



ILIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

FIRST QUARTER PRELIMINARY REPORT

[APRIL 2017 – JUNE 2017]

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**SUBJECT: SUBMISSION OF THE 1ST QUARTER PERFORMANCE PRELIMINARY REPORT: VOTE 12 SOCIAL DEVELOPMENT
2017/18 FINANCIAL YEAR TO THE EXECUTIVE AUTHORITY.**

I have the honour of submitting the 2017/18 Social Development 1st Quarter Performance Report in terms of the Public Finance Management Act, 1999 as amended.



Ms. M D Ramokgopa
Head of Department: Social Development

Date ..14/07/2017

. 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 2017/18

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Exper per T
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output				
Programme Performance Indicator 1.1 : Corporate Management Services								
Number of Social Worker bursary holders that graduated	171	-	171	156	<ul style="list-style-type: none"> 7 students on supplementary exams 6 students failed 	Intensify student support program to encourage them to commit to their studies to avoid repeating at own cost.		
Number of Social Worker bursary holder graduates employed by DSD	164	-	164	164	None	None		
Number of EPWP work opportunities created.	3 000	2 302	-	-	-	-		

Number of learners on learnership programmes	20	-	-	-	-	-	-	-	-
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PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets					Challenges / Reasons for Deviation	Planned Intervention	Expenditure per T
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 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)	56.5% (13 of 23)	-	-	-	-	-	-	-
Percentage people with disabilities employed	2% (68 of 3384)	2% (63 of 3138)	-	-	-	-	-	-	-

Programme Performance Indicator 1.2 : Financial Management Services

Number of facilities under construction	5	3	5	4	The initial site allocated for small Gawula project was too	The Department has requested the local Authorities to allocate appropriate land
Number of facilities maintained	26	29	3	3	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 Deviation	/ for	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output				
Sub-programme: Services to Older Persons								
1. Number of residential facilities for older persons	8	7	-	-	-	-	-	-
2. Number of older persons accessing residential facilities	578	559	578	583	Increased number of older persons in need of the services.	Continue with the service.	R4 668 559.	
3. Number of older persons accessing community-	17 700	17 831	17 700	18 229	Older persons are aware and responding to the programme.	Continue with the service.	R2 468 549.	

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output				
based care and support services.								
Sub-programme: Services to persons with disabilities								
4. Number of residential facilities for persons with disabilities.	3	3	-	-	-	-	-	-
5. Number of persons with disabilities accessing residential facilities.	294	294	294	294	None.	None.	R7 801 869	
6. Number of persons with disabilities	4 020	3 951	4 020	4 265	People are becoming aware of the services	Continue rendering the service	R2 468 549	

Performance Indicator	Annual target	Quarterly Targets				Challenges Reasons Deviation	/ for	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output					
accessing services in funded protective workshops									
Sub-programme: HIV and AIDS									
7	Number of organizations trained on social and behaviour change programmes	120	108	-	-	-	-	-	
8	Number of beneficiaries reached through social and behaviour change programmes	32 800	7 524	7 890	8 492	Trained organizations reached more beneficiaries	Continue rendering the service	R1 956 265	

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output				
9 Number of beneficiaries receiving Psycho-social Support Services	20 300	5 821	4 650	6 100	Intensified Capacity building of stakeholders resulted in more beneficiaries reached	Continue rendering the service		

PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Sub-programme: Social Relief

10 Number of beneficiaries who benefited from DSD social relief programs	10 700	2 771	1 850	2 995	High Demand for the service due to cases reported	Continue Rendering the service	R38 026.21
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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 1 Target	Actual Quarter 1 Output			
Sub-programme: Care and Services to Families							
11. Number of families participating in Family Preservation services	44 039	43 987	12 650	14 060	Readiness of families to participate in the programme	Continue rendering the service	R1 902 000
12. Number of family members reunited with their families	7 111	7 222	188	99	Families not yet ready to be reunited	Reunify members who are ready	
13. Number of families participating in	9 624	11 590	3 274	4 231	Readiness of families to participate in the programme	Continue rendering the service	

