)	100% (3 of N		te Management Quarter Actual Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Guarter
	None	None	rly Targets Challenges / Reasons for Deviation 4 Projects are still on the planning stage (Saselamani, Mankweng, Bela- Bela and Gawula)
None	None	None	Planned Interventions Fast track the appointment of Professional Service Providers.
			Expend

	Performance Indicator 8. Percentage implementation of Risk management plan
	Annual target
	Previous Quarter Performance 100% (11of 11)
	Sub-Programme: Corporate Management Previous Quarter 1 Quarter 1 Performance Target Quarter 1 00% (11of 100% 82%
S & T < tt < 1	Managemen Quarter Actual Quarter 1 Output 82%
-Deputy managers who were to be trained on Risk Management Framework started working during the second quarter.	Quarterly Targets Ctual Challenges / Reasons for Deviation -Training of Risk Management Committee members not executed due to changing of dates by the service
	Planned Interventions Training to be conducted in the second quarter
	Expend

PROGRAMME 2: PROGRAMME 2 - SOCIAL WELFARE SERVICES PROGRAMME DESCRIPTION

stakeholders and civil society organisations through the following sub programmes. The purpose is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with

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

Per	Performance	Annual	Quarterly Targets	ts				Expenditu
Ind	Indicator	target	Previous	Quarter 1	Actual	Challenges/	Planned	Target
			Quarter	Target	Quarter 1	Reasons for		
			Performance		Output	-		
	Number of	00		_	-	1	1	R2 896 366
	funded							- COO CO
	residential							
	facilities for older							
	persons							
2	Number of older	620	620	620	545	Two older persons	Admit older persons	
	persons						on the waiting list	
	accessing funded							
	residential					ופוסכמווטוו נט טנוופו		
	facilities					aleas		
3	Number of older	16 000	15 564	16 000	15 961	Two service centers	To revive the two	R88 884.00
	persons					(Maupa and	centers	
	accessing					Diphale) closed		
	care and support					down in	To encourage the	
	services					Sekhukhune District	service centres to	
							recruit more older	
							persons	

Indicator Larget Previous Quarter Actual Challenges/ Quarter Aguarter Aguarter Courput Deviation Planned Interventions	Per	Performance	Annual	Quarterly Targets	ets			
Number of funded residential facilities for persons with disabilities accessing services in funded protective workshops	Indi	cator	target	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	es/	
Number of funded residential facilities for persons with disabilities accessing services in funded protective workshops								
Number of funded residential facilities for persons with disabilities number of persons with disabilities in funded residential facilities Number of persons with disabilities Number of persons with disabilities in funded protective workshops Number of persons with disabilities to access protective workshops	Sub	-Programme: Serv	ice to Pers	ons with Disabili	ties			
funded residential facilities for persons with disabilities Number of persons with disabilities accessing services in funded residential facilities Number of persons with disabilities Number of persons with disabilities Number of persons with disabilities Number of persons with disabilities in funded protective workshops Number of persons with disabilities to access protective workshops	•							
facilities for persons with disabilities Number of persons with disabilities Accessing services in funded residential facilities Number of persons with disabilities Number of persons with disabilities accessing services in funded protective workshops Number of persons with disabilities accessing services in funded protective workshops	4.	Number of funded residential	ω	-	1		1	1
persons with disabilities Number of persons with disabilities accessing services in funded residential facilities Number of persons with disabilities Number of persons with disabilities accessing services in funded protective workshops Number of persons with disabilities accessing services in funded protective workshops		facilities for				,		
Number of persons with disabilities accessing services in funded residential facilities Number of persons with disabilities accessing services in funded protective workshops Number of persons with disabilities to access protective workshops Number of persons with disabilities to access protective workshops		persons with disabilities						
persons with disabilities accessing services in funded residential facilities Number of persons with disabilities accessing services in funded protective workshops Number of persons with disabilities to access protective workshops	(JI	Number of	201	201	207	294	None	Nono
disabilities accessing services in funded residential facilities Number of persons with disabilities accessing services in funded protective workshops disabilities to access protective workshops		persons with	194	187	487	1	NOIG	NOTIC
accessing services in funded residential facilities Number of persons with disabilities Number of persons with disabilities accessing services in funded protective workshops A solution in the person of persons with disabilities to access protective workshops A solution in the person of perso		disabilities						
services in funded residential facilities Number of persons with disabilities accessing services in funded protective workshops Services in funded protective workshops Services in funded protective workshops		accessing						
funded residential facilities Number of persons with disabilities accessing services in funded protective workshops A 500 3 339 3 500 3 254 Transport challenges hinder persons with disabilities to access protective workshops		services in						
facilities 3 500 3 339 3 500 3 254 Transport challenges hinder persons with disabilities accessing services in funded protective workshops		funded residential						
Number of persons with disabilities accessing services in funded protective workshops Number of 3 500 3 339 3 500 3 254 Transport challenges hinder persons with disabilities to access protective workshops		facilities						
challenges hinder persons with disabilities to access protective workshops	<u>o</u>	Number of	3 500	3 339	3 500	3 254	Transport	Advoc
tective persons with disabilities to access protective workshops		persons with	1 1					
tective disabilities to access protective workshops		disabilities						-
tective protective workshops		accessing					persons with	
tective protective workshops		services in					disabilities to access	
workshops		funded protective					protective	releva
Taxi Ir commi		workshops					workshops	(Munic
commi								Taxi Industry and the
								comm

