



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

SECOND QUARTER PRELIMINARY REPORT

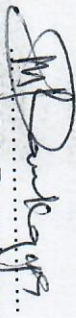
[JULY 2017 – SEPTEMBER 2017]

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**SUBJECT: SUBMISSION OF THE 2ND QUARTER PRELIMINARY PERFORMANCE REPORT: VOTE 12 SOCIAL DEVELOPMENT
2017/18 FINANCIAL YEAR TO THE EXECUTIVE AUTHORITY.**

I have the honour of submitting the 2017/18 Social Development 2nd Quarter Preliminary Performance Report in terms of the Public Finance Management Act, 1999 as amended.



Ms. M D Ramokgopa
Head of Department: Social Development

Date ..12/10/2017

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 PI;PROGRAMME 1: ADMINISTRATION

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets					Challenges / Reasons for Deviation	Planned Intervention	Exper per T
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output					
Programme Performance Indicator 1.1 : Corporate Management Services									
Number of Social Worker bursary holders that graduated	171	156	-	-	-	-	-	-	
Number of Social Worker bursary holder graduates employed by DSD	164	164	-	-	-	-	-	-	
Number of EPWP work opportunities created.	3 000	-	-	-	-	-	-	-	
Number of learners on	20	-	-	-	-	-	-	-	

learnership programmes								
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PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets					Expenditure per T
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Intervention	
Programme Performance Indicator 1.1 : Corporate Management Services							
Percentage of women in SMS positions employed (level 13-16)	50% (13 of 26)	-	-	-	-	-	
Percentage of people with disabilities employed	2% (68 of 3384)	-	-	-	-	-	

Programme Performance Indicator 1.2 : Financial Management Services

Number of facilities under construction	5	4	5	4	Construction of offices in Mookgophong could not start due to land issues. The Municipality from the sites which was initiated and the new site was discovered to be not adequate for proposed building	New site was allocated and Advert was placed in Media for public participation	
Number of facilities maintained	26	3	12	12	None	None	
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

NATIONAL QUARTERLY TARGETS

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
Sub-programme: Services to Older Persons								
1. Number of residential facilities for older persons	8	-	-	-	-	-	-	
2. Number of older persons accessing residential facilities	578	583	578	597	The number increased due admission in the Independent living Flats	Continue rendering services	R5 909 378.	
3. Number of older persons accessing community-	17 700	18 139	17 700	18 743	Due to the support provided by the local municipalities there is increased participation	Continue rendering services	R3 854 393.	

Performance Indicator	Annual target	Quarterly Targets					Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges Reasons Deviation	/ for Planned Interventions	
based care and support services.							
Sub-programme: Services to persons with disabilities							
4. Number of residential facilities for persons with disabilities.	3	-	-	-	-	-	
5. Number of persons with disabilities accessing residential facilities.	294	294	294	294	None	None	R7 275 008
6. Number of persons with disabilities	4 020	4 265	4 020	4 293	There increased support by municipalities contributes to the increased	Continue rendering services	R4 628 717.

Performance Indicator	Annual target	Quarterly Targets				Challenges Reasons Deviation	/ for	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output					
accessing services in funded protective workshops						mobilization of persons with disabilities			

Sub-programme: HIV and AIDS

7	Number of organizations trained on social and behaviour change programmes	120	-	-	-	-	-	
8	Number of beneficiaries reached through social and behaviour change programmes	32 800	8 492	15 780	16 361	Capacity building of 40 DICs and Social Workers in all districts led to the increase.	Continue rendering services	R4 649 066

Performance Indicator	Annual target	Quarterly Targets				Challenges Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
9	Number of beneficiaries receiving Psycho-social Support Services	20 300	6 100	9 300	12 354	Collaboration with hospital Social Workers led to the increase in beneficiaries who received services	Continue rendering services	

PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Sub-programme: Social Relief

10	Number of beneficiaries who benefitted from DSD social relief programs	10 700	2 995	3 850	8 499	The number of cases assessed and which were in need of material support through the Zero Hunger programme were more during the period under review	Continue rendering services	R306 310.8
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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

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
Sub-programme: Care and Services to Families							
11. Number of families participating in Family Preservation services	44 039	14 060	22 038	30 661	Capacity building of Faith Based and Civil Society Organizations on family preservation guideline led to the increase of self-referrals.	Continue rendering services	R6 830 66
12. Number of family members reunited with their families	7 111	99	330	314	Families not yet ready for reunification	Continue rendering services	
13. Number of families participating in	9 624	4 231	5 151	10 264	Foster Care parents and parents of children presenting behavioral problems led to the high demand for service	Continue rendering services	