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expendit per Targe
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output			
parenting programme							
Sub-Programme : Child Care and Protection Services							
14. Number of orphans and vulnerable children receiving Psychosocial Support Services	30 040	21 189	8 060	8 904	Increase in the number of children in need of care and protection	Continue to provide services as per need	R552 804
15. Number of children awaiting foster care placement	1 800	1 266	450	367	Few cases were reported	Continue placement as per need	

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expendi per Targ
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output			
16	Number of children placed in foster care	2 806	2 529	800	639	Training of parents delayed the placements of children	Train parents as cases are reported
Sub-Programme : ECD and Partial Care							
17	Number of fully registered ECD centres	35	34	5	29	Compliance to the minimum norms and standards.	Continue registering as per need.
18	Number of fully registered ECD programmes	25	19	5	13	ECD registration drive	Continue with the registration.
19	Number of conditionally registered ECD centers	240	275	60	55	ECDs were not meeting the norms and standards.	Capacitate and support ECDs to meet the minimum norms and standards.
20	Number of conditionally	90	106	25	31	Intensive marketing of the programme.	Continue to register.

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output			
registered ECD programmes							
21 Number of children accessing registered ECD programmes	190 000	187 793	183 500	176 923	Some children exited the programme to Grade R	Mobilise children in communities to be enrolled in ECD sites	
22 Number of subsidised children accessing registered ECD programmes	92 700	93 414	92 700	94 850	Some children exited the programme to Grade R	Mobilise children in communities to be enrolled in ECD sites	R50 902 709.84
23 Number of ECD practitioners in registered ECD programmes	3 075	3 612	-	-	-	-	-

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output				
Sub-Programme : Child and Youth Care Centres								
24	Number of Child and Youth Care Centres	19	19	-	-	-	-	-
25	Number of children in need of care and protection in funded Child and Youth Care Centres	1 115	1 066	1 115	1 060	Children were placed in less restrictive environments	Continue placing when the need arrive	R12 354 167.11
Sub-Programme : Community-Based Care Services for Children								
26	Number of Child and Youth Care Worker trainees who received training through	334	284	-	-	-	-	-

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output			
the Isibindi model.							
27 Number of children accessing services through the Isibindi model	14 700	13 560	14 700	14 271	Delay in the recruitment and appointment of Child and Youth Care Workers	Recruit more Child and Youth Care workers	R4 940 92
PROVINCIAL QUARTERLY TARGETS FOR 2017/18							
28 Number of children accessing services in registered Drop-In Centers	42 000	44 255	38 600	44 743	Additional DIC's registered /	Continue registering.	R10 381 606.64

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 1 Target	Actual Quarter 1 Output			
Sub-Programme : Crime Prevention and Support							
29. Number of children in conflict with the law assessed	1 400	372	310	343	Children committed similar crimes in groups.	Intensify crime prevention campaigns.	R979 202.7
30. Number of children in conflict with the law awaiting trial in secure care centres	130	145	130	130	None.	None.	R17 201 01.

Performance Indicator	Annual target	Quarterly Targets			Challenges/Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output			
31. Number of sentenced children in secure care centres	35	22	35	22	Some children referred to other programmes	Continue rendering service.	
32. Number of children in conflict with the law referred to diversion programmes	900	143	200	147	Not all children committed crime are referred to diversion programme.	Continue with the service.	
33. Number of children in conflict with the law who completed diversion programmes	1 000	540	249	117	Some children are still in the programme as it overlaps to the other quarters.	Monitor the programme.	

Sub-Programme : Victim Empowerment

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output				
35. Number of funded Victim Empowerment Programme service centres	74	67	-	-	-	-	-	
36. Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	17 569	3 704	4 015	3 519	Few cases were reported.	Continue providing support to the affected clients.	R2 179 295	
37. Number of victims of human trafficking identified	12	0	1	4	Victims were admitted in group.	Continue with the service.	R1 660 886.	

