



LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

PRELIMINARY FOURTH QUARTER PERFORMANCE REPORT

[JANUARY 2018 – MARCH 2018]

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**SUBJECT: SUBMISSION OF THE PRELIMINARY 4th QUARTER 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 Preliminary 4th Quarter Performance Report in terms of the Public Finance Management Act, 1999 as amended.



Ms. M D Ramokgopa
Head of Department: Social Development

Date ..12/04/2018

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					Expenditure per Target
			Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Challenges / Reasons for Deviation	Planned Intervention	
Programme Performance Indicator 1.1 : Corporate Management Services								
Number of Social Worker bursary holders that graduated	171	160	-	171	The number is reported due to students who repeated and only completed during the quarter under review	None		
Number of Social Worker bursary holder graduates employed by DSD	164	212	-	-	-	-		
Number of EPWP work opportunities created.	3 000	-	3 000	2 899	The process of verification and capturing which started in the third quarter has not yet been finalized	To finalize the outstanding data during the validation process in April 2018		

Number of learners on learnership programmes	20	-	20	20	None	None	
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PROVINCIAL QUARTERLY TARGETS FOR 2017/18

		Quarterly Targets						Expenditure per Target
Performance Indicator	Annual target	Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 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)	-	50% (13 of 26)	47.8% (11 of 23)	Two female SMS left the department One resigned and one transferred out	Prioritize appointment of females in SMS positions		
Percentage of people with disabilities employed	2% (68 of 3384)	-	2% (68 of 3384)	1.9% (64 of 3313)	Three employees with disabilities left the department (1 natural attrition, 1 resigned and 1 transferred out)	Prioritize appointment of people with disabilities at all levels Intensify disclosure		

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Challenges / Reasons for Deviation	Planned Intervention	
						disability awareness campaigns	

Programme Performance Indicator 1.2 : Financial Management Services

	Number of facilities under construction	5	4	4	4	None	None	
	Number of facilities maintained	26	18	26	26	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 per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
Sub-programme: Services to Older Persons								
1. Number of residential facilities for older persons	8	-	8	8	None	None	R8 677 897.17	
2. Number of older persons accessing residential facilities	578	597	578	608	The increase is due to the admission in the independent living flats	Continue monitoring and supporting the centers		
3. Number of older persons accessing community-	17 700	18 743	17 700	18 969	Intensified marketing and publicity of the program attracted additional older	Continue monitoring and supporting the centers	R3 213 183.90	

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target	
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Challenges Reasons Deviation / for	Planned Interventions		
	based care and support services.					persons to the centres		
Sub-programme: Services to persons with disabilities								
4.	Number of residential facilities for persons with disabilities.	3	-	3	3	None	None	R7 413 302.32
5.	Number of persons with disabilities accessing residential facilities.	294	294	294	294	None	None	
6.	Number of persons with disabilities	4 020	4 293	4 020	4 466	Intensified marketing and publicity of the program.	Continue monitoring and supporting the centers	R3 366 555.69

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Challenges Reasons Deviation	/ for Planned Interventions	
accessing services in funded protective workshops							

Sub-programme: HIV and AIDS

7	Number of organizations trained on social and behaviour change programmes	120	-	120	123	3 additional organizations attended the training session	Continue monitoring the service	R3 339 673.56
8	Number of beneficiaries reached through social and behaviour change programmes	32 800	25 436	32 800	35 513	Training of 3 additional organizations contributed to the output	Continue monitoring the service	

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target	
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Challenges Reasons Deviation	/ for Planned Interventions		
9	Number of beneficiaries receiving Psycho-social Support Services	20 300	18 494	20 300	27 531	Collaboration with other stakeholders Dept. (Health, Education) increased number of referrals	Continue monitoring and supporting the centers	
PROVINCIAL QUARTERLY TARGETS FOR 2017/18								
Sub-programme: Social Relief								
10	Number of beneficiaries who benefitted from DSD social relief programs	10 700	12 311	10 700	13 746	The number increased due to Zero hunger cases identified during the period under review.	Continue collaboration with other stakeholders	R51 952.08

