



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12


FIRST QUARTER PER FORMANCE REPORT
[APRIL 2018 - JUNE 2018]

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**SUBJECT: SUBMISSION OF THE PRELIMINARY 1ST QUARTER PERFORMANCE REPORT: VOTE 12 SOCIAL DEVELOPMENT
2018/19 FINANCIAL YEAR TO THE EXECUTIVE AUTHORITY.**

I have the honour of submitting the 2018/19 Social Development Preliminary First Quarter Performance Report in terms of the Public Finance Management Act, 1999 as amended.


Ms. M D Ramokgopa
Head of Department: Social Development

Date: 13/07/2018

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 2018/19

Performance Indicator	Annual target	Quarterly Targets						Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges / Reasons for Deviation	Planned Intervention		
Programme Performance Indicator 1.1 : Corporate Management Services								
Number of Social Worker bursary holders that graduated	234	171	234	222	Nine (9) failed , three (3) are on supplementary examination	Those that have failed will repeat at their own costs		
Number of Social Worker bursary holder graduates employed by DSD	-	-	-	-	-	-		
Number of EPWP work opportunities created.	3 100	2 957	-	-	-	-		

Number of learners on learnership programmes	125	-	-	-	-	-	-
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PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Performance Indicator	Annual target	Quarterly Targets						Expenditure per Target
		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%	42. 3% (11 of 26)	-	-	-	-	-	
Percentage of people with disabilities employed	2%	1.9% (64 of 3384)	-	-	-	-	-	

Programme Performance Indicator 1.2 : Financial Management Services

Number of facilities under construction	4	4	4	4	None	None	
Number of facilities maintained	34	26	6	5	Lack of technical expertise on major maintenance at a lower level	Source expertise from the hub of DPW.	
Percentage of asset register and ledger on additions	100% (12 of 12)	100% (3 of 3)	100% (3 of 12)	100% (3 of 12)	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 per 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	8	-	-	-	-	
2. Number of older persons accessing residential facilities	582	588	582	599	The number increased due to independent living flats	Continue monitoring and providing support	R6 121 682.32
3. Number of older persons accessing community-	19 370	18 984	19 370	19 409	Older persons are becoming aware of the service and responding to the programme	Continue monitoring and providing support	R3 747 549.20

Performance Indicator	Annual target	Quarterly Targets				Challenges Reasons Deviation	/ for Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output				
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	R9 391 846.86	
6. Number of persons with disabilities	4 460	4 466	4 460	4 540	The number increased due to intensified marketing and	Continue monitoring and providing support	R3 961 225.40	

Performance Indicator	Annual target	Quarterly Targets				Challenges Reasons Deviation for	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output				
Sub-programme: HIV and AIDS								
accessing services in funded protective workshops					publicity of the programme			
7	Number of organizations trained on social and behaviour change programmes	135	151	-	-			R2 832 837.00
8	Number of beneficiaries reached through social and behaviour change programmes	35 200	33 030	9 475	13 332	The number increased due to additional beneficiaries turned up for the programme	Continue monitoring and providing support	

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					
9	Number of beneficiaries receiving Psycho-social Support Services	25300	25 053	7 050	14 242	The number increased due to collaboration with other stakeholders	Continue collaboration		
PROVINCIAL QUARTERLY TARGETS FOR 2018/19									
Sub-programme: Social Relief									
10	Number of beneficiaries who benefitted from DSD social relief programs	13 800	13 330	3 300	4 514	The number increased due to involvement of other stakeholders such as SASSA and Dept. of Home Affairs.	Continue collaboration	R111,735.21	

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 2018/19

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				
Sub-programme: Care and Services to Families								
11. Number of families participating in Family Preservation services	53 500	63 383	14 125	19 521	The rising number of social ills encountered by families led to a need for family preservation	Continue rendering service	R4 010 365.47	
12. Number of family members reunited with their families	650	734	169	162	Affected families are not ready to re- unite with their family members based on removal reasons	Provide service as per need		
13. Number of families participating in parenting programme	16 600	18 467	4 350	5 652	The level of social ills led to a need for parenting programmes	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			
Sub-Programme : Child Care and Protection Services							
14. Number of orphans and vulnerable children receiving Psychosocial Support Services	33 100	30 540	8 875	11 187	Intensified child care and protection services led to the increase	Continue rendering service	R885 372.81
15. Number of children awaiting foster care placement	1 800	772	1 800	1 587	Prospective foster parents met screening criteria	Continue rendering service	
16. Number of children placed in foster care	2 490	3 168	598	914	Cases awaiting in the previous quarter increased as they met Children's Act requirements	Place children as they meet requirements	

