



UJMPPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

FOURTH QUARTER VALIDATED REPORT

[JANUARY 2017 – MARCH 2017]

TABLE OF CONTENTS

ITEM NUMBER	CONTENTS	PAGE NUMBER
	Cover Page	1
	Table of contents	2
	Submission Letter	3
1	Programme Description: Programme 1: Administration	4
1.1	Programme Performance: Administration	5 - 6
2	Programme Description: Programme 2: Social Welfare Services	7
2.1	Programme Performance: Social Welfare Services	8 - 10
3	Programme Description: Programme 3: Child and Family Services	11
3.1	Programme Performance: Child and Family Services	12 - 16
4	Programme Description: Programme 4: Restorative Services	17
4.1	Programme Performance: Restorative Services	18- 22
5	Programme Description: Programme 5: Development and Research	23 -24
5.1	Programme Performance: Development and Research	25 - 32
6	Summary Per Programme Per Economic Classification	33 - 44
7	Annexure	45 - 50

**SUBJECT: SUBMISSION OF THE 4TH QUARTER VALIDATED PERFORMANCE REPORT: VOTE 12 SOCIAL DEVELOPMENT
2016/17 FINANCIAL YEAR TO THE EXECUTIVE AUTHORITY.**

I have the honour of submitting the 2016/17 Social Development 4th Quarter Validated Performance Report in terms of the Public Finance Management Act, 1999 as amended.



Ms. M D Ramokgopa
Head of Department: Social Development

Date 31/05/2017

. PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

This programme captures the strategic management and support services at all levels of the department i.e Provincial, Regional, District and Facility/ Institution level.

The aim of the programme is to:

- Provide political and legislative interface between government, civil society and all relevant stakeholders;
- Provide overall strategic leadership, management and administrative services to the Department;
- Provides for the decentralisation, management and administration of services at the District level within the Department.

1.1 PROGRAMME 1: ADMINISTRATION

NATIONAL QUARTERLY TARGETS FOR 2016/17

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expen per T
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
Programme Performance Indicator 1.1 : Corporate Management Services								
1. Number of Social Work bursary holders that graduated	226	-	-	-	None	None	None	
2. Number of Social Work bursary holder graduates employed by DSD	-	-	-	-	None	None	None	
3. Number of learners on Learnership programmes.	20	-	20	20	None	None	None	

PROVINCIAL QUARTERLY TARGETS FOR 2016/17

4.	Percentage of women in SMS positions employed (level 13- 16)	50% (11 of 22)	61.9%(13 of 21)	50% (11 of 22)	56.5% (13 of 23)	None	None	
5	Percentage people with disabilities employed	2% (67 of 3330)	2% (62 of 3037)	2% (67 of 3330)	2% (63 of 3138)	None	None	

Programme Performance Indicator 1.2 : Financial Management Services

6	Number of facilities under construction	5	0	5	3	Construction delayed due to late completion of design.	Construction to commence during the 1 st quarter 2017/18	
						The bid responses were non responsive and tender was re- advertised	Appoint the contractor in the first quarter 2017/18	

7	Number of facilities maintained	26	22	26	29	The number increased due to some emergency repairs	None	
8	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	

PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. This programme has the following sub-programmes:

Sub-Programme 2.1: Management and 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

The aim of this programme is:

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme
- Design and implement integrated services for the care, support and protection of older persons;
- Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities;
- Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids;
- To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-Programme: Services to Older Persons

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 4 Output	Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Quarter 4 Output				
1. Number of residential facilities for older persons	7	-	7	7	None	None		
2. Number of older persons accessing residential facilities	559	558	559	559	None	None	R7 463 630	
3. Number of older persons accessing community based care and support services	17 100	17 588	17 100	17 831	Communities are becoming aware of the service	Continue rendering the service	R3 303 634	

Sub-Programme: Services to Persons with Disabilities

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
4. Number of funded residential facilities for persons with disabilities	3	-	3	3	None	None	R9 391 716
5. Number of persons with disabilities accessing funded residential facilities	294	294	294	294	None	None	
6. Number of persons with disabilities accessing services in funded protective workshops	3 700	4 032	3 700	3 951	Communities are becoming aware of services	Continue rendering the service	R2 879 236
HIV and AIDS							
7. Number of Organizations trained on social and behavior change programmes	102	103	102	108	Uninvited organizations attended the training sessions	Continue rendering the service	
8. Number of beneficiaries reached through	29 660	9 418	7 550	7 524	Number of beneficiaries	Continue rendering the service	R2 179 377.