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 4 Target	Actual Quarter 4 Output			
Sub-programme: Care and Services to Families							
11. Number of families participating in Family Preservation services	44 039	47 559	44 039	62 762	The increase is due to conducted awareness campaigns related to family issues	Continue monitoring and supporting the centers	R4 527 000.00
12. Number of family members reunited with their families	711	511	711	731	Clients responded positively to family reunification programs	Continue rendering services	
13. Number of families participating in parenting programme	9 624	14 611	9 624	19 432	There were children that presented with behavioral problems that needed immediate attention during the quarter under review	Continue rendering services and review target in the next financial year	

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
					Implementation of Sinovuyo Parenting Programme attracted more parents			

Sub-Programme : Child Care and Protection Services

14.	Number of orphans and vulnerable children receiving Psychosocial Support Services	30 040	24 279	30 040	31 036	There were children that presented with behavioral problems that needed immediate attention during the quarter under review	Continue rendering services	R537 685.74
15.	Number of children awaiting foster care placement	1 800	646	450	648	The process of advertising affected the finalization of the cases	Finalise the cases as soon as the advertisement process is completed	



Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
16	Number of children placed in foster care	2 806	2 345	2 806	3 171	Availability of Form 30 (screening) results and court dates contributed to the output	Continue with placement of qualifying children	
Sub-Programme : ECD and Partial Care								
17	Number of fully registered ECD centres	35	36	15	15	None	None	
18	Number of fully registered ECD programmes	25	12	5	8	ECD programmes meeting national norms and standards	Continue monitoring and supporting the centers	
19	Number of conditionally registered ECD centers	240	54	60	47	ECD centers presented did not meet national norms and standards for conditional registration	Continue monitoring and supporting the centers	
20	Number of conditionally registered ECD programmes	90	32	25	30	ECD programmes meeting national norms and standards	Continue monitoring and supporting the centers	

Performance Indicator		Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
21	Number of children accessing registered ECD programmes	190 000	189 233	190 000	200 793	The increase in the number of registered centers contributed to the increase in access	Continue monitoring and supporting the centers	
22	Number of subsidised children accessing registered ECD programmes	92 700	100 226	92 700	99 178	The number increased due to conditional grant provided during the year	Continue monitoring and supporting the centers	R78 313 988.82
23	Number of ECD practitioners in registered ECD programmes	3 075	-	3 075	3 954	Improved coordination with Dept. of Education in the implementation of the ECD plan contributed to increased number of practitioners trained	Continue partnership with Dept. of Education	-
Sub-Programme : Child and Youth Care Centres								

Performance Indicator		Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
			Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
24	Number of Child and Youth Care Centres	19	-	19	19	None	None -		R21 847 223.17
25	Number of children in need of care and protection in funded Child and Youth Care Centres	1 115	1 107	1 115	983	Children placed in less restrictive environment	Continue rendering services		
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	-	334	365	Additional CYCW from 11 Isibindi sites contributed to additional trainees	Continue monitoring and supporting the programme	-	



Performance Indicator		Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
27	Number of children accessing services through the Isibindi model	14 700	15 531	14 700	17 447	Children are attracted to safe park program due to limited recreational facilities in the communities	Continue rendering services	R4 661 273.34
PROVINCIAL QUARTERLY TARGETS FOR 2017/18								
28	Number of children accessing services in registered Drop-In Centers	42 000	47 342	42 000	47 476	Children increased due to socio-economic conditions in the communities	Continue monitoring and supporting the service	R15 795 242.94



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 per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			

Sub-Programme : Crime Prevention and Support

29.	Number of children in conflict with the law assessed	1 400	1 195	1 400	1 596	Number depends on the cases reported by SAPS	Intensify crime prevention campaigns	R119 187.61
30.	Number of children in conflict with the law awaiting trial in secure care centres	130	108	130	91	Less serious crimes reported during the quarter under review	Intensify crime prevention programs	R4 601 816.10
31.	Number of sentenced children in secure care centres	35	24	35	27	Less serious crimes reported during the quarter under review	Intensify crime prevention programs	

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
32. Number of children in conflict with the law referred to diversion programmes	900	644	900	720	The number declined due to placement in parental care, declined by the Prosecuting Authority and others committed to Children's Court of Enquiry.	Intensify crime prevention programs	
33. Number of children in conflict with the law who completed diversion programmes	1 000	487	1 000	699	The target could not be reached as the completion times differ and others overlap to the following quarters	Continue providing services	
Sub-Programme : Victim Empowerment							



Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Challenges/ Reasons for deviation	Planned Interventions	
35. Number of funded Victim Empowerment Programme service centres	74	-	74	76	The number increased due to additional sites funded during the year under review	Continue rendering services	
36. Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	17 569	12 270	17 569	16 038	The number depends on cases reported	Provide services as the need arise	R10 326 423.50
37. Number of victims of human trafficking identified	12	15	12	1	The number depends on cases reported	Provide services as the need arise	

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
38. Number of human trafficking victims who accessed social services	12	20	12	18	The number increased as victims were trafficked in a group	Provide services as the need arise		
Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
Sub-Programme : Substance Abuse, Prevention and Rehabilitation								
39. Number of children younger than 18 years reached through substance abuse prevention programmes	184 000	56 086	45 000	58 666	Participation in arrive-alive campaigns increased the number of children participated in the programme	Continue providing services	R8 823 958.53	

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
40. Number of people (18 and above) reached through substance abuse prevention programmes	126 000	48 029	30 000	40 238	Participation in arrive-alive campaigns increased the number of children participated in the programme	Continue providing services		
41. Number of service users who accessed in-patient treatment services at funded treatment centres	50	-	50	0	The treatment Centre is not yet operational	To be operational in the next Financial year (2018/19)		-
42. Number of service users who accessed out-patient based treatment services	700	642	700	775	Collaboration with SANCA and outpatient team resulted in more people accessing services	Continue providing services		

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	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
Sub-Programme : Community Mobilization							
1. Number of people reached through community mobilization Programmes	22 000	28 036	22 000	31 081	Stakeholders engagement and buy-in influenced positive response during community mobilization	Review the target in the next financial year	R450 968.01
Sub-Programme : Institutional Capacity Building and Support for NPOs							
2. Number of funded NPOs	3 298	-	3 298	2 835	ECD earmarked for conditional grant funding and other programmes were not all considered due to budgetary constraints	Motivate for additional funding from Treasury	R139 933 849.52



Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
3. Number of NPOs capacitated according to the capacity building guideline	3 700	3 996	3 700	5 110	NPO road shows, awareness on registration and compliance contributed to additional sessions	Continue rendering service	
Sub-Programme : Poverty Alleviation and Sustainable Livelihoods							
6. Number of poverty reduction initiatives supported	20	-	-	17	Delay in the registration with CSD due to entities that did not comply with SARS requirements on tax returns	The affected projects/organizations to be paid as accruals in the next Financial year (2018/19)	R5 886 020.00
7. Number of people benefiting from poverty reduction initiatives	1 300	1 110	1 300	1 402	People attracted by benefits derived from the funded projects	Continue rendering service	
8. Number of households accessing food through DSD	4 050	4 614	4 050	5 378	The socio – economic conditions in communities resulted with the	Continue rendering service	



Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
food security programmes					increased number of beneficiaries		
9. Number of people accessing food through DSD feeding programmes (centre based)	183 075	163 372	183 075	193 583	Due to increased number of ECD sites registered, more children benefited from the programme	Continue rendering service	
10. Number of households profiled	22 000	20 281	22 000	26 062	Additional households were profiled during the Ministerial outreach programmes	Continue rendering service	



Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
11. Number of communities profiled in a ward	- 70	57	70	70	None	None		
12. Number of Community Based Plans Developed	35	25	35	34	There was lack of collaboration by stakeholders to finalize community based plans	Foster stakeholders buy-in		
Sub-Programme : Youth Development								
13. Number of youth development structures supported	10	-	-	6	Delay in the registration with CSD due to entities that did not comply with SARS requirements on tax returns	The affected projects/organizations to be paid as accruals in the next Financial year (2018/19)		

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
14. Number of youth participating in skills development programmes	500	1 093	500	1 723	The number increased due to collaboration with other partners viz: NYDA, LEDA, SEDA, and TVET.	Continue rendering service	R1 622 506.82
15. Number of youth participating in youth mobilization programmes	14 000	13 373	14 000	16 508	The number increased due to collaboration with stakeholders	Continue rendering service	
PROVINCIAL QUARTERLY TARGETS FOR 2017/18							
16. Number of youth participating in entrepreneurship development programmes	8 600	7 977	8 600	9 991	The number increased due to collaboration with other partners viz:	Continue rendering service	



Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
						NYDA, LEDA, SEDA, and TVET.		