Performance Indicator	Annual target	Quarterly Targets			Challenges/Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output			
38. Number of human trafficking victims who accessed social services	12	4	1	4	Victims were admitted in-group.	Continue with the service.	

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output			
Sub-Programme : Substance Abuse, Prevention and Rehabilitation							
39. Number of children younger than 18 years reached through substance abuse prevention programmes	184 000	46 986	48 000	62 341	Collaboration with other stakeholders.	Continue with the service.	R1 308 362
40. Number of people (18 and above) reached through substance abuse prevention programmes	126 000	33 013	35 000	36 624	Collaboration with other stakeholders.	Continue with the service.	

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output				
41. Number of service users who accessed in-patient treatment services at funded treatment centres	50	0	-	-	-	-	-	
42. Number of service users who accessed out-patient based treatment services	700	634	195	283	Service marketed in all satellite sites.	Continue with 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			Actual Quarter 1 Output	Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter1 Target	Quarter 1				
Sub-Programme : Community Mobilization								
1. Number of people reached through community mobilization Programmes	22 000	29 334	4 000	5905	People actively participated in community mobilization programmes	Continue render service	R949 467.5	
Sub-Programme : Institutional Capacity Building and Support for NPOs								
2. Number of funded NPOs	3 298	2 607	-	-	-	-	R85 429 34	
3. Number of NPOs capacitated according to the capacity building guideline	3 700	5 394	1 000	1548	NPO Road Show awareness	Continue render service		

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output				
Sub-Programme : Poverty Alleviation and Sustainable Livelihoods								
6. Number of poverty reduction initiatives supported	20	-	-	-	-	-	-	R232 362.4
7. Number of people benefiting from poverty reduction initiatives	1 300	1 770	300	452	People actively participated in poverty reduction initiatives	Continue render service		
8. Number of households accessing food through DSD food security programmes	4 050	4 853	500	458	Prolonged establishment of household back yard gardens	Make follow-ups with the affected households	R10 846.73	
9. Number of people accessing food through DSD feeding	183 075	166 854	50 000	108 973	People actively participated in DSD feeding programmes	Continue render service		

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditu Target
		Previous Quarter Performance	Quarter1 Target	Actual Quarter 1 Output			
Sub-Programme : Community Based Research and Planning							
10. Number of households profiled	22 000	20 177	2 000	2253	Child headed households profiled in support of Child Protection Week	Continue to render services	
11. Number of communities profiled in a ward	70	64	10	12	Communities profiled in support of Child Protection Week	Continue to render services	
12. Number of Community Based Plans Developed	35	44	5	4	Prolonged stakeholder engagement	Make follow-ups with relevant stakeholders	
Sub-Programme : Youth Development							

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter1 Target	Actual Quarter 1 Output			
13. Number of youth development structures supported	10	-	-	-	-	-	
14. Number of youth participating in skills development programmes	500	328	125	259	Collaboration with relevant stakeholders	Continue to render service	R104 920.1.
15. Number of youth participating in youth mobilization programmes	14 000	17 174	5 200	5 013	Earmarked participants in targeted areas did not respond positively	Intensify youth mobilization strategy	
PROVINCIAL QUARTERLY TARGETS FOR 2017/18							
16. Number of youth participating in	8 600	9 686	2 231	2479	Youth actively participated in	Continue render service	

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output			
entrepreneurship development programmes					entrepreneurship development programmes		

NATIONAL QUARTERLY TARGETS FOR 2017/18

Sub-Programme: Women Development							
17. Number of women participating in empowerment programmes	20 800	22 461	5 807	5720	Earmarked participants in targeted areas did not respond positively	Intensify women mobilization strategy	R89 003.40

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								

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output				
18. Number of population capacity development sessions conducted	17	17	4	5	Collaborated with Community Development with regard to communities and youth mobilization activities	None		
19. Number of individuals who participated in population capacity development sessions	1 600	1 816	260	338	Collaborated with Community Development with regard to communities and youth mobilization activities	None		
20. Number of Population Advocacy, Information,	1	1	-	-	-	-		