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
parenting programme								

Sub-Programme : Child Care and Protection Services

14.	Number of orphans and vulnerable children receiving Psychosocial Support Services	30 040	8 904	15 620	15 631	Children in foster Care and those presenting with behaviour problems (delinquent) led to the high demand for service.	Continue rendering services	R1 017 54
15.	Number of children awaiting foster care placement	1 800	367	450	515	Court dates could not be secured due to limited court dates	Re-negotiate court dates with magistrates	

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expendit per Target	
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
16	Number of children placed in foster care	2 806	639	1 580	1 531	Court dates could not be secured due to limited court dates	Re-negotiate court dates with magistrates	
Sub-Programme : ECD and Partial Care								
17	Number of fully registered ECD centres	35	29	5	33	Many un-registered ECD's that were rejected by Environment Health Practitioners in the previous financial year complied with registration requirements	Continue registering ECD that comply with Norms and Standards	
18	Number of fully registered ECD programmes	25	13	10	17	Registered facilities had trained ECD's practitioners on NQF 4 and 5 which made them qualify to register programmes	Continue registering ECD that comply with Norms and Standards	
19	Number of conditionally	240	55	65	78	Many un-registered ECD's that were rejected by Environment Health Practitioners in the	Continue registering ECD that comply with Norms and Standards	

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
registered ECD centers					previous financial year complied with registration requirements		
20 Number of conditionally registered ECD programmes	90	31	20	42	Registered facilities has trained ECD's practitioners on NQF 4 and 5 which made them qualify to register programmes	Continue registering ECD that comply with Norms and Standards	
21 Number of children accessing registered ECD programmes	190 000	176 923	185 000	186 202	The increase in the number of registered ECD centres contributed to the increase in access	Continue providing service	
22 Number of subsidized children accessing registered ECD programmes	92 700	94 850	92 700	99 929	The increase in the number of registered ECD centres contributed to the increase in access	Continue providing service	R80 258 876.14

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reasons for deviation	Planned Interventions	
23	Number of ECD practitioners in registered ECD programmes	3 075	-	-	-	-	-

Sub-Programme : Child and Youth Care Centres

24	Number of Child and Youth Care Centres	19	-	-	-	-	-	
25	Number of children in need of care and protection in funded Child and Youth Care Centres	1 115	1 060	1 115	1 068	Children placed in less restrictive environment	Continue rendering service.	R34 410 832.51

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expendit per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
Sub-Programme : Community-Based Care Services for Children								
26	Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	334	-	-	-	-	-	
27	Number of children accessing services through the Isibindi model	14 700	14 271	14 700	15 793	Children are attracted to the safe park program due to limited recreational facilities in communities	Continue rendering service.	R7 269 96

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expendi per Targ
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
PROVINCIAL QUARTERLY TARGETS FOR 2017/18								
28	Number of children accessing services in registered Drop-In Centers	42 000	44 743	40 150	47 189	Children are attracted to the DIC program due to limited recreational facilities in communities	Continue rendering service.	R20 287 647.911

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

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
Sub-Programme : Crime Prevention and Support							
29. Number of children in conflict with the law assessed	1 400	343	650	752	Cell visits led to an increase in the number of children assessed.	Intensify crime prevention campaigns	R10 937 60
30. Number of children in conflict with the law awaiting trial in secure care centres	130	130	130	112	Few children committed serious crimes	Intensify crime prevention campaigns	R13 838 60

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
31. Number of sentenced children in secure care centres	35	22	35	23	Few children committed serious crimes	Intensify crime prevention campaigns		
32. Number of children in conflict with the law referred to diversion programmes	900	147	200	336	Children committed theft and house breaking in groups	Continue providing services		
33. Number of children in conflict with the law who completed diversion programmes	1 000	117	510	353	The diversion Programme is a process and children participating complete at different times, and it normally overlaps to other quarters	Continue providing services		

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
Sub-Programme : Victim Empowerment								
35. Number of funded Victim Empowerment Programme service centres	74	-	-		-	-		
36. Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	17 569	3 519	8 290	7 407	The number depends on the cases reported	Intensify collaboration with other stakeholders	R5 116 919	
37. Number of victims of human trafficking identified	12	4	3	0	No trafficking cases referred	Provide service as and when need arise	R12 514 756	

Performance Indicator	Annual target	Quarterly Targets					Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reasons for deviation	Planned Interventions	
38. Number of human trafficking victims who accessed social services	12	4	3	0	No trafficking cases referred	Provide service as and when need arise	

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
Sub-Programme : Substance Abuse, Prevention and Rehabilitation								
39. Number of children younger than 18 years reached through substance abuse	184 000	62 341	46 000	57 269	Dialogues which were facilitated during the built up of the International Day Against Substance Abuse and Illicit Trafficking contributed to the increase	Continue providing the services	R6 880 524.	