NATIONAL QUARTERLY TARGETS FOR 2017/18

Sub-Programme: Women Development								
17.	Number of women participating in empowerment programmes	20 800	20 395	20 800	23 768	The number increased due to collaboration with other partners viz: NYDA, LEDA, SEDA, and TVET	Continue rendering service	R2000 000.00

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Challenges/ Reasons for Deviation	Planned Interventions	
Sub-Programme : Population Policy Promotion							

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Challenges/ Reasons for Deviation	Planned Interventions	
18. Number of population capacity development sessions conducted	17	15	17	17	None	None	-
19. Number of individuals who participated in population capacity development sessions	1 600	1 670	1 600	1 766	Collaboration with stakeholders resulted in additional increased sessions	Continue to render service	-
20. Number of Population Advocacy, Information, Education and	1	-	-	-	-	-	-



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



PROGRAMME 1: ADMINISTRATION			
Summary	Budget 2017/18 R'000	Expenditure as at 31 March 2018 R'000	%
1	3	4	5
Office of the MEC	9,520	7,241	76%
Corporate Management	111,761	132,173	118%
District Management	165,326	166,916	101%
Total	286,607	306,330	107%



ECONOMIC CLASSIFICATION				
Summary		Budget 2017/18 R'000	Expenditure as at 31 March 2018 R'000	%
	1	3	4	5
Current payments		246,352	267,871	109%
Compensation of employees		169,223	182,697	108%
Goods and services		77,129	85,174	110%
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies (Total)		3,673	2,236	61%
Provinces and municipalities		350	168	
Departmental agencies and accounts		1,500	1,329	89%
Universities and technicians				
Non-profit institutions (T)				
Households		1,823	739	41%
Payments for capital assets		36,582	36,223	99%
Buildings and other fixed structures		30,138	30,086	100%
Machinery and equipment		6,444	6,137	95%
Software and other intangible assets				
Total economic classification		286,607	306,330	107%

PROGRAMME 2: SOCIAL WELFARE SERVICES			
Summary			
	Budget 2017/18 R'000	Expenditure as at 31 March 2018 R'000	% Spent
1	3	4	5
Management and Support	80,322	92,588	115%
Care and Services to Older Persons	71,318	102,169	143%
Services to the Persons with Disabilities	76,698	91,931	120%
HIV and AIDS	199,843	63,545	32%
Social Relief	1,051	618	59%
Total	429,232	350,851	82%



ECONOMIC CLASSIFICATION

Summary		Budget 2017/18 R'000	Expenditure as at 31 March 2018 R'000	% Spent
	1	3	4	5
Current payments		351,003	280,664	80%
Compensation of employees		277,200	212,168	77%
Goods and services		73,803	68,496	93%
Financial transactions in assets and liabilities				
Transfers and subsidies (Total)		66,386	58,384	88%
Non-profit institutions (T)		66,386	58,001	87%
Households			383	0%
Payments for capital assets		11,843	11,803	100%
Buildings and other fixed structures				
Machinery and equipment		11,843	11,803	100%
Software and other intangible assets				
Total economic classification		429,232	350,851	82%



PROGRAMME 3: CHILDREN AND FAMILIES

Summary		Budget 2017/18 R'000	Expenditure as at 31 March 2018 R'000	% Spent
1	3	4	5	
Administration	53,418	21,573	40%	
Care and Services to families	74,305	19,980	27%	
Child care and protections	150,563	211,282	140%	
ECD and partial care	317,351	366,855	116%	
Child and youth care centre	61,935	93,141	150%	
Commty-Based Care serv for child	128,300	90,711	71%	
Total	785,872	803,542	102%	



ECONOMIC CLASSIFICATION				
Summary	Budget		Expenditure	
	2017/18	as at 31 March	% Spent	
	R'000	2018		
	3	4	5	
Current payments	373,497	376,991	101%	
Compensation of employees	345,766	353,982	102%	
Goods and services	27,731	23,009	83%	
Transfers and subsidies (Total)	411,775	426,187	103%	
Provinces and municipalities		13	0%	
Departmental agencies and accounts				
Public corporations and private organisations				
Non-profit institutions (T)	411,775	425,813	103%	
Households		361	0%	
Payments for capital assets	600	364	61%	
Buildings and other fixed structures			0%	
Machinery and equipment	600	15	3%	
Total economic classification	785,872	803,542	102%	