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
social and behaviour change programmes					increased due to the number of organizations trained on social and behaviour change programmes		
9 Number of beneficiaries receiving Psychosocial Support Services	16 750	5 714	4 085	5 821	More people were attracted to the program	Continue rendering the service	
Sub-Programme: Social Relief							
10 Number of beneficiaries who benefited from DSD social relief programmes	9 000	2 980	2 965	2 771	Distribution of school uniform resulted in more children reached	Continue rendering services.	R152 098.2

PROGRAMME 3: CHILDREN & FAMILIES

Programme Purpose

Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. This programme has the following sub-programmes:

Sub-Programme 3.1: Management and 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

The aim of the programme is to:

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.
- Programmes and services to promote functional families and to prevent vulnerability in families
- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children
- Provide comprehensive early childhood development services
- Provide alternative care and support to vulnerable children
- Provide protection, care and support to vulnerable children in communities

PROGRAMME 3: CHILD & FAMILY CARE SERVICES

Sub-Programme: Care and Services to families

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
11. Number of families participating in family preservation services	43 235	32 960	43 235	43 987	Families responded positively to the programme	Continue rendering services	R4 130 312.
12. Number of family members reunited with their families	659	499	659	722	Family members were ready to be reunited	Continue rendering services	
13. Number of families participating in the parenting programme	8 766	8 420	8 766	11 590	Foster parents were capacitated on parenting skills due to teenage pregnancy and uncontrollable behavior of foster children	Continue rendering service	
Sub programme: Child Care and Protection services							

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 4 Output	Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Quarter 4				
14. Number of orphans and vulnerable children receiving psychosocial services	19 500	16 671	19 500	21 189	High demand for service	Continue rendering the service	R587 901.67	
15. Number of children awaiting foster care placement	1 804	1 056	1 804	1 266	Less children are awaiting placement as more children were placed in foster care	Continue rendering the service		
16. Number of children placed in foster care	2 470	2 034	2 470	2 529	More children are meeting Children's Act requirements	Continue rendering the service		
Sub-Programme: ECD and Partial Care								
17. Number of fully registered ECD centres	30	-	30	34	ECD registration drive led to more ECD centres been registered	Continue rendering the service		
18. Number of fully registered ECD programmes	10	-	10	19	ECD registration drive led to more ECD centres been registered	Continue rendering the service		

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target	
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
19	Number of conditionally registered ECD centers	232	207	232	275	ECD registration drive led to more ECD centres been registered	Continue rendering the service	
20	Number of conditionally registered ECD programmes	76	76	76	106	ECD registration drive led to more ECD centres been registered	Continue rendering the service	
21	Number of children accessing registered ECD programmes	182 000	177 420	182 000	187 793	The registration drive led to more children accessing the registered sites	Continue rendering the service	
22	Number of subsidized children accessing registered ECD programmes	88 000	92 687	88 000	93 414	Additional 56 ECD centres were funded during the third quarter led to increase of children receiving the subsidy	Continue rendering the service	R80 497 012
23	Number of ECD practitioners in registered ECD programme	2 913	-	2 913	3 612	The training agents (Department of Education, and Private Institutions, ETDIP SETA, Edu-Experts and Thushanang Training Trust Resource Training Organizations) acquired	Continue rendering the service	