Performance Indicator	Annual target	Quarterly Targets					Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reasons for deviation	Planned Interventions	
prevention programmes							
40. Number of people (18 and above) reached through substance abuse prevention programmes	126 000	36 625	35 000	46 581	More young people were reached due to the request by The Department of Roads and Transport and local churches	Continue providing the services	
41. Number of service users who accessed in-patient treatment services at funded treatment centres	50	-	-	-			
42. Number of service users who accessed	700	283	395	524	Collaboration between SANCA and outpatient team resulted in more	Continue providing services	

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
out-patient based treatment services						people accessing the service		

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

4.5.3. NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditu Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
Sub-Programme : Community Mobilization							
1. Number of people reached through community mobilization Programmes	22 000	5 905	14 000	17 640	People actively participated during community profiling, dialogues and Mandela month activities.	Continue render service	R949 467.5
Sub-Programme : Institutional Capacity Building and Support for NPOs							
2. Number of funded NPOs	3 298	-	-	-	-	-	

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
3. Number of NPOs capacitated according to the capacity building guideline	3 700	1 548	1 900	3 117		NPO Road Shows awareness on registration and compliance contributed to additional sessions	Continue render service	
Sub-Programme : Poverty Alleviation and Sustainable Livelihoods								
6. Number of poverty reduction initiatives supported	20	-	20	0		Delay in the finalization of In-house Impact Assessment Study of previously funded projects	Fast track the call for proposal and completion of the study.	
7. Number of people benefitting from poverty reduction initiatives	1 300	452	800	954		People attracted by benefits derived from funded projects	Continue render service	
8. Number of households accessing food	4 050	458	2 000	2 620		Households actively participated in food production initiatives	Continue assisting interested households	

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
through DSD food security programmes					Due to People actively participated let to increased number of ECDS funded		
9. Number of people accessing food through DSD feeding programmes (centre based)	183 075	108 973	100 000	134 868	Due to the increased number of ECD sites registered more children benefitted from the programme	Continue rendering the service	
Sub-Programme : Community Based Research and Planning							
10. Number of households profiled	22 000	2 253	10 500	11 410	Additional poverty stricken households profiled in poverty stricken communities	Continue rendering the service	

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
11. Number of communities profiled in a ward	70	12	40	50	Additional communities were profiled during preparation of Population month to understand the extend of vulnerability in the area	Continue rendering the service	
12. Number of Community Based Plans Developed	35	4	15	17	Additional plans were developed to increase intervention in poverty pocket areas	Continue to support the collaboration	
Sub-Programme : Youth Development							
13. Number of youth development	10	-	10	0	Delay in the finalization of In-house Impact	Fast track the call for proposal and	-

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
structures supported						Assessment Study of previously funded projects	completion of the study.	
14. Number of youth participating in skills development programmes	500	259	250	745	More youth mobilized through significant partners LEDA ,SEDA & TVET on bookkeeping and financial management		Continue rendering the service	
15. Number of youth participating in youth mobilization programmes	14 000	5 013	9 200	11 085	Additional mobilization programs were conducted to have more young people to access departmental services		Continue rendering the service	

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
PROVINCIAL QUARTERLY TARGETS FOR 2017/18							
16. Number of youth participating in entrepreneurship development programmes	8 600	2 479	5 276	6 307	Collaboration with stakeholders (LEDA & SEDA) attracted more young people as they end up having formal Certificates which increases their employability	Continue rendering the service	
NATIONAL QUARTERLY TARGETS FOR 2017/18							
Sub-Programme: Women Development							
17. Number of women participating in	20 800	5 720	14 407	15 491	Additional empowerment programs were	Continue rendering the service	

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
empowerment programmes						conducted to reach more women in poverty stricken areas		