Performance Indicator	Annual target	Quarterly Targets					Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges/Reasons for Deviation	Planned Interventions	
Education and Communication (IEC) activities implemented							
21. Number of Population Policy Monitoring and Evaluation reports produced	-	1	-	-	-	-	
22. Number of research projects completed	1	2	-	-	-	-	
23. Number of demographic profile projects completed	-	0	-	-	-	-	

SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION

Summary of actual expenditure per Programme as at 30 June 2016

Summary	Budget 2017/18 R'000	Expenditure as at 30 June 2017 R'000	% Spent
1	3	4	5
Programme (1) Administration	286 608	66 893	23%
Programme (2) Social Welfare Services	426 854	71 715	17%
Programme (3) Children and Families	783 755	163 512	21%
Programme (4) Restorative Services	164 638	44 996	27%
Programme (5) Development and Support	159 181	36 456	23%
Total	1 821 036	400 485	21%

SUMMARY PER ECONOMIC CLASSIFICATION

Summary	Budget 2017/18 R'000	Expenditure as at 30 June 2017 R'000	% Spent
1	3	4	5
Current payments	1 231 455	294 569	24%
Compensation of employees	991 315	240 951	24%
Goods and services	240 141	53 617	22%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	538 733	86 916	16%
Provinces and municipalities	350	54	0%
Departmental agencies and accounts	5 700	639	4%
Universities and technicians			
Public corporations and private organisations			
Non-profit institutions (T)	530 860	85 430	16%
Households	1 823	793	43%
Payments for capital assets	50 848	2 087	4%
Buildings and other fixed structures	35 638	1 180	3%
Machinery and equipment	15 210	907	6%
Software and other intangible assets			
Total economic classification	1 821 036	383 572	21%

PROGRAMME 1: ADMINISTRATION

Summary	Budget 2017/18 R'000	Expenditure as at 30 June 2017 R'000	% Spent
1	3	4	5
Office of the MEC	9 520	1 903	20%
Corporate Management	111 761	23 989	21%
District Management	165 326	41 001	25%
Total	286 607	66 893	23%

ECONOMIC CLASSIFICATION

Summary	Budget 2016/17 R'000	Expenditure as at 30 June 2016 R'000	% Spent
1	3	4	5
Current payments	240 852	63 958	27%
Compensation of employees	169 223	44 365	26%
Goods and services	71 629	19 593	27%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	3 673	848	23%
Provinces and municipalities	350	54	0%
Departmental agencies and accounts	1 500	639	35%
Universities and technikons			
Non-profit institutions (T)			
Households	1 823	155	9%
Payments for capital assets	35 638	2 087	5%
Buildings and other fixed structures	32 076	1 180	3%
Machinery and equipment	6 444	907	14%
Software and other intangible assets			
Total economic classification	286 607	66 893	23%

PROGRAMME 2: SOCIAL WELFARE SERVICES

Summary	Budget 2017/18 R'000	Expenditure as at 30 June 2017 R'000	% Spent
1	3	4	5
Administration	77 944	16 710	21%
Care and Services to Older Persons	71 318	33 540	44%
Services to the Persons with Disabilities	76 698	18 808	25%
HIV and AIDS	199 843	2 619	1%
Social Relief	1 051	38	4%
Total	426 854	71 715	17%

ECONOMIC CLASSIFICATION

Summary	Budget 2017/18 R'000	Expenditure as at 30 June 2017 R'000	% Spent
1	3	4	5
Current payments	353 503	63 333	18%
Compensation of employees	277 200	51 192	19%
Goods and services	76 303	12 141	16%
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	66 386	8 382	13%
Non-profit institutions	66 386	8 308	13%
Households		74	0%
Payments for capital assets	6 966	0	0%
Buildings and other fixed structures			
Machinery and equipment	6 966	0	0%
Software and other intangible assets			
Total economic classification	426 854	71 715	17%