9. Number of organizations trained on social and behavioural change programmes	beneficiaries receiving psychosocial support services	funded HCBC Organizations trained on social and behavior change programmes 8. Number of	Sub-Programme: Non - institutional HIV and AIDS (Reduced prevalence) Performance Quarter 1 Actual Challe Challe Challe Performance Performance Performance Performance Performance Performance Program Reaso Prog	Performance Indicator
60 27	10 900 4 315	27	n - institutional	
10	15 2 650	ω	Previous Quarter Performance HIV and AIDS (Quarterly Tarrest
	50 3967	200	Cuarter 1 A Target Q	
Uninvited NF attended training		One which invited	Actual Quarter 1 Quarter 1 Reasons Output Programs	
0 # 7	s of es led to sponse to	rganization was not ned up	Challenges/ Reasons for Deviation programs	
warrants a review in the next financial year Provide support to the trained organizations	Monitor indicator performance throughout the year	Provide support to the trained organizations	Planned Interventions part of the prote workshops	
<u> </u>	ar or	to	Targ. Protective	

		and the second	
	27.00	10.	Perf Indic
Sub-Programme: Social Balls	Number of community conversations on HIV & AIDS response conducted	Number of people reached through behavioral programmes	Performance Indicator
<i>n</i>	160	28 000	Annual
	28	3 893	Quarterly Targets Previous Quarter
	34	7 000	gets Quarter 1
	34	Output 6 717	Actual
	given target None None None	Reasons Deviation NPOs trained to implement the program were	Challenges/
	Programs None	tions and sup	
		Targe	Fypo

ub-Programme: Social Relief

	12.
	Number of beneficiaries who benefited from DSD social relief programmes
	Der of iciarie ited from Social
	s who
	6700
	0
	1 268
	8
	1 120
	1193
	There was a high None demand for service
	was id for s
	a highervice
	No.
	one
I was a second and a second a second and a second and a second and a second and a second a second and a second a second and a second and a second a second a second a second and a second and a second a second a second a second a second and	

PROGRANIME 3: CHILD & FAMILY CARE SERIVICES

Sub-Programme: Care and Services to families

Performance Indicator

	4	$\vec{\omega}$	Peri
	Number of family members reunited with their families	Number of families participating in family preservation programmes	Performance Indicator
	600	42 000	Annual
	154	Performance 8 799	Quarterly Targets Previous Q Quarter
	136	10 500	gets Quarter
	44	Output 10 545	Actual
Reunification is a process dependent on readiness of both	Families responded programs positively to reunification services.	The output is dependent on families in need for the services reporting at the social work office	Challenges/
	preservation programs ed Provide the family to reunification services		
			Expend

	שי ר יי	de ei					care placement	
	receive the Form	placed in foster care as two districts	247	580	1	2000	Number of children	17.
	Diago children as we						receiving psychosocial	
		captured as quarterly target.					vulnerable children	
	reviewed.	erroneously	1906	5 900	44 695	5 900	Number of	16.
R122 695.8	-				Protection	Care and	Sub programme: Child Care and Protection	Sub
		the service						
		Increased number of					programme	
	Ō	ramilles III lleed.					participating in	
	support to families in	Parenting programs are presented to	2 011	1 950	2 236	7 800	Number of families	15.
		the family						
		individual client and						
		readiness of both the					***	
		ependent						
		is a process	Carbar		Performance			
	Interventions	Challenges/ Reasons for Deviation	Actual Quarter 1	Quarter 1Target		target	Performance maicator	Репоп
Target				ts	Quarterly Targets	Annual		1

		(CIA). CTX Keeps						
		CBB) CD Register						
		against the Child						
		o. Individuals						
		Form 30-Screening						
		Care						
		children in Foster					32	
		placement of						
		Children's Court for						
		requirement by the						
		30 which is a						
	(screening form)							
	receive the Form 30	more					in toster care	
	Place children as we	districts	CO	70.	000		ed .	
		against children		787	600	2 100	Number of	18.
		committed crimes						
		individuals who						
		the records of						
		(CPR). CPR keeps						
		Protection Register			•			
		against the Child		,	***			
		.of individuals						
		Form 30-Screening						
		Care						
+		children in Foster						
Target	Planned Interventions	Reasons for Deviation	Quarter 1	1Target	Quarter Performance			
Expen		Challanan	Actual	Quarter	Previous	target		
				ers	additionly angels			

with
Unregistered ECD centres complied partially
on the Form 30
response from National Department of Social Development
against children The achievement is
the records of individuals who committed crimes
Challenges/ Reasons for

-1 w	Auto - material park	
	21. Nu par reg site bec regi	
	Number of partially registered ECD sites that become fully registered	
	14	target
	Performance	Previous Q
	1Target	Quarter
	Quarter 1	Actual
practitioners, centre managers and caregivers from registered ECD centres were capacitated on Minimum Norms and Standards during 3rd and 4th quarter 2014/15 led to improvement of conditions within ECD centres.	Challenges/ Reasons for Deviation The ECD re- registration drive held from 13 th -24 th April 2015 led to more centres complying fully with Minimum Norms and Standards	
Implement the 2015/16 capacity building schedule	Planned Interventions Monitor adherence to Minimum Norms and Standards	
	Targe	

