



# LIMPOPO

**PROVINCIAL GOVERNMENT**  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF  
SOCIAL DEVELOPMENT**

**VOTE 12**

**FIRST QUARTER REPORT**

**[APRIL 2016 – JUNE 2016]**

**TABLE OF CONTENTS**

<b>ITEM NUMBER</b>	<b>CONTENTS</b>	<b>PAGE NUMBER</b>
	Cover Page	1
	Table of contents	2
	Submission Letter	3
1	Programme Description: Programme 1: Administration	4
1.1	Programme Performance: Administration	5 - 7
2	Programme Description: Programme 2: Social Welfare Services	8
2.1	Programme Performance :Social Welfare Services	9 - 12
3	Programme Description: Programme 3: Child and Family Services	13
3.1	Programme Performance: Child and Family Services	14 - 18
4	Programme Description: Programme 4: Restorative Services	19
4.1	Programme Performance: Restorative Services	20- 24
5	Programme Description: Programme 5: Development and Research	23 -24
5.1	Programme Performance: Development and Research	25 - 31
6	Summary Per Programme Per Economic Classification	32 - 43

**SUBJECT: SUBMISSION OF THE 1<sup>ST</sup> 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 1<sup>st</sup> 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 13/10/2016

## **1. 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				Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges / Reasons for Deviation		
<b>Programme Performance Indicator 1.1 : Corporate Management Services</b>							
1. Number of Social Work bursary holders that graduated	226	-	226	265	39 bursary holders who repeated their final year of their studies in 2015 and graduated in 2016.	Provide monitoring and support.	
2. Number of Social Work bursary holder graduates employed by DSD	-	-	-	-	-	-	-
3. Number of learners on Learnership programmes.	20	-	-	-	-	-	-
<b>PROVINCIAL QUARTERLY TARGETS FOR 2016/17</b>							

Performance Indicator	Annual target	Quarterly Targets				Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges / Reasons for Deviation		
4. Percentage of women in SMS positions employed (level 13- 16)	50% (11 of 22)	65.2% (15 of 23)	50% (11 of 22)	61.9% (13 of 21)	Two male SMS resigned.	Adhere to Employment Equity Plan	
5. Percentage people with disabilities employed	2% ( 67 of 3330)	1.7% (55 of 3196)	2% ( 67 of 3330)	2% (60 of 2968)	None	None	
<b>Programme Performance Indicator 1.2 : Financial Management Services</b>							
6. Number of facilities under construction	5	5	-	-	-	-	-
8. Number of facilities maintained	26	13	3	3	None	None	
9. 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: Care and Support Services to Older Persons**

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 1 Output	Challenges/Reasons for Deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Quarter 1				
1. Number of residential facilities for older persons	7	7	-	-	-	-	-	
2. Number of older persons accessing residential facilities	559	536	559	548	11 Older persons passed on	Conduct screening on older persons on the waiting list		
3. Number of older persons accessing community based care and support services	17 100	16 578	17 100	17 312	Older persons are attracted to programmes rendered in the centres.	Continue rendering services		
<b>Sub-Programme: Service to Persons with Disabilities</b>								



Performance Indicator	Annual target	Quarterly Targets				Actual Quarter 1 Output	Challenges/ Reasons for Deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Quarter 1	for				
4. Number of funded residential facilities for persons with disabilities	3	3	-	-	-	-	-		
5. Number of persons with disabilities accessing funded residential facilities	294	294	294	295	There is a high demand for service	Continue rendering services			
6. Number of persons with disabilities accessing services in funded protective workshops	3 700	3 804	3 650	3 929	Communities are becoming aware of the services	Continue rendering services			
<b>HIV and AIDS</b>									
7. Number of Organizations trained on social and behavior change programmes	102	5	30	97	Pact trained additional organizations as per Government Capacity Building and Support(GCBS) programme in Capricorn District	Continue with capacity building			