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target	
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
Sub-Programme: Child and Youth Care Centres								
24	Number of Child and Youth Care Centres	19	-	19	19	None	None	
25	Number of children in need of care and protection placed in funded Child and Youth Care Centres	1 115	1 078	1 115	1 066	More children placed in less restrictive environments	Continue rendering the service	R5 124 684.
Sub-Programme: Community-Based Care Services for Children								
26	Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	325	-	325	284	Some CYCW exited the Programme for greener pastures	Recruit new CYCW	

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
27 Number of children accessing services through the Isibindi model	14 300	12 010	14 300	13 560	CYCW who exited the Programme negatively affected the number of children accessing services	Recruit new CYCW	R24 513 40
28 Number of children accessing services in registered Drop-In Centers	42 105	42 837	42 105	44 255	Children are attracted to the recreational services	Continue rendering the service	

PROGRAMME 4: RESTORATIVE SERVICES

Programme Purpose:

To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations. This programme has the following sub-programmes:

Sub-Programme 4.1: Management and Support

Sub-Programme 4.2: Crime Prevention and Support

Sub-Programme 4.3: Victim Empowerment Programme

Sub-Programme 4.4: Substance Abuse, Prevention, Treatment and Rehabilitation

The aim of this programme is:

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme
- Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process;
- Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children;
- Design and implement integrated services for substance abuse, prevention, treatment 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	Expenditur Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
29. Number of children in conflict with the law assessed	1 700	404	400	372	Few children referred for assessment	Review target in the next financial year	R4 724 618
30. Number of children in conflict with the law awaiting trial in secure care centres	520	99	130	145	More children committed serious crimes	Continue rendering the service	R8 078 303
31. Number of sentenced children in secure care centres	35	25	35	22	Delay in finalizing of cases by the courts	Escalate to Provincial Child Justice Forum	

Performance Indicator	Annual target	Quarterly Targets			Challenges/Reasons for deviation	Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
32. Number of children in conflict with the law referred to diversion programmes	1 400	157	300	143	Less children committed serious crimes 49 cases withdrawn 7 converted to children's court enquiry 62 preliminary enquiries not held 8 awaiting age verification 39 referred to Director of Public Prosecution 64 referred for child Justice Court	Review target in the next financial year	
33. Number of children in conflict with the law who completed diversion programmes	700	322	700	540	The program overlaps into the next quarter	Review target in the next financial year	

Performance Indicator	Annual target	Quarterly Targets			Challenges/Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
34. Number of children in conflict with the law in secure care centres	900	199	200	244	More children committed serious crimes	Continue rendering the service	

Sub-Programme: Victim Empowerment Programme

35. Number of funded Victim Empowerment Programme service centres	74	-	74	67	NPO's not meeting funding requirements	Capacitate NPO's	R4 928 206
36. Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	18 000	3 758	4 300	3 704	Number depends on cases reported	Continue rendering the service	R13 316 20

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
37. Number of victims of human trafficking identified	12	0	3	0	Cases cannot be counted as identified as letters of recognition cannot be issued due to delays in the finalization of Policy Framework on Human Trafficking	National DSD is in the process of finalizing the Policy	
38. Number of human trafficking victims who accessed social services	12	6	3	4	Number depends on cases reported	Continue rendering the service	

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

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
39. Number of children 18 years and below reached through	180 200	49 411	45 000	46 986	Effective collaboration with other stakeholders	Continue rendering the service	R6 428 451

Performance Indicator	Annual target	Quarterly Targets			Challenges/Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
drug prevention programmes							
40. Number of people (19 and above) reached through substance abuse prevention programmes	125 000	35 349	31 000	33 013	Effective collaboration with other stakeholders	Continue rendering the service	
41. Number of service users who accessed in-patient treatment services at funded treatment centres	90	0	90	0	Facility is not yet operational	The centre to be activated in the next financial year	
42. Number of service users who accessed out-patient based treatment services	600	367	600	634	High level of substance abuse within communities	Continue rendering the service	R360 000

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme Purpose:

To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. This programme has the following sub-programmes:

- Sub-Programme 5.1: Management and Support**
- Sub-Programme 5.2: Community Mobilisation**
- Sub-Programme 5.2: Institutional Capacity Building and Support for NPOs**
- Sub-Programme 5.3: Poverty Alleviation and Sustainable Livelihoods**
- Sub-Programme 5.4: Community Based Research and Planning**
- Sub-Programme 5.5: Youth Development**
- Sub-Programme 5.6: Women Development**
- Sub-Programme 5.7: Population Policy Promotion**

The aim of this programme is:

- **Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;**
- **Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;**
- **To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish;**
- **Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP);**
- **To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;**
- **Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;**
- **Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;**
- **To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.**

PROGRAMME: 5 - DEVELOPMENT AND RESEARCH

Sub-Programme: Community Mobilization

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 4 Output	Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter4 Target	Actual Quarter 4 Output				
1. Number of people reached through community mobilization Programmes	21 000	25 804	21 000	29 334	Effective mobilization strategies	Continue rendering the service	R218 635.6	
Sub-Programme: Institutional Capacity Building and Support for NPOs								
2. Number of funded NPO's	2 597	2 508	2 597	2 607	Additional earmarked NPOs were found to be compliant and supported with savings	Strengthening capacity and support		
3. Number of NPO's capacitated according to the	3 500	4 318	3 500	5 394	Increased due to partnership with	Intensify partnership	R500 815.2	

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditu Target
		Previous Quarter Performance	Quarter4 Target	Actual Quarter 4 Output				
capacity building guideline					National DSD on NPO roadshows			
4. Number of EPWP work opportunities created	3 245	2 424	3 245	2 302	Non-compliance by NPOs	Build capacity of non-compliant NPOs		
5. Number of EPWP workers on learner ship programmes	-	-	-	-	-	-		
Sub-Programme: Poverty Alleviation and Sustainable Livelihood								
6. Number of poverty reduction initiatives supported	20	20	-	-	-	-		
7. Number of people benefitting from poverty reduction initiatives	900	1 471	900	1 770	Payment of stipend motivated project members to actively participate	Continue rendering the service		

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter4 Target	Actual Quarter 4 Output			
8. Number of households accessing food through DSD food security programmes	4 000	3 982	4 000	4 853	Effective coordination of food security programme	Intensify coordination	
9. Number of people accessing food through DSD feeding programmes (center based)	172 462	138 616	172 462	166 854	Ineffective coordination within DSD feeding programmes	Intensify food security coordinating structure	
Sub-Programme: Community based Research and Planning							
10. Number of households profiled	21 000	16 621	21 000	20 177	Unavailability of key informants.	Make follow ups	

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 4 Output	Challenges / Reasons for Deviation	Planned Intervention	Expenditu Target
		Previous Quarter Performance	Quarter4 Target					
11. Number of communities profiled in a ward	60	55	60	64	Communities profiled for Mikondzo project	Continue rendering service		
12. Number of Community Based Plans Developed	40	31	40	44	None	None		
Sub-Programme: Youth Development								
13. Number of youth development structures supported	10	10	-	-	-	-		
14. Number of youth participating in skills development programmes	200	-	-	328	Non accredited training attracted more youth in need of skills	Continue rendering the service		

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter4 Target	Actual Quarter 4 Output			
15. Number of youth participating in youth mobilization programmes	13 300	13 243	13 300	17 174	Effective collaboration with community stakeholders	Intensify collaboration	
16. Number of youth participating in entrepreneurship development programmes	7 731	8 050	7 731	9 686	Partnership with relevant stakeholders	Intensify collaboration	
Sub-Programme: Women Development							
17. Number of women participating in empowerment programmes	20 769	19 186	20 769	22 461	Effective partnership with relevant stakeholders	Intensify partnership	