19		-57						
	comply with Minimum Norms and Standards							
	ECD centres that							
	Register unregistered							
	August 2015							
	unregistered ECD centres beginning of							
	of kr							
	Practitioners for							
	Engage							
	מומוומוומוומוומוומוומוומוומוומוומוומוומ							
	on legistration							
	capac						programmes	
	certies end day zo to						Development	
		programmes					Childhood	
	inregistered ECD	Development					registered Early	
	Meeting with known	Childridod					years accessing	
	centres in July 2013	unregistered Early					between 0-5	
	unregistered ECD	_			0.00	100 000	children of	22.
KZ 09 47	[O KNOWN	are	155 919	160 000	148 949	100 000	Planshor of	3
20 601 171		ECD centres.						
		conditions within						
			Output		Performance			
	Interventions	Reasons for	Quarter 1	1Target	Previous	target		
Target	Planned	Challenges/	Actual	0.00	Quarterly largers	Annual	Performance Indicator	Perfo
Expenditure				5				
								*

	- Indiantor	Annual	Quarterly Targets	ots		31 11	Planned	Target
Perform	Performance Indicator	target		Quarter 1Target	Actual Quarter 1	Challenges/ Reasons for Deviation	tions	
			Performance		9		from August 2015 onwards	
						1	1	
23.	Number of	20	8	ı	1			
	registered							
ס	partial care sites							
((Excluding							
	ECD)			1 250	1 176		Continue registration	
24.	Number of	1 400	1 139	-		registered	of partial care sites	
-	children					additional	Minimum Norms and	
	accessing					children	Millian Norms and	
	registered						Statinains	
	partial care sites							
	(Excluding					242 700	-	
	ECD)			68 000	85 642	Additional 312 ECD	-	
25.	Number of	72 000	ı			centres were funded		
	subsidized					for 2015/16 financial	availability of runds	
	children					vear leading to the		
	accessing							
n di	registered ECD					Increase		
	sites							
						1853 ECD centres	33	
						are currently funded		

- Indicator	Annual	Quarterly Targets	ets				Target
Performance illulcator	target	Previous Quarter	Quarter 1Target	Actual Quarter 1	Challenges/ Reasons for	Interventions	9
		Pertormance	2000	64 789	1791 ECD centres	Continue the	
26 Number of	40 020	-	40 020	01.00	2	registration of the	
					a	mmes	
children					Inlined legistered	7	
Cillulei					the ECD		
registered ECD					programme		
Togiotorou					(subjects/		
programmes					(annjecta)		
					developmental		
					Programs offered		
					within the centres)		
					resulting in more		
					children accessing		
					registered ECD		
					programmes		
		ם כ	2 829	2 871	42 additional ECD	Register ECD centres	
27. Number of	3 000	2875			met registration	which comply with the	
registered ECD					iirem	relevant legislation	
sites					therefore qualified		
					<u>ai</u>	Monitor compliance	
						with Minimum Norms	
						and Standards and	
						Maintain and update	
						all ECD databases	