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				
8	29 660	7 194	5 375	5 893	Additional Organizations and Social Workers trained by Pact as per GCBS programme in Capricorn District	Continue rendering the service		
9	16 750	4 058	4 085	6 174	Capacity building on psychosocial support programme resulted in more referrals of cases of chronic conditions and HIV	Continue rendering the service		
<b>Sub-Programme: Social Relief</b>								
10	9 000	2 794	1 185	1 467	Distribution of school uniform during back to school campaign resulted in more children reached	Continue rendering services		

## **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			Actual Quarter 1 Output	Challenges/ Reasons for Deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Quarter 1				
11. Number of families participating in family preservation services	43 235	11 183	12 265	10 762	Other service points could not provide services due to public protest	Continue rendering services		
12. Number of family members reunited with their families	659	125	120	201	Re-unification of unaccompanied minors in Musina	Continue rendering re-unification services		
13. Number of families participating in the parenting programme	8 766	2 556	2 191	3 447	Foster parents capacitated on parenting skills due to teenage pregnancy and uncontrollable	Continue rendering service		

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 1 Output	Challenges/Reasons for Deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Quarter 1				
					behavior of foster children			
<b>Sub programme: Child Care and Protection services</b>								
14.	Number of orphans and vulnerable children receiving psychosocial services	19 500	5 099	6 825	7 492	There was a high demand for service	Continue rendering service	
15.	Number of children awaiting foster care placement	1 804	267	476	490	More vulnerable and needy children came for service as a result of awareness raising on foster care services.	Continue rendering services	
16	Number of children placed in foster care	2 470	654	625	836	More children were placed in foster care due to improvement of form 30 responses	Continue rendering services	
<b>Sub-Programme: ECD and Partial Care</b>								

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				
17	30	11	-	-	-	-		
18	10	-	-	-	-	-		
19	232	48	57	57	None	None		
20	76	-	19	23	ECD Centres complied with registration requirements	Continue registration of ECD Centers that comply with registration requirements		
21	182 000	153 348	170 000	165 812	Children from ECD centres in Vuwani within Vhembe Districts currently not accessing the ECD Programme due to the protest	Children will access the ECD Programme once situation has stabilised		

Performance Indicator	Annual target	Quarterly Targets				Actual Quarter 1 Output	Challenges/ Reasons for Deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Quarter 1	Quarter 1				
22	88 000	75 297	87 000	85 613	Children are still accessing the ECD Programme in unregistered ECD Centres	Database of unregistered ECD centers submitted to local Municipalities for assessment for registration purposes	Fund more children depending on availability of budget		
23	2 913	-	-	-	Less children qualified according to means test for funding				
<b>Sub-Programme: Child and Youth Care Centres</b>									
24	19	19	-	-	-	-	-	-	

Performance Indicator	Annual target	Quarterly Targets				Actual Quarter 1 Output	Challenges/Reasons for Deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Quarter 1	Actual Quarter 1 Output				
25	1 115	1 002	1 110	957	Children placed in less restrictive environment	Continue rendering services			
<b>Sub-Programme: Community-Based Care Services for Children</b>									
26	325	428	-	-	-	-			
27	14 300	11 434	12 000	10 368	Recruitment of CYCW in new sites was finalized in June 2016	The newly appointed CYCW to recruit and identify children in the next quarter			
28	42 105	44 414	36 000	37 055	Children are attracted due to recreational facilities in the centers	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			Actual Quarter 1 Output	Challenges/Reasons for Deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Quarter 1 Output				
29. Number of children in conflict with the law assessed	1 700	495	400	404	None	None		
30. Number of children in conflict with the law awaiting trial in secure care centres	520	102	130	72	Few children committed serious crimes	Intensify crime prevention awareness campaigns		
31. Number of sentenced children in secure care centres	35	31	31	28	No new referrals from court received	Intensify crime prevention awareness campaigns.		