Sub-programme: Population Policy Promotion

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
18. Number of population capacity development sessions conducted	17	14	17	17	None	None		
19. Number of individuals who participated in population capacity development sessions	3 165	1 528	3 165	1 816	Commemoration of World Population Day(WPD) 2016 took a seminar approach as opposed to traditional mass gathering	Maintain seminar approach when commemorating WPD		

Performance Indicator	Annual target	Quarterly Targets					Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Challenges/Reasons for Deviation	Planned Interventions	
20. Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	1	-	1	1	None	None	
21. Number of Population Policy Monitoring and Evaluation reports produced	1	-	1	1	None	None	
22. Number of research projects completed	2	-	2	2	None	None	

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
23 Number of demographic profile projects completed	1	-	1	0	Not complete due to incapacity in the unit.	Fast-track appointment		

SUMMARY PER PROGRAMME AND PER ECONOMIC CLASSIFICATION

Summary of actual expenditure per Programme as at 31 December 2016

Programs	2016/17		% spent
	Adjusted appropriation R'000	Expenditure April-March R'000	
Programme (1) Administration	288 422	273 009	95%
Programme (2) Social welfare services	314 251	302 044	96%
Programme (3) Children and Families	704 352	731 749	104%
Programme (4) Restorative Services	193 597	165 736	86%
Programme (5) Development and Support Services	179 217	176 800	99%
TOTAL	1 679 839	1 649 338	98%

SUMMARY PER ECONOMIC CLASSIFICATION

Summary	2016/17		% spent
	Adjusted appropriation	Expenditure April-March	
Economic classification	R'000	R'000	
CURRENT PAYMENTS	1 117 221	1 097 489	98%
Compensation of employees	904 612	882 198	98%
Goods and services	212 609	215 291	101%
TRANSFERS AND SUBSIDIES	518 899	521 191	100%
Social Security Funds	-	3	0%
Departmental Agencies & Accounts	5 500	5 896	107%
Non profit institutions	511 734	512 219	100%
Households	1 665	3 073	185%
MACHINERY AND EQUIPMENT	43 719	30 658	70%
Building and other infrastructure	32 996	23 550	71%
Machinery and equipment	10 723	7 108	66%
TOTAL	1 679 839	1 649 338	98%

PROGRAMME 1: ADMINISTRATION

PROGRAM 1 ADMINISTRATION

Sub - program	2016/17		% spent
	Adjusted Budget	Expenditure April-March	
	R'000	R'000	
OFFICE OF THE MEC	9 470	6 799	72%
Corporate management	148 034	109 695	74%
District Management	130 918	156 515	120%
TOTAL	288 422	273 009	95%

ECONOMIC CLASSIFICATION

Economic Classification	2016/17		% spent
	Adjusted Budget	Expenditure April-March	
	R'000	R'000	
CURRENT PAYMENTS	248 314	242 740	98%
Compensation of employees	181 397	170 364	94%
Goods and services	66 917	72 376	108%
TRANSFERS AND SUBSIDIES	3 165	3 263	103%
Province	-	3	0%
Non profit institution		-	0%
Departmental Agencies & Accounts	1 500	1 896	126%
Households	1 665	1 364	82%
MACHINERY AND EQUIPMENT	36 943	27 006	73%
Building and other infrastructure	32 996	23 550	71%
Machinery and equipment	3 947	3 456	88%
TOTAL	288 422	273 009	95%

PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAM 2 SOCIAL WELFARE SERVICES

Sub - program	2016/17		% spent
	Adjusted appropriation R'000	Expenditure April-March R'000	
Administration	82 624	75 803	92%
Care and service to older persons	86 881	76 035	88%
Services to persons with disabilities	75 413	77 234	102%
HIV and AIDS	68 332	72 297	106%
Social relief	1 001	675	67%
Care and Services to Families		-	0%
TOTAL	314 251	302 044	96%