Previous Quarter Quarter Quarter 1 Quarter Quarter 1 Quarter 20 19 20 Funding could not be investigations that made in the second due to unfairness during for 1 the assessment of phoposals for 1 the assessment of 2015/16 the assessment of 1 the assessment of 2015/16 th		-	Quarterly Targets	ets				Target
Funding could not be transfer of done due to payments is due to be done to payments is due to be done due to payments is due to be done due to payments is due to be done due to payments is due to be done in the second quarter of 2015/2016. In allegations of This will cover funds unfairness during for 1st quarter. The period the assessment of proposals over 2015/16 MTEF Period Children placed in Strengthen programmes that environment placed in less restrictive placement of children placement could not be secured for new cases identified in less restrictive during the quarter environment The transfer of payments is due to be payments is due to be adverted for the placement of children advocates for placement of children be secured for new placement of children that during the quarter environment	Performance Indicato		Previous Quarter	Quarter 1Target	Actual Quarter 1		tions	(
The transfer of 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 1 009 Children placed in Strengthen environment or placement of children placed in less restrictive environment be secured for new cases identified in less restrictive during the quarter environment environment of children be secured for new placement of children be secured for new cases identified in less restrictive environment environment			Performance		9			
Number of funded CYCC 19 19 19 19 20 done due to payments is due to be investigations that funded in the second investigations of that made in the second had to be conducted quarter of 2015/2016. In the assessment of the assessment of funding over funds unfairness during for 1st quarter. Number of care and protection placed in funded Child and Youth Care Centres (Total and Youth Care Centre (Total and You	Sub-Programme: Cl	nild and You	[n care centres		20	Funding could not be	The transfer of	
funded CYCC hunded CYCC had to be conducted quarter of 2015/2016 on allegations of This will cover funds on allegations of This will cover funds unfairness during for 1st quarter. hunding over funding funding for 1st quarter. Strengthen that for placed in funded placement ould not advocates funding funded placement for new placement of children placed in funded placement ould not advocates funding funding funding the quarter funds on allegations of This will cover funds over funds and funded protection funded placement out over funds over funding funded funding fundin		19	1	19	20	done due to	payments is due to be	
had to be conducted on allegations of This will cover funds unfairness during for 1st quarter. In a seasesment of the assessment of proposals for funding over f						tigations	made in the second	
Number of care and placed in funded Children in need of care and protection of care and protection placed in funded Children in need of care and protection placed in funded Children in need of care and protection placed in funded Children in need of care and protection placed in funded Children in need of care and protection placed in funded Children in need of care and protection placed in funded Children in need of care and protection placed in funded Children in need of care and protection placed in funded Children in need of care and protection placed in funded Children in need of care and protection placed in funded Children in need of care and protection placed in funded Children in need of care and placed in funded Children in need of care and placed in funded Children in need of care and placed in funded Children in need of care and protection placed in funded Children in need of care and protection placed in funded Children in need of care and protection placed in funded Children in need of cases identified in less restrictive during the quarter environment cases identified in less restrictive environment in less restrictive newly placed)						had to be conducted	quarter of 2015/2016.	
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the assessment of proposals for children in need of care and protection of care and protection of care and protection of care and protection children in need of care and protection placed in funded Child and Youth Care Centres (newly placed) 20 67 Less restrictive placement of children placed in less restrictive programmes that alternative care placement could not advocates for placement could not placement of children placed in funded cases identified in less restrictive during the quarter environment environment cases identified in less restrictive programmes that placement of children placed in funded cases identified in less restrictive placement of children placed in funded cases identified in less restrictive placement of children placed in funded cases identified in less restrictive placement of children placed in funded cases identified in less restrictive placement of children placed in funded cases identified in less restrictive placement of children placed in funded cases identified in less restrictive placement of children placed in funded cases identified in less restrictive placement of children placed in funded cases identified in less restrictive placement of children placed in funded cases identified in less restrictive placement of children placed in funded cases identified in less restrictive placement of children placed in funded in less restrictive placement of children placed in funded protection programmes that placement of children placed in funded protection programmes that placement of children placed in funded protection programmes that protection protection programmes that protection pro						unfairness during	for 1st quarter.	
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Number of children in need of care and protection placed in funded Child and Youth Care and protection placed in need of care and protection placed in funded Children in need of care and protection placed in funded Children in need of care and protection placed in funded Children in need of care and protection placed in funded Children in need of care and placed in funded Child and Youth Care Centres (newly placed) Number of 10027 998 1009 Eas restrictive in less restrictive placement of children in need be secured for new placement of children in less restrictive care placement could not be secured for new placement of children in less restrictive during the quarter environment in less restrictive programmes that cases identified in less restrictive during the quarter environment environment.						0,		
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Number of children in need of care and protection placed in funded Child and Youth Care Centres (newly placed)	Care Centres			3	67		Strengthen	
children in need of care and protection placed in funded Child and Youth Care Centres (newly placed) placement could not advocates be secured for new placement of child be secured for new placement of child cases identified in less restrict during the quarter environment environment			ı	20	9	native	programmes t	
be secured for new placement cases identified in less during the quarter environmer		ed				placement could not	advocates	
Youth Youth tres (ced) Cases identified in less during the quarter environmer	of care and					be secured for new		
Youth Youth tres (ced)	protection					cases identified	in less	
during the qualter	placed in fur	nded					environmer	
newly placed)	Child and Yo	outh			76	during the quarter		
newly placed)		0						
	Care Centre	, (S de l'article de

9		40 40 40 40 40 40 40 40 40 40 40 40 40 4		613					
		target	Previous Quarter Performance	1Target	Actual Quarter 1	Challenges/			Planned Interventions
	Sub-Programm	e: Commun	Sub-Programme: Community-Based Care Services for Children	ewices for C		I Characa			
<u>3</u>	Number of	41 700	41 793	31 700	141 805	Children		are	
	accessing Drop-					attracted	to	to the	to the the service
	in Centres					recreational	nai		
33	Number of	7				GOUNTAINGS			
į	CYCW trainees	510	404	ı	- 1700 No. HOLES AND	1			
	who received								
	training through ISIBINDI model								
33.	Number of children	13 500	8 294	9 000	9 270	Children	5	are	
	accessing services				ant fraince is as used a	recreational	ed to tional	to the	nal to
	through the ISIBINDI model					activities	es	es	es ———

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

		A	Our torly Tara	ofe				Lybolians
Perfo	Performance	Annual	Dravious G	Quarter 1	Actual	Challenges/	Planned	larget
Indicator	ator	rarger	Quarter	Target	Quarter 1	Reasons for	Interventions	
			Performance		Committee	Deviation		
				400	P. C.	Children committed	Intensity	Crime
34.	Number of	1800	1		an i hija maar n	crime in groups -	prevention	
-0	children in					xenophobic attacks,	awareness	
	conflict with the				and the second	assault with	campaigns	
	00					intention to do		
	law			-		grievous bodily		
						harm, rape,		
						housebreaking,		
						assault common,		
						common robbery		
			2000	400	1424	Children committed	Intensify	crime
35	Number of	1 800	523			crime in groups -	prevention	
	children in					xenophobic attacks,	awareness	
	conflict with the					assault with	campaigns	
						intention to do		
	law assessed					grievous bodily		
						harm, rape,		
						housebreaking,		
						assault common,		
						common robbery		