Performance Indicator	Annual target	Quarterly Targets				Actual Quarter 1 Output	Challenges/ Reasons for Deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Quarter 1 Target	Actual Quarter 1 Output				
32. Number of children in conflict with the law referred to diversion programmes	1 400	231	300	300	155	43 cases withdrawn, 69 referred to parental custody, 27 referred for Director of Public Prosecutions for decision and 110 referred to Child Justice Court	Intensify crime prevention awareness campaigns.		
33. Number of children in conflict with the law who completed diversion programmes	700	163	150	150	122	Diversion programmes overlap into the next quarters	Monitor compliance of children already in diversion programmes.		
34. Number of children in conflict with the law in secure care centres	900	198	200	200	157	Few children committed serious crimes	Intensify crime prevention awareness campaigns.		

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 1 Output	Challenges/Reasons for Deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Quarter 1				
<b>Sub-Programme: Victim Empowerment Programme</b>								
35. Number of funded Victim Empowerment Programme service centres	74	74	-	-	-	-	-	
36. Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	18 000	4 041	3 500	3 584	More clients presented themselves to the funded sites.	Continue with awareness programmes.		
37. Number of victims of human trafficking identified	12	4	1	0	No referrals from SAPS	Continue with awareness programmes.		
38. Number of human trafficking victims who	12	4	1	4	Victims from Tanzania trafficked in a group.	Provide service as per need.		

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	Actual Quarter 1 Output			
accessed social services								

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

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	Actual Quarter 1 Output			
39. Number of children 18 years and below reached through drug prevention programmes	180 200	42 427	48 000	52 946	Additional people presented themselves	Continue providing prevention services to targeted groups		
40. Number of people (19 and above) reached through substance abuse prevention programmes	125 000	32 377	31 000	32 661	Additional people presented themselves during the sessions.	Render the prevention service according to the need.		

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				
41. Number of service users who accessed in-patient treatment services at funded treatment centres	90	0	-	-	Centre not yet operational.	Expedite the completion and activation of treatment Centre		
42. Number of service users who accessed out-patient based treatment services	600	71	175	175	None	None		

## **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 1 Output	Challenges / Reasons for Deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Quarter 1 Output				
1. Number of people reached through community mobilization	21 000	3 321	4 000	6 817	Effective mobilisation of communities during community profiling	Continue rendering service		
<b>Sub-Programme: Institutional Capacity Building and Support for NPOs</b>								
2. Number of funded NPO's	2 597	2 543	2 597	2 460	Non-compliance on funding requirements Some organizations are under investigation	Intensify building capacity		

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				
3. Number of NPO's capacitated according to the capacity building guideline	3 500	1 045	1 000	1 407	Increased due to partnership with National DSD on NPO roadshows	Intensify partnership		
4. Number of EPWP work opportunities created	3 245	2 860	3 245	2 109	Delay in finalizing the contract and data collection	To be finalized in the second quarter		
5. Number of EPWP workers on learner ship programmes	-	-	-	-	-	-		
<b>Sub-Programme: Poverty Alleviation and Sustainable Livelihood</b>								
6. Number of poverty reduction initiatives supported	20	-	-	-	-	-		
7. Number of people benefiting from poverty reduction initiatives	900	470	300	492	Payment of stipends motivated project members to actively participate	Continue rendering the service		

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	Actual Quarter 1 Output			
8. Number of households accessing food through DSD food security programmes	4 000	491	500	916	Effective coordination of food security programme	Intensify coordination		
9. Number of people accessing food through DSD feeding programmes (centre based)	172 462	37 532	172 462	87 582	Ineffective coordination	Establishment of food security coordinating structure		
<b>Sub-Programme: Community based Research and Planning</b>								
10. Number of households profiled	21 000	1 943	2 000	2 684	Collaborative relationship with the municipality in order to provide support to indigent households..	Intensify collaboration		
11. Number of communities profiled in a ward	60	8	10	10	None	None		