ECONOMIC CLASSIFICATION

Economic Classification	2016/17		% spent
	Adjusted appropriation	Expenditure April-March	
	R'000	R'000	
CURRENT PAYMENTS	250 325	241 096	96%
Compensation of employees	192 533	185 015	96%
Goods and services	57 792	56 081	97%
TRANSFERS AND SUBSIDIES	59 850	57 830	97%
Non profit institution	59 850	57 153	95%
Households	-	677	0%
MACHINERY AND EQUIPMENT	4 076	3 118	76%
Machinery and Equipment	4 076	3 118	76%
TOTAL	314 251	302 044	96%

PROGRAMME 3: CHILDREN AND FAMILIES

Sub - program	PROGRAM 3 CHILDREN AND FAMILIES		2016/17	% spent
	Adjusted appropriation	Expenditure April-March		
	R'000	R'000		
Administration	28 549	22 695	79%	
Care Prevention and Support	70 814	68 496	97%	
Child care and Protections	148 250	128 878	87%	
ECD and Partial care	268 817	339 142	126%	
Child and Youth care Centre	49 922	80 980	162%	
Commty-Based Care Serv for Child	138 000	91 558	66%	
TOTAL	704 352	731 749	104%	

ECONOMIC CLASSIFICATION

Economic Classification	2016/17		% spent
	Adjusted appropriation R'000	Expenditure April-March R'000	
CURRENT PAYMENTS	305 363	319 308	105%
Compensation of employees	288 400	301 884	105%
Goods and services	16 963	17 424	103%
TRANSFERS AND SUBSIDIES	398 989	412 480	103%
Non profit institution	398 989	412 376	103%
Households	-	104	0%
MACHINERY AND EQUIPMENT	-	-39	0%
Machinery and Equipment	-	-39	0%
TOTAL	704 352	731 749	104%

PROGRAMME 4: RESTORATIVE SERVICES

PROGRAM 4 RESTORATIVE SERVICES

Sub - program	2016/17		% spent
	Adjusted appropriation	Expenditure April-March	
	R'000	R'000	
Administration	10 948	18 526	169%
Care Prevention and Support	77 266	56 729	73%
Child care and Protections	65 192	60 821	93%
ECD and Partial care	40 191	29 660	74%
TOTAL	193 597	165 736	86%

ECONOMIC CLASSIFICATION

Economic Classification	2016/17		% spent
	Adjusted appropriation	Expenditure April-March	
	R'000	R'000	
CURRENT PAYMENTS	166 797	145 648	87%
Compensation of employees	115 514	91 790	79%
Goods and services	51 283	53 858	105%
TRANSFERS AND SUBSIDIES	24 100	19 515	81%
Non profit institution	24 100	19 476	81%
Households	-	39	0%
MACHINERY AND EQUIPMENT	2 700	573	21%
Machinery and Equipment	2 700	573	21%
TOTAL	193 597	165 736	86%


PROGRAMME 4: RESTORATIVE SERVICES

PROGRAM 5 DEVELOPMENT AND SUPPORT SERVICES

Sub - program	2016/17		% spent
	Adjusted appropriation R'000	Expenditure April-March R'000	
Management and Support	105 604	100 010	95%
Community Mobilisation	2 351	1 546	66%
Institu cap buil&supp for npos	20 092	15 405	77%
Pov Alle & Sustainable level	35 008	14 119	40%
Commitly Based Research & Planning	1 962	882	45%
Youth Development	5 788	40 222	695%
Women Development	1 662	970	58%
Population Policy Promotion	6 750	3 646	54%
TOTAL	179 217	176 800	99%

ECONOMIC CLASSIFICATION

Economic Classification	2016/17		% spent
	Adjusted appropriation R'000	Expenditure April-March R'000	
CURRENT PAYMENTS			
	146 422	148 697	102%
Compensation of employees	126 768	133 145	105%
Goods and services	19 654	15 552	79%
TRANSFERS AND SUBSIDIES	32 795	28 103	86%
Departmental Agencies & Accounts	4 000	4 000	100%
Non profit institution	28 795	23 214	81%
Households	-	889	0%
TOTAL	179 217	176 800	99%


 Head of Department

31/05/2017
 Date