Perfo	Performance	Annuai	Quarterly Targets	ets	The statement of the st		
Indicator	tor	target	Previous	Quarter 1	Actual	Challenges/	Planned
		•	Quarter	Target	Quarter 1	Reasons for	Interventions
			Performance		ORIGINA	Deviation	
32	Number of	000		225	241	Children committed	Intensify
	di iboi oi	900	1			serious crimes-	prevention
	children ın					assault with	awareness
	conflict with the					intention to do	campaigns
	law in secure					grievous bodily	
	centres					harm, rape.	
37	Number of	000	145	130	127	The number of	Provide
31.	Mailibel of	070	~			ren referred	children
	children in					Secure centres is	centres
	conflict with the					dependent upon the	
	law awaiting trial					outcome of the	
	is cooling core					assessment and	
	In secure care					decision of the court	
	centres						
38.	Number of	50	1	50	S	Children sent to	Advocate
	contonon					non-custodial	community
	sentenced				***	sentencing options	sentencing
	children in secure					- community based	
	care centres				-	sentencing where	
	9					they serve their	
						sentence staying	
						with their families	

Perfe	Performance	Annual	Quarterly Targets	ets			
Indicator	ator	target	Previous	Quarter 1	Actual	Challenges/	Planned
			Quarter	Target	Quarter 1	Reasons for Deviation	Interventions
39.	Number of	1 500	237	300	153	21 cases declined	Advocate for proper
	children in				130 000,000	prosecution,	implementation of the
		•				35 pending	
	conflict with the					prosecution	
	law referred to					77 referred to child	
	diversion					justice court	
	CIACIOICII					9 pending Director	
	programmes					of Public	
						Prosecutions	
						decision	
						61 withdrawn.	
						16 postponed	
						2 referred for	
						criminal capacity	
						assessment	
						10 converted to	
						child's court'	
						40 referred to	
						parental care	
40.	Number of	800	137	195	134	Diversion	Ensure/
	children in					programmes take	compliance
	CIIICIEI					longer than three	
-54	conflict with the					months	diversion
	law who						programmes
	completed						

Programme service sites 43. Number of victims of crime and violence in funded Victim	42. Number of funded Victim Empowerment	Strategy Sub-Programme: Victim Empowerment	Crime Prevention	integrated Social	capacitated on	stakeholders	41. Number of	programmes	diversion		Performance	
rime 16 020	n 77	Victim Empo	ition	cial			370				Annual	
0 3879	1	werment					1			Performance	Quarterly Targets Previous C	
3 930	•						32	23			ets Quarter 1 Target	
3139		1						84		Output	Actual Quarter 1	
2 organisations in Mopani, 1 in Vhembe and 2 in Waterberg did not		1	not ready	ers		rescheduled		The training		Deviation	Challenges/ Reasons for	
		1		Were			were training to take r				Planned Interventions	
Provide support to the funded sites						4	is the pert quarter	rescheduled				
R1 78		R224									Target	Lybellan

Pert	Performance	Annual	Quarterly Targets	ets				Expend
Indi	Indicator	target	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges/ Reasons for Deviation	Planned Interventions	Target
	Empowerment					meet the funding		
	Programme					requirements		
	service sites							
44.	Number of	20 020	4 805	4 680	4 088	Cases dependent	Provide support	R1 763
	victims of crime					on social	ces to vic	
	and violence						themselves	
	receiving			r				
	psychosocial							
	support							
45.	Number of	00	1	2	23	5	Provide support to	
	human trafficking					cases – 20 in Capricorn	the victims.	
	cases identified							
46.	Total number of	00	1	2	0	Trafficking In	Comply with the	
	victims of human					Persons Act not yet	Regulations as soon	
	trafficking					implementable	omulgated.	
	identified					This indicator		
						measures the		
						number of all those		
						people that have		

Per	Pertormance Indicator	Annual	Quarterly Targets	ets		
	Cator	larget	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1	
						1
						1
		,				
1						
41.	Number of	00	r	2	21	
	victims who					
	accessed social				,	
	SPIVICAS					

Sub-programme: Substance Abuse, Prevention and Rehabilitation

			wanterly largers	els				
ma	indicator	target	Previous Quarter	Quarter 1	Actual	Challenges/	Planned	Expend
A A	Nimborof		Performance	3	Output	Deviation	Interventions	(
40.	Number of	165 000	28 964	42 750	45 133			
	children 18 years			i		additional sessions	prevention service	R68 02
	and below					by stakeholders with	according to the	
						particular reference		
	reached through					to schools and		
	drug prevention					ECDs led to the		
	programmes					Hellevelle		
49.	Number of people	125 000	24 816	32 500	28 807			
	(19 and above)			OF 000		easily accessible	stakeholders to	
	reached through					Poor response from		
	substance abuse					the targeted group	targeted group	
	prevention							
	programmes							
50.	Number of	90	1	0		3		
	service users							
	who accessed							
	inpatient			-				
	treatment							
	services at							