PROGRAMME 3: CHILDREN AND FAMILIES

Summary	Budget 2017/18 R'000	Expenditure as at 30 June 2017 R'000	% Spent
1	3	4	5
Administration	53 418	5 485	23%
Care and Services to families	74 305	1 917	3%
Child care and protections	150 563	51 790	34%
ECD and partial care	317 351	64 821	20%
Child and youth care centre	59 818	24 124	40%
Commty-Based Care serv for child	128 300	15 373	12%
Total	783 755	163 512	21%

PROGRAMME 4: Restorative Services

Summary	Budget 2017/18 R'000	Expenditure as at 30 June 2017 R'000	% Spent
1	3	4	5
Management and Support	18 802	2 707	14%
Care Prevention and Support	58 534	22 205	38%
Victim Empowerment	39 452	13 376	34%
Substa Abuse, Preven Rehabil	47 850	6 808	14%
Total	164 638	44 996	27%

ECONOMIC CLASSIFICATION:

Summary	Budget 2017/18 R'000	Expenditure as at 30 June 2017 R'000	% Spent
1	3	4	5
Current payments	138 598	41 833	30%
Compensation of employees	91 795	25 627	28%
Goods and services	46 803	16 206	35%
Transfers and subsidies (Total)	24 340	3 163	13%
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	24 340	3 123	13%
Households		40	0%
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	44 996	27%

PROGRAMME 5: Development and Support

Summary	Budget 2017/18 R'000	Expenditure as at 30 June 2017 R'000	% Spent
1	3	4	5
Management and Support	88 901	33 661	38%
Community Mobilisation	2 469	62	3%
Institu cap buil&sup for npos	16 053	945	6%
Pov Alle & Sustainable level	31 613	785	2%
Community Based Research&planning	600	182	30%
Youth Development	10 650	331	3%
Women Development	4 500	89	2%
Population Policy promotion	4 396	401	9%
Total	159 182	36 456	23%

ECONOMIC CLASSIFICATION:

Summary	Budget 2017/18 R'000	Expenditure as at 30 June 2017 R'000	% Spent
1	3	4	5
Current payments	126 623	35 932	28%
Compensation of employees	108 648	34 081	31%
Goods and services	17 975	1 851	10%
Transfers and subsidies (Total)	32 559	524	2%
Provinces and municipalities			
Departmental agencies and accounts	4 200	0	0%
Public corporations and private organisations			
Non-profit institutions (T)	28 359	0	0%
Households		524	0%
Payments for capital assets			
Buildings and other fixed structures			
Machinery and equipment			
Total economic classification	159 182	36 456	23%



 Head of Department

14/07/2017

 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 1 Target	Actual Quarter 1 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
Percentage of invoices paid within 30 Days	All invoices paid within 30 days	99.98% (4780 of 4709)	All invoices paid within 30 days	100% (2466 of 2466)	None	None	
Review and implement Risk Management Strategy	Reduce impact of the risks towards achieving departmental objectives	-	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 Committee and the Audit Committee Approval of the Risk Management Committee Charter 	<ul style="list-style-type: none"> Delay in the approval of the reviewed Risk Management Strategy 	<ul style="list-style-type: none"> Ensure approval of the Risk Management Committee in the 2nd Quarter 	

PROGRAMME 1: ADMINISTRATION
Sub Programme: Corporate Management Services
OPERATIONAL PLAN: HIGH LEVEL INDICATORS

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges/Reason for Deviation	Planned intervention	Expenditure Target
Availability of approved Annual Performance Plan (APP) for 2018/19	Approved Annual Performance Plan for 2018/19 aligned to MTSF	The Final Draft of the 2017/18 APP submitted to the Legislature for approval	Disseminate final APP for 2017/18 for implementation	Copies of the APPs for 2017/18 Disseminated to the districts and Programmes	None	None	
Number of Quarterly and Annual Performance	Four (4) Quarterly and one (1) Annual Reports	Third Quarter Validated Performance Report for	Fourth Quarter and Annual Performance Reports for	Fourth Quarter and Annual Performance Reports for	None	None	