PROGRAMME 4: RESTORATIVE SERVICES

Summary	Budget 2017/18 R'000	Expenditure as at 31 March 2018 R'000	%
1	3	4	5
Management and Support	18,802	10,743	57%
Care Prevention and Support	58,534	68,816	118%
Victim Empowerment	39,452	64,388	163%
Substa Abuse, Preven Rehabil	51,133	33,440	65%
Total	167,921	177,387	106%



ECONOMIC CLASSIFICATION					
Summary	Budget 2017/18 R'000		Expenditure as at 31 March 2018 R'000		% Spent
	1	3	4	5	
Current payments		141,881	153,572	108%	
Compensation of employees		94,578	104,354	110%	
Goods and services		47,303	49,218	104%	
Transfers and subsidies (Total)		24,340	22,126	91%	
Provinces and municipalities					
Departmental agencies and accounts					
Public corporations and private organisations					
Non-profit institutions (T)		24,340	22,059	91%	
Households			67	0%	
Payments for capital assets		1,700	1,689	99%	
Buildings and other fixed structures					
Machinery and equipment		1,700	1,689	99%	
Total economic classification		167,921	177,387	106%	



PROGRAMME 5: DEVELOPMENT AND RESEARCH

Summary	Budget 2017/18 R'000	Expenditure as at 31 March 2018 R'000	%
1	3	4	5
Management and Support	88,901	138,774	156%
Community Mobilisation	2,469	1,492	60%
Institu cap buil&sup for npos	16,053	13,012	81%
Pov Alle & Sustainable level	31,613	15,981	51%
Community Based Research&planning	600	473	79%
Youth Development	10,650	8,406	79%
Women Development	4,500	2,718	60%
Population Policy promotion	4,396	2,848	65%
Total	159,182	183,704	115%



ECONOMIC CLASSIFICATION					
Summary	Budget 2017/18 R'000		Expenditure as at 31 March 2018 R'000		% Spent
	1	3	4	5	
Current payments		130,823	158,125	121%	
Compensation of employees		108,648	138,983	128%	
Goods and services		22,175	19,142	86%	
Transfers and subsidies (Total)		28,359	25,579	90%	
Provinces and municipalities					
Departmental agencies and accounts		-	-		
Public corporations and private organisations					
Non-profit institutions (T)		28,359	24,847	88%	
Households			732	0%	
Payments for capital assets		-	-		
Buildings and other fixed structures					
Machinery and equipment					
Total economic classification		159,182	183,704	115%	



SUMMARY PER ECONOMIC CLASSIFICATION

Summary	Budget 2017/18 R'000		Expenditure as at 31 March 2018 R'000		%
	1	3	4	5	
Current payments		1,243,556	1,237,222	99%	
Compensation of employees		995,415	992,183	100%	
Goods and services		248,141	245,039	99%	
Interest and rent on land					
Financial transactions in assets and liabilities					
Transfers and subsidies (Total)		534,533	534,512	100%	
Provinces and municipalities		350	182	52%	
Departmental agencies and accounts		1,500	1,329	89%	
Universities and technikons					
Public corporations and private organisations					
Non-profit institutions (T)		530,860	530,721	100%	
Households		1,823	2,280	125%	
Payments for capital assets		50,725	50,080	99%	
Buildings and other fixed structures		30,138	30,086	100%	
Machinery and equipment		20,587	19,994	97%	
Software and other intangible assets					
Total economic classification		1,828,814	1,821,814	100%	

[Signature]
Head of Department

12/04/2018
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 4 Target	Actual Quarter 4 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure per Target
Percentage of invoices paid within 30 Days	All invoices paid within 30 days	99.97% (4708 of 4709)	All invoices paid within 30 days	99.71% (4863 of 4877) invoices paid	Incorrect capturing of invoice receipt date.	Strengthening quality check of invoices before and after capturing	
Review and implement Risk Management Strategy	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 plan monitored on Quarterly basis • One (1) Risk management committee meeting 	Reduce impact of the risks towards achieving departmental objectives	<ul style="list-style-type: none"> • 60% (6 of 10) risks were mitigated 	Ineffectiveness of the mitigations strategies	Review the mitigations strategies	

		<p>held on the 21 august 2017</p> <ul style="list-style-type: none"> Risk Committee chairperson has been appointed 					
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PROGRAMME 1: ADMINISTRATION