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 1 Output	Challenges / Reasons for Deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Quarter 1 Output				
12. Number of Community Based Plans Developed	40	2	10	10	None	None		
<b>Sub-Programme: Youth Development</b>								
13. Number of youth development structures supported	10	2	-	-	-	-		
14. Number of youth participating in skills development programmes	200	87	-	-	-	-		
15. Number of youth participating in youth mobilization programmes	13 300	1 287	5 000	5 520	Effective collaboration with other stakeholders	Intensify collaboration		
16. Number of youth participating in entrepreneurship development programmes	7 731	557	2 231	2 348	Effective collaboration with other stakeholders	Intensify collaboration		
<b>Sub-Programme: Women Development</b>								

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 1 Output	Challenges / Reasons for Deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Quarter 1 Target				
17. Number of women participating in empowerment programmes	20 769	2 003	5 769	5 427	Ineffective partnership with other stakeholders	Intensify partnership		

**Sub-programme: Population Policy Promotion**

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 1 Output	Challenges/ Reasons for Deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Quarter 1 Target				
18. Number of population capacity development sessions conducted	17	4	4	4	None	None		

Performance Indicator	Annual target	Quarterly Targets				Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges/ Reasons for Deviation		
19. Number of individuals who participated in population capacity development sessions	3 165	192	160	292	Collaborating with stakeholders having different targets	Continue to partner with external stakeholders	
20. Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	1	-	-	-	-	-	
21. Number of Population Policy Monitoring and	1	0	-	-	-	-	

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				
Evaluation reports produced								
22. Number of research projects completed	2	0	-	-	-	-	-	
23 Number of demographic profile projects completed	1	0	-	-	-	-	-	

## SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION

### Summary of actual expenditure per Programme as at 30 June 2016

Summary	Budget 2016/17 R'000	Expenditure as at 30 June 2016 R'000	% Spent
1	3	4	5
Programme (1) Administration	280 282	71 226	25%
Programme (2) Social Welfare Services	221 837	74 476	34%
Programme (3) Children and Families	704 532	174 083	25%
Programme (4) Restorative Services	246 997	43 490	18%
Programme (5) Development and Support	180 251	37 210	21%
<b>Total</b>	<b>1 633 719</b>	<b>400 485</b>	<b>25%</b>



**SUMMARY PER ECONOMIC CLASSIFICATION**

Summary		Budget 2016/17 R'000	Expenditure as at 30 June 2016 R'000	% Spent
1	3	4	5	
<b>Current payments</b>	<b>1 074 221</b>	<b>271 645</b>	<b>25%</b>	
Compensation of employees	886 612	220 265	25%	
Goods and services	187 609	51 380	27%	
Interest and rent on land				
Financial transactions in assets and liabilities				
<b>Transfers and subsidies (Total)</b>	<b>518 539</b>	<b>121 840</b>	<b>23%</b>	
Provinces and municipalities				
Departmental agencies and accounts	5 500	606	11%	
Universities and technikons				
Public corporations and private organisations				
Non-profit institutions (T)	511 734	121 001	24%	
Households	1 665	233	14%	
<b>Payments for capital assets</b>	<b>40 599</b>	<b>7 000</b>	<b>17%</b>	
Buildings and other fixed structures	32 076	5 402	17%	
Machinery and equipment	8 523	1 598	19%	
Software and other intangible assets				
<b>Total economic classification</b>	<b>1 633 719</b>	<b>400 485</b>	<b>25%</b>	

**PROGRAMME 1: ADMINISTRATION**

Summary	Budget 2016/17 R'000	Expenditure as at 30 June 2016 R'000	% Spent
1	3	4	5
Office of the MEC	10 020	1 965	20%
Corporate Management	141 744	26 954	19%
District Management	128 518	42 307	33%
<b>Total</b>	<b>280 282</b>	<b>71 226</b>	<b>25%</b>