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

Sub-Programme : Population Policy Promotion

18.	Number of population capacity development sessions conducted	17	5	8	11	Extended collaboration with sector departments, NGOs & FBOs on capacity building sessions necessitated more	Continue render service	
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Performance Indicator	Annual target	Quarterly Targets					Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges/ Reasons for Deviation	Planned Interventions	
19. Number of individuals who participated in population capacity development sessions	1 600	338	1 020	1 430	Extended collaboration with sector departments, NGOs & FBOs on capacity building sessions necessitated more sessions to be conducted	Continue render service	
20. Number of Population Advocacy, Information, Education and	1	-	1	1	None	None	

Performance Indicator	Annual target	Quarterly Targets					Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges/ Reasons for Deviation	Planned Interventions	
Communication (IEC) activities implemented							
21. Number of Population Policy Monitoring and Evaluation reports produced	-	1	-	-	-	-	
22. Number of research projects completed	1	-	-	-	-	-	
23. Number of demographic profile projects completed	-	-	-	-	-	-	

SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION

Summary of actual expenditure per Programme as at 30 September 2017

Summary	Budget 2017/18 R'000	Expenditure as at September 2017 R'000	% Spent
1	3	4	5
Programme (1) Administration	286 608	150 664	52%
Programme (2) Social Welfare Services	426 854	167 397	39%
Programme (3) Children and Families	783 755	391 807	50%
Programme (4) Restorative Services	164 638	95 566	58%
Programme (5) Development and Support	159 181	83 694	52%
Total	1 821 036	889 269	49%

SUMMARY PER ECONOMIC CLASSIFICATION

Summary	Budget 2017/18 R'000	Expenditure as at 30 SEP 2017 R'000	% Spent
1	3	4	5
Current payments	1 231 455	612 917	50%
Compensation of employees	991 315	493 662	50%
Goods and services	240 141	122 606	50%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	538 733	254 860	47%
Provinces and municipalities	350	157	45%
Departmental agencies and accounts	5 700	1 329	23%
Universities and technikons			
Public corporations and private organisations			
Non-profit institutions (T)	530 860	254 860	48%
Households	1 823	1 248	68%
Payments for capital assets	50 848	18 137	36%
Buildings and other fixed structures	35 638	12 770	36%
Machinery and equipment	15 210	5 367	35%
Software and other intangible assets			
Total economic classification	1 821 036	889 269	49%

PROGRAMME 1: ADMINISTRATION

Summary	Budget 2017/18 R'000	Expenditure as at 30 SEP 2017 R'000	% Spent
1	3	4	5
Office of the MEC	9 520	3 691	39%
Corporate Management	111 761	62 485	56%
District Management	165 326	84 488	51%
Total	286 607	150 664	52%

ECONOMIC CLASSIFICATION

Summary	Budget 2016/17 R'000	Expenditure as at 30 SEP 2016 R'000	% Spent
1	3	4	5
Current payments	240 852	130 653	54%
Compensation of employees	169 223	91 596	54%
Goods and services	71 629	42 794	54%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	3 673	1 738	47%
Provinces and municipalities	350	144	41%
Departmental agencies and accounts	1 500	1 329	89%
Universities and technicians			
Non-profit institutions (T)			
Households	1 823	265	14%
Payments for capital assets	35 638	14 536	41%
Buildings and other fixed structures	32 076	12 770	40%
Machinery and equipment	6 444	1 766	27%
Software and other intangible assets			
Total economic classification	286 607	150 664	52%

PROGRAMME 2: SOCIAL WELFARE SERVICES

Summary	Budget 2017/18 R'000	Expenditure as at 30 SEP 2017 R'000	% Spent
1	3	4	5
Administration	77 944	42 752	55%
Care and Services to Older Persons	71 318	59 449	83%
Services to the Persons with Disabilities	76 698	42 501	55%
HIV and AIDS	199 843	22 351	11%
Social Relief	1 051	344	33%
Total	426 854	167 397	39%

ECONOMIC CLASSIFICATION

Summary	Budget 2017/18 R'000	Expenditure as at 30 SEP 2017 R'000	% Spent
1	3	4	5
Current payments	353 503	135 338	38%
Compensation of employees	277 200	105 324	38%
Goods and services	76 303	30 014	39%
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	66 386	28 473	43%
Non-profit institutions	66 386	28 278	43%
Households		195	0%
Payments for capital assets	6 966	3 586	51%
Buildings and other fixed structures			
Machinery and equipment	6 966	3 586	51%
Software and other intangible assets			
Total economic classification	426 854	167 397	39%