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
Review Reports Consolidated and Submitted	Signed and Submitted	2016/17 submitted	2016/17 submitted	2016/17 submitted			
% of reported grievances finalized within 30 days	90% of Reported grievances finalized	74% (43 of 58)	90% of Reported grievances finalized	0	All cases resolved after 30 days due to lack of capacity within Employee Relations unit	A team of five members appointed from all districts to assist with resolution of grievances within 30 days	
% of Misconduct cases finalized within 60 days	90% Misconduct cases finalized	0	90% Misconduct cases finalized	0	No cases of misconduct reported	None	
Availability of the reviewed organizational Structure	Reviewed organizational structure	Signed off organizational structure submitted to OTP for consultation	Consultation with the Minister of DPSA	Consultation with Office of The Premier completed	Prolonged analysis processes of the organizational structure	FastTrack the process of analysis and submission of the structure to DPSA for concurrence.	
Number of posts filled	100% filling of all identified funded vacant posts	12	Placement of the advertisement	Advertisement placed	None	None	R21 235.74

	Performance indicator	Annual Target	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
	% of Presidential Hotline Complaints Resolved within 25 Days	100 % Presidentialia I Hotline Complaints Resolved	100%	100 % Presidential Hotline Complaints resolved	96.61 (57 of 59)	Unable to locate complainant One case pending voucher from Sassa	Finalize cases in the next quarter	
	Levels of overall MPAT score achieved	60% of Level 4 scores (21 of 35)	37% (13 of 35) MPAT 1.6	Development of improvement plans	Improvement plans for MPAT 1.7 developed	None	None	

Sub Programme: Financial Management

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
Percentage expenditure in relation to the allocated budget	100% expenditure in relation to the allocated budget(R 1 821b)	98.9% (R1 667b)	25% (R455 m)	21.1% (R378m)	Delay in NPO transfers	Fast –track the NPO reconciliation process	
Percentage own revenue collected	100% collection to the revenue budget (R3.4m)	71% (R13 460m)	18% (R 162 000 of R3.4m)	18% (R 162 000 of R3.4m)	None	None	

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
Percentage of invoices paid within 30 days	Invoices paid within 30 days	99.98% (4708 of 4709)	100% Invoices paid within 30 days	100% (2466 of 2466)	None	None	
Percentage of External audit recommendations implemented	100% (15 of 15)	85% (12 of 15)	100% (3 of 3)	0	<ul style="list-style-type: none"> Debits not written off at the year-end Recurrence of leave submission , approval and capturing 	<ul style="list-style-type: none"> Acquire sufficient budget to write off debts Timeous submission ,approval and capturing of leave forms 	
Percentage of internal audit recommendations implemented	100% (26 of 26)	65% (16 of 26)	100% (10 of 10)	60% (6 of 10)	<ul style="list-style-type: none"> Suspense accounts not investigated and cleared Lack of Policy and Procedure Manual on transfer of payments 	<ul style="list-style-type: none"> Acquire sufficient budget to write off debts Review Policy and Procedure Manual on transfer of payments Timeous payment of 	

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
Percentage of debt recovered against total debt	18 % (R1.9 m of R11m) recovery	47 % (R10m of R21m)	1.6% (30 000 of R1.9m)	1.6% (R30 000 of R1.9m)	None expenditure incurred • Delay in completion of projects.	None service providers • Fast-track the completion of projects	
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	
Percentage of donor funding spent in relation to the total donor funding	100% expenditure to the donor	92% (R12m of R13m)	-	-	-	-	

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
Percentage of budget spent on litigation cases	funding (R 4,5m) 0.05% or R911 000 of budget R1 821b spent on litigation cases	0% of R1 679b	33% or R 300 000 of R 911 000 spent on the litigation cases	33% or R 300 000 of R 911 000 spent on the litigation cases	None	None	

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Head of Department

14/07/2017
Date