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				
Sub-Programme : ECD and Partial Care								
17	Number of fully registered ECD centres	60	15	10	17	All ECD centers presented before the panel met minimum Norms and Standards for registration	Register all ECD centers meeting registration requirements	
18	Number of fully registered ECD programmes	35	12	6	25	All ECD centers presented before the panel met minimum Norms and Standards for registration	Register ECD centers meeting registration requirements	
19	Number of conditionally registered ECD centers	245	45	59	55	Six ECD centers presented before the panel did not meet the health and safety requirements	Embark on the registration drive	
20	Number of conditionally registered ECD programmes	113	30	25	27	All ECD centers presented before the panel met minimum Norms and Standards for registration	Register ECD centers meeting registration requirements	

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			
21 Number of children accessing registered ECD programmes	200 500	200 793	200 500	179 666	Children exited to Grade R	Embark on the registration drive Embark on the ECD registration drive	
22 Number of children subsidised through equitable share	85 700	99 751	85 700	90 551	The number increased due to more children qualified according to the 'means test'	Continue funding depending on availability of funds	R66 913 678.73
23. Number of children subsidised through ECD conditional grant	8 830	New indicator	8 830	10 277	The number increased due to more children qualified according to the 'means test'	Continue funding depending on availability of funds	R8 107 179.26
24. Number of children with disabilities	34	New indicator	10	48	Communities are responding to the mainstreaming programme	Continue monitoring and supporting ECD centres	

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				
accessing registered ECD programmes								
25. Number of ECD practitioners in registered ECD programmes	3 375	3 779	-		-	-		
Sub-Programme : Child and Youth Care Centres								
26. Number of Child and Youth Care Centres	20	19	-	-	-	-		
27. Number of children in need of care and protection in funded Child and Youth Care Centres	1 115	982	1 115	1 031	Children placed in less restrictive environment	Continue placing as per need	R21 614 519.22	

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 : Community-Based Care Services for Children							
28. Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	245	363	-	-	-	-	
29. Number of children accessing services through the Isibindi model	15 350	15 605	15 350	16 383	Children attracted to safe park programme due to limited recreational facilities in communities	Continue rendering service	R7 278 110.52
PROVINCIAL QUARTERLY TARGETS FOR 2018/19							

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			
30. Number of children accessing services in registered Drop-In Centers	46 300	46 397	34 825	44 745	Children attracted to centres due to limited recreational facilities in communities	Continue rendering service	R13 989 568.72

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 2018/19

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				
Sub-Programme : Crime Prevention and Support								
31. Number of children in conflict with the law assessed	1 230	1 612	310	393	Number depends on cases reported by SAPS	Intensify crime prevention campaigns		
32. Number of children in conflict with the law awaiting trial in secure care centres	520	91	130	77	Fewer children committed serious offences	Continue providing services		
33. Number of sentenced children in secure care centres	24	27	24	25	None	None	R336 485.44	

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			
34. Number of children in conflict with the law referred to diversion programmes	820	754	205	176	Number declined due to placement in parental care, declined by the prosecuting authority and others committed to Children's court enquiry	Intensify crime prevention campaigns	R24 197 966.68
35. Number of children in conflict with the law who completed diversion programmes	760	706	194	162	Target could not be reached as the completion time differ and others overlap to the following quarters	Continue rendering service	
Sub-Programme : Victim Empowerment							
36. Number of funded Victim Empowerment	77	76	-	-	-	-	R4 242 524.50

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				
Programme service centres								
37. Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	16 320	15 841	3 980	3 681	Number depends on cases reported	Provide service as the need arises	R9 980 283.35	
38. Number of victims of human trafficking identified	10	20	2	0	Number depends on the cases reported	Provide service as the need arises		

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			
39. Number of human trafficking victims who accessed social services	10	18	2	3	Number depends on the cases reported	Provide service as the need arises	

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 : Substance Abuse, Prevention and Rehabilitation							
40. Number of children younger than 18 years reached through substance abuse prevention programmes	206 000	59 576	52 000	73 029	The number increased due to collaboration with other stakeholders	Continue providing service	R8 687 342.14
41. Number of people (18 and above) reached through substance abuse prevention programmes	136 500	40 206	34 250	40 860	The number increased due to collaboration with other stakeholders	Continue providing service	
42. Number of service users who accessed in-patient treatment	105	0	26	0	The Centre has not started to admit patients as the approval of occupation is still awaiting	The department is in consultation with the municipality to complete the approval process	