3 9			51.					
Indicator	funded treatment	centres	Number of	service users	who accessed	outpatient based	treatment	services
farget			500					
Previous Quarter T			107					
Quarter 1 Target			100					
Actual Quarter 1	Output		123					
Challenges/ Reasons for	COVIGE		increase and pood for	service due to high	incident of			
Planned Interventions			Drowing to the state of the sta	services to those who	need them	Educate communities	on the negative effect	
Expen	-		-					

PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME DESCRIPTION

communities, based on empirical research and demographic information through the following: The purpose of the programme is to provide sustainable development programmes which facilitate empowermer

- 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

target Quarter 1 Actual Quarter 1 Reasons for Output Deviation Target Quarter 1 Quarter 1 Quarter 1 Reasons for Output Deviation Due to Exco imbizo and effective collaboration with other stakeholders such as COGSTA and Office of the Premier Funding could not be done due to investigations of unfairness during the assessment of proposals for funding over 2015/16 MTEF Period Challenges / Quarter 1 Actual Challenges / Quarter 1 Reasons for Quarter 1 Reasons for proposals for funding over 2015/16 MTEF	target Previous Quarter 1 Performance	Performance	Annual	Quarterly Targets	ets			
Number of people 20 000 1052 2 000 3 936 Due to Exco imbizo and effective collaboration with other stakeholders such as COGSTA and Office of the premier Number of 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	Number of people 20 000 1052 2 000 3 936 Due to Exco imbizo and effective collaboration with other stakeholders such as COGSTA and Office of the Premier Number of 3298 - 3298 0 Funding could not be done due to investigations of unfairness during the assessment of proposals for funding over 2015/16 MTEF Period		arget	Previous Quarter Derformance	Quarter 1 Target	Actual Quarter 1 Output	Challenges / Reasons for Deviation	Planned Intervention
community mobilization Number of stakeholders funded NPOs New to the stakeholders and Office of the premier 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 Collaboration with other stakeholders such as COGSTA and Office of the Premier 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	reached through community mobilization Number of 3298 Number of 3298 Tending could not be done due to investigations of unfairness during the assessment of proposals for funding over 2015/16 MTEF Period collaboration with other stakeholders such as COGSTA and Office of the Premier 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		20 000	1052	2 000	3 936	Due to Exco imbizo and effective	Intensify colla
community mobilization Number of 3298 Number of 3298 OFunding 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	community mobilization Number of 3298 Number of 3298 OFunding 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	reached through					collaboration with	
Number of sinvestigations of funded NPOs and Office of the premier single funded NPOs and Office of the premier single 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	Number of 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	community					other stakeholders	
Number of 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	Number of 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	mobilization					and Office of the	
Number of 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	Number of 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						Premier	
investigations that had to be conducted on allegations of unfairness during the assessment of proposals for funding over 2015/16 MTEF Period	investigations that had to be conducted on allegations of unfairness during the assessment of proposals for funding over 2015/16 MTEF Period		3298	1	3298	0	Funding could not	The transfer of payments is du
had to be conducted on allegations of unfairness during the assessment of proposals for funding over 2015/16 MTEF Period	had to be conducted on allegations of unfairness during the assessment of proposals for funding over 2015/16 MTEF Period	funded NPOs					investigations that	be made in the
							had to be conducted	second quarter of 2015/2016. This v
							unfairness during	cover funds for 1st
funding over 2015/16 MTEF Period	proposals for funding over 2015/16 MTEF Period					-	the assessment of	quarter.
funding over 2015/16 MTEF Period	funding over 2015/16 MTEF Period						proposals for	
Period	Period						funding over 2015/16 MTEF	
		£14,000 ×					Period	

		-		<u> </u>				Expenditure
Perf	Performance	Annual	Quarterly largers	S	70410	Challenges /	Planned	Target
ndi	Indicator	target	Previous	Tarnet	Quarter 1		tions	
			Performance		Output	Deviation		
	Sub-Programme: Institutional capacity building and support	Institutiona	capacity building	ng and suppor	4			
ω	Number of NPOs	1 900	695	300	1017	Due to effective	Intensify the	R20 215.77
	Canacitated					partnership with National DSD on	partiersinp	
						NPO Road shows		
4	Number of	55	1	26	26	None	None	
	funded CBO's							
	trained							
OI	Number of NPO's	300	137	50	125	Due to effective partnership with	partnership	
	assisted with					National DSD on		
	registration					No Control of Control		
On	Number of NPO's	4000	1 963	4000	2316	Not all NPO's could be reached as	More capacity building sessions to	
	assisted to					planned	be arranged in the	
	comply with the						3	
	NPO Act	(10 m) (10 m) (10 m)						
7.	Number of EPWP	3 000	2 301	3 000	1079	Delay in finalization of contracting	collecting data from	
	work					process led to a	contracted NPOs	
	opportunities					and collection of		
	created							
			The second second and the second seco		The state of the s			

	Annual	Quarterly Targets	ets				Tapellulul
Indicator	target	Previous Quarter	Quarter 1 Target	Actual Quarter 1 Output	Challenges / Reasons for Deviation	Planned Interventions	(C)
				, a	EPWP data from contracted NPOs		
8. Number of EPWP 2 000 participants	2 000	1 704	2 000	446	Trainees that are Review target in t included in the target next Financial year concluded training in the March 2015	Trainees that are Review target in the included in the target concluded training in the March 2015	