**ECONOMIC CLASSIFICATION**

Summary		Budget 2016/17 R'000	Expenditure as at 30 June 2016 R'000	% Spent
1	3	4	5	
<b>Current payments</b>	<b>241 094</b>	<b>64 458</b>	<b>28%</b>	
Compensation of employees	178 997	43 900	25%	
Goods and services	62 097	20 558	33%	
Interest and rent on land				
Financial transactions in assets and liabilities				
<b>Transfers and subsidies (Total)</b>	<b>3 165</b>	<b>756</b>	<b>24%</b>	
Departmental agencies and accounts	1 500	606	40%	
Universities and technikons				
Non-profit institutions (T)				
Households	1 665	150	9%	
<b>Payments for capital assets</b>	<b>39 188</b>	<b>6 012</b>	<b>15%</b>	
Buildings and other fixed structures	32 076	5 402	17%	
Machinery and equipment	3 947	610	16%	
Software and other intangible assets				
<b>Total economic classification</b>	<b>280 282</b>	<b>71 226</b>	<b>25%</b>	

**PROGRAMME 2: SOCIAL WELFARE SERVICES**

<b>Summary</b>	<b>Budget 2016/17 R'000</b>	<b>Expenditure as at 30 June 2016 R'000</b>	<b>% Spent</b>
<b>1</b>	<b>3</b>	<b>4</b>	<b>5</b>
Administration	55 624	17 762	32%
Care and Services to Older Persons	68 881	19 991	29%
Services to the Persons with Disabilities	48 999	18 635	38%
HIV and AIDS	47 332	18 043	38%
Social Relief	1 001	44	4%
<b>Total</b>	<b>221 837</b>	<b>74 476</b>	<b>34%</b>

Summary	Budget 2016/17 R'000	Expenditure as at 30 June 2016 R'000	% Spent
1	3	4	5
<b>Current payments</b>	<b>160 111</b>	<b>57 464</b>	<b>36%</b>
Compensation of employees	114 733	46 259	40%
Goods and services	45 378	11 205	25%
Financial transactions in assets and liabilities			
<b>Transfers and subsidies (Total)</b>	<b>59 850</b>	<b>16 024</b>	<b>27%</b>
Non-profit institutions (T)	59 850	15 990	27%
Households		34	0%
<b>Payments for capital assets</b>	<b>1 876</b>	<b>988</b>	<b>53%</b>
Buildings and other fixed structures			
Machinery and equipment	1 876	988	53%
Software and other intangible assets			
<b>Total economic classification</b>	<b>221 837</b>	<b>74 476</b>	<b>34%</b>

**PROGRAMME 3: CHILDREN AND FAMILIES**

Summary	Budget 2016/17 R'000	Expenditure as at 30 June 2016 R'000	% Spent
<b>1</b>	<b>3</b>	<b>4</b>	<b>5</b>
Administration	28 549	6 586	23%
Care and Services to families	70 814	15 870	22%
Child care and protections	148 250	29 722	20%
ECD and partial care	268 817	85 607	32%
Child and youth care centre	49 922	17 958	36%
Commyty-Based Care serv for child	138 000	18 340	13%
<b>Total</b>	<b>704 352</b>	<b>174 083</b>	<b>25%</b>

**ECONOMIC CLASSIFICATION:**

Summary		Budget 2016/17 R'000	Expenditure as at 30 June 2016 R'000	% Spent
1	3	4	5	
<b>Current payments</b>	<b>305 363</b>	<b>74 585</b>	<b>24%</b>	
Compensation of employees	288 400	70 651	25%	
Goods and services	16 963	3 934	23%	
<b>Transfers and subsidies (Total)</b>	<b>398 989</b>	<b>99 498</b>	<b>25%</b>	
Provinces and municipalities				
Departmental agencies and accounts				
Public corporations and private organisations				
Non-profit institutions (T)	398 989	99 488	25%	
Households		10		
<b>Payments for capital assets</b>				
Buildings and other fixed structures				
Machinery and equipment				
<b>Total economic classification</b>	<b>704 352</b>	<b>174 083</b>	<b>25%</b>	

**PROGRAMME 4: Restorative Services**

Summary	Budget 2016/17 R'000	Expenditure as at 30 June 2016 R'000	% Spent
1	3	4	5
Management and Support	10 948	9 449	86%
Care Prevention and Support	93 666	15 734	18%
Victim Empowerment	73 192	11 413	16%
Substa Abuse, Preven Rehabil	69 191	6 893	10%
<b>Total</b>	<b>246 997</b>	<b>43 490</b>	<b>18%</b>