PROGRAMME 3: CHILDREN AND FAMILIES

Summary	Budget 2017/18 R'000	Expenditure as at 30 SEP 2017 R'000	% Spent
1	3	4	5
Administration	53 418	11 198	21%
Care and Services to families	74 305	9 155	12%
Child care and protections	150 563	105 338	70%
ECD and partial care	317 351	176 081	55%
Child and youth care centre	59 818	46 958	79%
Commty-Based Care serv for child	128 300	43 218	34%
Total	783 755	391 948	50%

ECONOMIC CLASSIFICATION

Summary	Budget 2016/17 R'000	Expenditure as at 30 SEP 2016 R'000	% Spent
1	3	4	5
Current payments	371 880	186 103	50%
Compensation of employees	344 449	175 282	51%
Goods and services	27 431	10 821	39%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	411 775	205 826	50%
Provinces and municipalities		13	0%
Departmental agencies and accounts			
Universities and technikons			
Non-profit institutions (T)	411 775	205 651	50%
Households		166	0%
Payments for capital assets	100	15	15%
Buildings and other fixed structures			
Machinery and equipment	100	15	15%
Software and other intangible assets			
Total economic classification	783 755	391 948	50%

PROGRAMME 4: Restorative Services

Summary	Budget 2017/18 R'000	Expenditure as at 30SEP 2017 R'000	% Spent
1	3	4	5
Management and Support	18 802	5 395	29%
Care Prevention and Support	58 534	45 165	77%
Victim Empowerment	39 452	30 284	77%
Substa Abuse, Preven Rehabil	47 850	14 722	31%
Total	164 638	95 566	58%

ECONOMIC CLASSIFICATION:

Summary	Budget 2017/18 R'000	Expenditure as at 30 SEP 2017 R'000	% Spent
1	3	4	5
Current payments	138 598	85 410	62%
Compensation of employees	91 795	51 694	56%
Goods and services	46 803	33 716	72%
Transfers and subsidies (Total)	24 340	10 156	42%
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	24 340	10 156	41%
Households			
Payments for capital assets	1 700	0	0%
Buildings and other fixed structures			
Machinery and equipment	1 700	0	0%
Total economic classification	164 638	95 566	58%

PROGRAMME 5: Development and Support

Summary	Budget 2017/18 R'000	Expenditure as at 30 SEP 2017 R'000	% Spent
1	3	4	5
Management and Support	88 901	68 403	77%
Community Mobilisation	2 469	425	17%
Institu cap buil&sup for npo	16 053	5 059	32%
Pov Alle & Sustainable level	31 613	7 112	22%
Community Based Research&planning	600	234	39%
Youth Development	10 650	777	7%
Women Development	4 500	317	7%
Population Policy promotion	4 396	1 367	31%
Total	159 182	83 694	53%

ECONOMIC CLASSIFICATION:

Summary	Budget 2017/18 R'000	Expenditure as at 30SEP 2017 R'000	% Spent
1	3	4	5
Current payments	126 623	75 380	59%
Compensation of employees	108 648	69 949	64%
Goods and services	17 975	5 431	30%
Transfers and subsidies (Total)	32 559	8 667	27%
Provinces and municipalities			
Departmental agencies and accounts	4 200	0	0%
Public corporations and private organisations			
Non-profit institutions (T)	28 359	8 099	26%
Households		568	0%
Payments for capital assets			
Buildings and other fixed structures			
Machinery and equipment			
Total economic classification	159 182	84 047	53%


 Head of Department

12/10/2017
 Date

PROGRAMME 1: ADMINISTRATION
Sub Programme: Financial Management Services

ANNEXURE A: FOSAD Agreement for improving Service Delivery

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
Percentage of invoices paid within 30 Days	All invoices paid within 30 days	100% (2466 of 2466)	All invoices paid within 30 days	99.97% (3607)	Incorrect date captured	Intensify daily check of batch run reports	
Review and implement Risk Management Strategy	Reduce impact of the risks towards achieving departmental objectives	<ul style="list-style-type: none"> Departmental Risk Profile has been developed and approved by the Risk Management 	Reduce impact of the risks towards achieving departmental objectives	<ul style="list-style-type: none"> Risk Mitigation strategy, Charter and Policy have been approved Risk mitigation plans are being monitored on a quarterly basis One Risk management Committee held on the 21 August 2017 Risk management Committee Chairperson have been appointed 	Delays in the appointment of Independent Risk Management Committee Chairperson that resulted in the delays of holding Risk Management Committee meeting	Planned to hold 2 nd Risk Management Committee meeting during the month of October 2017	