Sub-Programme: Poverty Alleviation & Sustainable Livelihood

	Annual	Quarterly Targets	ets			-	Expellululu
Indicator	target	Previous Quarter	Quarter 1 Target	Actual Quarter 1	Challenges / Reasons for	Interventions	000
		Performance		Output	Deviation		
9. Number of people	60 000	7 040	10 000	5451	Inconsistent	order to attract more	
_					allendance by	טומטו נט מונו מסי וווסיס	
accessily look					beneficiaries	beneficiaries	
through DSD							
feeding	nga a series						
programmes							
(Centre based)				0	T#OC+ivo	Maintain the standard	
10. Number of	2000	680	500	000	coordination of food		
households					cooldination of loos		
accessing food	7 - 17				programmes		
through DSD					programmes		
food security							

5	250	Annea	Quarterly Targets	ঠ				Tarret
Indicator	CC	target	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges / Reasons for Deviation	Interventions	2 2 2 2
	(food production, packaged food		,					
	parcels)						1	
->	Number of	20	21	,	ı	1		
	poverty reduction initiatives							
	supported							
	(funded)			100	040	Payment of stipend	Intensify monitoring	
12	Number of people benefitting from	008	1	G	r T	motivated project members to actively	and support.	
	initiatives					participate and benefit from the		
						produce.		
	Sub-Programme: Community based Research and	Communi	ty based Researc	th and Planning	ng			
5	Number of	0	J.	10	17	Due to Exco imbizo	Intensify collaboration	
3	Number of	50	00	ō		and effective	with stakeholders	
	communities					collaboration		
	profiled in a ward							
14.	Number of	20 000	1 762	2 000	2263	and effective	with stakeholders	
	households					collaboration with		
	2	and and				other stakeholders		
	profiled					such as COGSTA		
						Premier,		
_								

3	3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	Annual	Quarterly Targets	क्ष				Expenditure
Indicator	Indicator	target		Quarter 1 Target	Actual Quarter 1 Output	Challenges / Reasons for Deviation	Interventions	arget
						Municipalities and Traditional leaders		
ंग	Number of	50		1	1	1	1	
	community Based							
	plans developed							
		and the second second second						
	Sub-Programme: Youth Development	Youth Dev	relopment					
16.	Number of youth	10	Οī	•	1	,	ı	
	development							
	structures	••***						
	supported							
	(funded)	A 40 A 10						
17.	Number of youth	200	1	•	55	None	None	
	participating in							
	skills							
	development							
	programmes							
								30

Performa	<u></u>					19.					20.					21.	
Performance Indicator	Number of youth	participating in	youth	mobilization	programmes	Number of youth	participating in	National Youth	Service	programme	Number of youth	participating in	entrepreneurship	development	programmes	Number of youth	structures
Annual target	3 000				white Common A	5 000					2 000					25	
Quarterly Targets Previous G Quarter Performance	947					1					417					7	
Quarter 1 Target	1 500					3 000					500					O 1	
Actual Quarter 1 Output	3 119					3 053					1 022					O	
Challenges / Reasons for Deviation	Due to youth month activities and the	high interest displayed by the	youth			activities and the	high interest	-		8	partnership with	other stakeholders.				None	
Interventions	Intensify youth mobilization activities.					mobilization activities.				5 + 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	partnership					NO.	
Target Target	R123 057.60																

	Annia	Quarterly Targets	ets				Target
Performance Indicator	target	Previous Quarter	Quarter 1 Target	Actual Quarter 1	Challenges / Reasons for Deviation	Interventions	2000
		70110110100					
Sub-Programme: Women Empowerment	Women	Empowerment			Din to other	Intensify the	R14 571.40
200))))	1 000	7 940	בופניים	THEORIGIN) THE	
22. Number of	10 000	828			partnership with	partnership.	
women					other stakenoiders.		
participating in							
socio-economic							
empowerment							
programmes							

Sub-programme: Population Policy Promotion

target Previous Quarter 1 Actual Challenges/ Quarter Target Quarter 1 Reasons for Output	100000000000000000000000000000000000000	Annual	Quarterly Targets	ets			
Number of 1 1 1	ertormance Idicator	target	Previous Quarter	Quarter 1 Target	Actual Quarter 1	Challenges/ Reasons for Deviation	Interventions
		`	4 0	1	1	1	1
research projects completed	3. Number of	_	ىـ	,			
research projects completed	population						
completed	research projects						
	completed						

	27.						26.					25.				24.		Indicator	
individuals who	Number of	conducted	sessions	development	capacity	population	Number of	reports produced	Evaluation	Monitoring and	Population Policy	Number of	completed	profiles	demographic	Number of		Indicator	
	505						17		THE TOTAL PROPERTY.					ar an aggaria and a su				target	Anniia
	33						1					1					Performance	1	Quarterly Targets
	160						4					1				1		Quarter 1 Target	jets
	78						2					1				1	Carpar	Actual Quarter 1	
training manual on Adolescent Reproductive Health	the review of the	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		by National DSD	Reproductive Health	Adolescent	the review of the	Dologo in finalizing					J				1 8	Reasons for Deviation	
expedite capacity h building.	the finalization of the	Eclipw-ip NDSD on			building.		the finalization of the ASHR manual and	Follow-up NDSD on					1				1	Interventions	Dispose
		R100 846.0																C	Expenditure