Summary		Budget 2016/17 R'000	Expenditure as at 30 June 2016 R'000	% Spent
1	3	4	5	
<b>Current payments</b>	220 197	39 183	18%	
Compensation of employees	178 914	26 415	15%	
Goods and services	41 283	12 768	31%	
<b>Transfers and subsidies (Total)</b>	24 100	4 307	9%	
Provinces and municipalities				
Departmental agencies and accounts				
Public corporations and private organisations				
Non-profit institutions (T)	24 100	4 269	18%	
Households		38	0%	
<b>Payments for capital assets</b>	2 700	0	0%	
Buildings and other fixed structures				
Machinery and equipment	2 700	0	0%	
<b>Total economic classification</b>	246 997	43 490	18%	

**PROGRAMME 5: Development and Support**

Summary	Budget 2016/17 R'000	Expenditure as at 30 June 2016 R'000	% Spent
1	3	4	5
Management and Support	104 404	6 883	7%
Community Mobilisation	2 351	410	17%
Institu cap buil&sup for npos	20 092	1 426	7%
Pov Alle & Sustainable level	35 422	61	0%
Community Based Research&planning	1 962	28	1%
Youth Development	6 988	27 655	395%
Women Development	1 662	81	5%
Population Policy promotion	7 370	666	9%
<b>Total</b>	<b>180 251</b>	<b>37 210</b>	<b>21%</b>

**ECONOMIC CLASSIFICATION:**

Summary		Budget 2016/17 R'000	Expenditure as at 30 June 2016 R'000	% Spent
1	3	4	5	
<b>Current payments</b>	147 456	35 956	24%	
Compensation of employees	125 568	33 040	26%	
Goods and services	21 888	2 916	13%	
<b>Transfers and subsidies (Total)</b>	<b>32 795</b>	<b>1 254</b>	<b>2%</b>	
Provinces and municipalities				
Departmental agencies and accounts	4 000	0	0%	
Public corporations and private organisations				
Non-profit institutions (T)	28 795	1 254	4%	
Households				
<b>Payments for capital assets</b>				
Buildings and other fixed structures				
Machinery and equipment				
<b>Total economic classification</b>	<b>180 251</b>	<b>37 210</b>	<b>21%</b>	

  
 Head of Department .....

...13/10/2016  
 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 per Target
Percentage of invoices paid within 30 Days	All invoices paid within 30 days	-	All invoices paid within 30 days	100% (4056 of 4056)	None	None	
Percentage of implementation of risk Management Plan	Reduce potential risk that will affect departmental performance	-	Reduce potential risk that will affect departmental performance	30%	Lack of enterprise Risk management unit including CRO	CRO post to be filled since it was advertised	

  
 Head of Department

13/10/2016  
 Date



**LIMPOPO**

**PROVINCIAL GOVERNMENT**  
REPUBLIC OF SOUTH AFRICA

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**DEPARTMENT OF**  
**SOCIAL DEVELOPMENT**

**Ref:** 11/3/1  
**Enq:** Kganakga W.N  
**Tel:** 015 230 4321

Mr Mothoa S  
The Acting Secretary  
Limpopo Legislature  
Private Bag x9309  
**POLOKWANE**  
0700

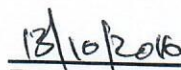
Dear Mr Mothoa S

**RE: SUBMISSION OF THE FIRST QUARTER VALIDATED PERFORMANCE REPORT  
2016/17: VOTE 12**

1. Reference is made to the above subject.
2. Attached, kindly receive 35 copies of the First Quarter validate Performance Report 2016/17 for your attention.

Yours sincerely

  
\_\_\_\_\_  
**Mme M D Ramokgopa**  
**Head of Department**

  
\_\_\_\_\_  
**Date**