PROGRAMME 1: ADMINISTRATION
Sub Programme: Corporate Management Services

OPERATIONAL PLAN: HIGH LEVEL INDICATORS

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reason for Deviation	Planned intervention	Expendi per Targ
Availability of approved Annual Performance Plan (APP) for 2018/19	Approved Annual Performance Plan for 2018/19 aligned to MTSF	Copies of the APPs for 2017/18 Disseminated to the districts and Programmed	Consolidate First Draft Of The APP 2018/19 For Analysis By Oversight Bodies	First Draft of The APP 2018/19 Submitted to Oversight Bodies for comments	None	None	
Number of Quarterly and Annual Performance Review Reports Consolidated and Submitted	Four (4) Quarterly and one (1) Annual Reports Signed and Submitted	Fourth Quarter and Annual Performance Reports for 2016/17 submitted	First Quarter Performance Report Submitted to Oversight Bodies	First Quarter Performance Report Submitted to Oversight Bodies for comments through EQPRS	None	None	
% of reported grievances finalized within 30 days	90% of Reported grievances finalized	0	90% of Reported grievances finalized	0%	Unavailability of aggrieved employee during the set meetings	Re-arrange meeting with the affected district to communicate with the sub district for the provision of transport	

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reason for Deviation	Planned intervention	Expend per Target
% of Misconduct cases finalized within 60 days	90% Misconduct cases finalized	0	90% Misconduct cases finalized	0%	1 Missing of the required information No reported misconduct cases	Investigate further for the missing information Develop the template for monthly completion	
Availability of the reviewed organizational Structure	Reviewed organizational structure	Consultation with Office of The Premier completed	Implementation of the structure	None	Organizational structure awaiting concurrence by the Minister of Public Service and Administration (MPSA)	Follow-up with MPSA	
Number of posts filled	100% filling of all identified funded vacant posts	Advertisement placed	Conduct selection Processes and Appoint	Selections conducted	None	None	
% of Presidential Hotline Complaints Resolved within 25 Days	100 % Presidential Hotline Complaints Resolved	96.61 (57 of 59)	100 % Presidential Hotline Complaints resolved within 25 days	100%	None	None	

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure per Target
Levels of overall MPAT score achieved	60% of Level 4 scores (21 of 35)	Improvement plans for MPAT 1.7 developed	Present final (1.6) Scores to EMC	Final Results and MPAT 1,7 Process presented to EMC	None	None	

Sub Programme: Financial Management

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
Percentage expenditure in relation to the allocated budget	100% expenditure to the allocated budget(R1 821b)	21.1% (R378m)	25%	49% (889m)	None	None	
Percentage own revenue collected	100% collection to the revenue budget (R3.4m)	18% (R 162 000 of R3.4m))	100% collection to the revenue budget (R3.4m)	67% (1,078m of 3,238m)	Limited parking space in the new building NPO's debt not being paid because they are no longer funded	Reduction of budget during the adjustment. Department is considering writing off the debt.	

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
Percentage of invoices paid within 30 days	Invoices paid within 30 days	100% (2466 of 2466)	100% Invoices paid within 30 days	99.7% (3606 of 3607)	Incorrect invoice receipt date captured on the system.	Intensify daily check of batch run report	
Percentage of External audit recommendations implemented	100% (15 of 15)	0	85% (12 of 15)	85% (12 of 15)	None	None	
Percentage of internal audit recommendations implemented	100% (26 of 26)	60% (6 of 10)	100% (10 of 10)	100% (10 of 10)	None	None	
Percentage of debt recovered against total debt	18 % (R1.9 m of R11m) recovery	1.6% (R30 000 of R1.9m)	6% (R98 000 of 1.9m)	Money recovered on monthly basis from employees through PERSAL system	Continue with the recovery process.	
Number of monthly expenditure report submitted to the relevant treasury	Monitoring of expenditure and compliance to Public Finance Management Act (PFMA)	3 of 3	3 of 3	3 of 3	None	None	

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
Percentage of donor funding spent in relation to the total donor funding	100% expenditure to the donor funding (R 4,5m)	-	100% expenditure to the donor funding (R 4,5m)	100% (R6 039m)	None	None	
Percentage of budget spent on litigation cases	0.5% or R911 000 of budget R1 821b spent on litigation cases	33% R 300 000 of R911 000 spent on the litigation	50% spent on the litigation	0%	No cases resolved for the reporting period	Expenditure will be incurred after cases are resolved	


Head of Department

12/10/2017
Date