Performa						28.							
Performance		population	capacity	development	sessions	Number of	Population	Advocacy,	Information,	Education and	Communication	(IEC) activities	implemented
Annual target							TOWNS TO THE PARTY OF THE PARTY						
Quarterly Targets Previous Quarter 1 Quarter Target	Pertormance					1							
Actual Quarter 1 Output	61												
Challenges/ Reasons for Deviation	and Rights (ASHR)	by National USU			1								
Planned Interventions					1								
Target													

Notes to the Report

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 Note that although the Department made commitments and signed Service Level Agreements with Organizations, funding could not 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

Programme (5) Development with the service of the s	Programme (4) Restorative Services	Programme (3) Children and Families	Programme (2) Social Welfare Services	Programme (1) Administration				Summary	
1537 757	157 969	207 000	654 000	223 108	089 500	در	Budget 2015/16 8'000		
255 895	32 751	33 874	68 424	53 497	67 349	4	2015 R'000	as at 30	Euponditura
17%	21%	16%	10%	24%	23%	51	Spent	;	%

Total economic classification	Machinery and equipment	Buildings and other fixed structures	Payments for capital assets	Households	Non-profit institutions (1)	Public corporations and private organisations	Universities and technikons	Provinces and municipalities	Transfers and subsidies (10tal)	Financial transactions in assets and income	Interest and rent on land	Goods and services	Compensation of employees	Current payments						Summary	SUMMARY PER ECONOMIC CLASSIFICATION	
	1 537 757	14 535	58 996	73 531	7 000	485 709		4000		496 709			202 888	764 629	967 517	မ	R'000	2015/16	Budget			
	255 895	1 229	2 445	3 674	559	3 818				4 377			43 738	204 106	247 844	4	R'000		June 2015	as at 30	Expenditure	
	717%	0/0	700/	3/0	50/	0.8%		0%	00/	17/0	40/		24.70	7000	770/	370/	ת	open	Chont		%	

PROGRAMME 1: ADMINISTRATION

2015/16 2015 R'000 R'000

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

PROGRAMME 2: SOCIAL WELFARE SERVICES

Total	Social Relief	HIV and AIDS	Services to the Persons will Disasting	Care and Services to Older resources	Administration	_				Summary	
	223 108	954	52 154	shillies 51 000	65 000	54 000	ω	R'000	2015/16	Budget	
	53 497	62	1 093	2 307	3 998	46 037		R'000	2015	as at 30 June	Expenditure
	7.7.70	7070	6%	20%	6%	00/0	070/	n	Spell	0	%

PROGRAMME 3: CHILDREN AND FAMILIES

Community-based one of	Child and youth care service for child	ECD and partial care	Child care and protections	Care and Services to ramines	Administration	-				Summary	
654 000	123 000	54 000	253 000	133 000	67 000	24 000	3	R'000	2015/16	Budget	
68 423	863	9 014	2 691	1 286	209	54 360	4	R'000	2015	as at 30 June	Expenditure
	10%	1%	170/	10/0	40/	226%	0000	1	Speni)	%

ECONOMIC CLASSIFICATION:

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

PROGRAMME 4: Restorative Services

Total	Substance Abuse Preven Rehabil	Victim Empowerment	Care Prevention and Support	Management and Support	1				Summary	
207 000	99 000	20,000	70 000	63 000	6 000	C)	R*000	2015/16	Budget	
33 8/4	2007	281	1 948	8 320	23 325	4	R'000	2015	as at 30 June	Expenditure
	16%	0%	370	20/	120/	3000/	n	Spellt		%

PROGRAMME 5: Development and Support

Sullilliary	Budget 2015/16 R'000	expenditure as at 30 June 2015 R'900	% Spent
	డు	4	(J)
Management and Support	103 054	29 644	29%
Community Mobilisation	2132	41	2%
Institu cap buil⊃ for NPOs	14 708	540	4%
Pov Alle & Sustainable level	23 139	534	2%
Community Based Research&planning	250	0	0%
Youth Development	5 655	1 017	15%
Women Development	1 427	जे	1%
Population Policy promotion	5 396	960	17%
Total	157 969	32 751	21%

ECONOMIC CLASSIFICATION:
Summary

	32 751	157 969	lotal economic classification
			Machinery and equipment
			Buildings and other fixed structures
0.70			Payments for capital assets
0%	55		Households
20/	0	19 709	Non-profit institutions (T)
0%	0	4000	Public corporations and private
		2000	Departmental agencies and accounts
0%			Provinces and municipalities
201	55	23 709	ITAIISIERS and Subsidies (Total)
10%	2 487	24 374	Tropofour
27%	30 209	109 886	Goods and services
24%	04 090		Compensation of employees
	30 606	134 260	current payments
ח	4	ယ	
	R'000	R'000	
Spent	2015	2015/16	
	June	Budget	
	as at 30	J.	
%	Expenditure		

Matuken Head of Department

2015 - 07 -13 Date