Sub Programme: Corporate Management Services

OPERATIONAL PLAN: HIGH LEVEL INDICATORS

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure per Target
Availability of approved Annual Performance Plan (APP) for 2018/19	Approved Annual Performance Plan for 2018/19 aligned to MTSF	Consolidated second Draft Of The APP 2018/19 For Analysis By Oversight Bodies	Consolidate Final Draft Of The APP 2018/19 For Analysis By Oversight Bodies	Final Draft of The APP 2018/19 Submitted to Oversight Bodies for comments	None	None	
Number of Quarterly and Annual Performance Review	Four (4) Quarterly and one (1) Annual Reports	Second Quarter Performance Reports for	Third Quarter Performance Report Submitted to Oversight Bodies	Third Quarter Performance Report Submitted to Oversight Bodies for	None	None	

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure per Target
Reports Consolidated and Submitted	Signed and Submitted	2017/18 submitted		comments through EQPRS			
% of reported grievances finalized within 30 days	90% of Reported grievances finalized	78% (32 out of 39) cases finalized	90% of Reported grievances finalized	65.2% (30 of 46) finalized within 30 days	Unavailability of files Failure by employees to honour invites/ meetings	Facilitate urgent meetings with the employees	
% of Misconduct cases finalized within 60 days	90% Misconduct cases finalized	0	90% Misconduct cases finalized	44.4% (4 OF 9) cases finalized	Unavailability of witnesses Partly heard cases	Fast- track finalization	
Availability of the reviewed organizational Structure	Reviewed organizational structure	Structure not yet completed	Implementation of the structure	The reviewed structure not yet implemented	Awaiting MPSA concurrence	Follow-up concurrence with MPSA	
Number of posts filled	100% filling of all identified funded vacant posts	218 out of 369 posts have been filled	Conduct selection Processes and Appoint	69% (255 out of 369) posts have been filled	Recruitment process in progress	To be filled by May 2018	
% of Presidential Hotline Complaints	100 % Presidential Hotline Complaints Resolved	0% complaints received	100 % Presidential Hotline Complaints resolved within 25 days	100% (2 of 2) complaints received	None	None	



Performance indicator	Annual Target	Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure per Target
Resolved within 25 Days							
Levels of overall MPAT score achieved	60% of Level 4 scores (13 of 22)	Improvement plans for MPAT 1.7 developed	60% of Level 4 scores (13 of 22)	22% (5 of 22)	Ineffective implementation of improvement Plans	Monitor implementation of improvement plans	




Sub Programme: Financial Management

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure per Target
Percentage expenditure in relation to the allocated budget	100% expenditure to the allocated budget(R1 821b)	21.1% (R378m)	25% (R455 259 M)	98.3% (R1 797 101 b of 1 828 814b)	Budget revised during budget adjustment	Prioritise contractual obligations and key accounts in order to breakeven	
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)	97.96 % (R2 007 million of R 2 737 million)	Target revised during budget adjustment	Refer the outstanding debtors to legal services timeously	
Percentage of invoices paid within 30 days	Invoices paid within 30 days	100% (5820 of 5820) invoices paid within 30 days	100% Invoices paid within 30 days	99.71% (4863 Of 4877) invoices paid	Incorrect capturing of invoice receipt date.	Strengthening quality check of invoices before and after capturing	

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure per Target
Percentage of External audit recommendations implemented	100% (15 of 15)	0	85% (12 of 15)	32% (8 of 25)	Ten (10) additional findings for 2016/17	Action plan for ten (10) additional findings have been developed and monitored	
Percentage of internal audit recommendations implemented	100% (26 of 26)	60% (6 of 10)	100% (10 of 10)	64% (10 of 16)	Six (6) additional findings	Action plan for six (6) additional findings have been developed and monitored	
Percentage of debt recovered against total debt	18% (R1.9 m of R11m) recovery	1.6% (R59 000 of R1.9m)	6% (R114 000 of R1. 9m)	4.26% (R110 000)	Bursary defaulters and NPOs that are no longer funded	Refer the outstanding debtors to legal services timeously	
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	Possible write – off of irrecoverable debts None	

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure per Target
Percentage of donor funding spent in relation to the total donor funding	100% expenditure to the donor funding (R 4,005 million)	100% expenditure to the donor funding (R 4,005 million)	100% expenditure to the donor funding (R 4,005 million)	100% expenditure to the donor funding (R 4,005 million)	None	None	
	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	46% (R 154 320 of R 333 000)	Revision of reported performance to align to legal matters	Alignment of budget to planning	


 Head of Department

12/04/2018
 Date