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				
services at funded treatment centres								
43. Number of service users who accessed out-patient based treatment services	700	766	150	209	The number increased due to high of cases in need of the service	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 2018/19

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output			
Sub-Programme : Community Mobilization							
1. Number of people reached through community mobilization Programmes	23 000	31 995	5 000	8 489	The number increased due to effective collaboration with other stakeholders	Continue rendering the services	
Sub-Programme : Institutional Capacity Building and Support for NPOs							
2. Number of funded NPOs	3 315	2 742	-	-	-	-	

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output				
3. Number of NPOs capacitated according to the capacity building guideline	3 800	5 322	500	964	NPOs displayed interest in up skilling programs Of NPO compliance, governance and financial management	Continue to monitor and support NPOs		
Sub-Programme : Poverty Alleviation and Sustainable Livelihoods								
4. Number of poverty reduction initiatives supported	20	15	-	-	-	-		
5. Number of cooperatives linked to economic opportunities	50	New indicator	5	7	The number increased due to involvement of co-operatives in the procurement process of food security programmes (Makotse PFDC)	Continue to monitor and support co-operatives		

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output			
6. Number of cooperatives trained	50	New indicator		5	43	The number increased due to collaboration with Treasury, SARS, NDA and LEDA by training Cooperatives on Financial management and CSD requirements	
7. Number of people benefitting from poverty reduction initiatives	1 400	1 470	400	468	The number increased due to benefits derived from funded projects (stipend)	Continue strengthening collaboration	
8. Number of households accessing food through DSD	4 600	5 722	1 000	1078	The number of beneficiaries increased due to collaboration with	Continue strengthening collaboration	

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output				
food security programmes					SASSA in provision of food parcels			
9. Number of people accessing food through DSD feeding programmes (centre based)	190 000	191 220	50 000	48124	The decrease is due to delays in the implementation and collation of data in some centres.	Collaborate with stakeholders		
Sub-Programme : Community Based Research and Planning								
10. Number of households profiled	23 000	26 290	5 000	5443	The number increased due to zero hunger programme and child protection week	Continue to support households		
11. Number of communities profiled in a ward	65	77	10	10	None	None		

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output				
12. Number of Community Based Plans Developed	32	35		5	4	The number decreased due to prolonged process of securing stakeholder buy-in	Continue engaging the traditional authority	
Sub-Programme : Youth Development								
13. Number of youth development structures supported	10	6		-	-	-	-	
14. Number of youth participating in skills development programmes	550	1 654	100	374	The number increased due to Partnership with other stakeholders (TIVET colleges)	Continue collaboration with stakeholders		
15. Number of youth participating in youth	14 500	17 083	7 000	6819	The number decreased due to lack of interest in participating in	Intensify youth mobilization strategy		

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 1 Output	Challenges / Reasons for Deviation	Planned Intervention	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Quarter 1 Actual				
PROVINCIAL QUARTERLY TARGETS FOR 2018/19								
16. mobilization programmes	9 000	10 176	4 000	4526	The number increased due to involvement of stakeholders like LEDA in training and capacitating youth in business development	Continue strengthening Collaboration		
NATIONAL QUARTERLY TARGETS FOR 2018/19								
Sub-Programme: Women Development								
17. Number of women participating in	21 000	24 230	10 000	9 684	The number decreased due to poor participation of women in	Intensify women mobilization strategy		

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

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 : Population Policy Promotion							

18.	Number of population capacity development sessions conducted	18	17	4	7	The number increased due to high demand of service	Continue strengthening collaboration with various stakeholders	
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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				
19. Number of individuals who participated in population capacity development sessions	1 600	1 766	260	395	The number increased due to effective mobilization of the targeted group	Continue strengthening collaboration with various stakeholders		
20. Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	1	1	-	-	-	-		
21. Number of Population Policy Monitoring and	1	-	-	-	-	-		

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges/ Reasons for Deviation	Planned Interventions	
22. Number of research projects completed	1	1	-	-	-	-	
23. Number of demographic profile projects completed	1	-	-	-	-	-	

PROGRAMME 1: ADMINISTRATION

Summary		Budget 2018/19 R'000	Expenditure as at 30 June 2018 R'000	% Spent
Office of the MEC	1	3	4	5
Corporate Management		10 131	2 467	24%
District Management		118 643	34 403	29%
Total		178 757	46 115	26%
		307 531	82 985	27%

ECONOMIC CLASSIFICATION

Summary	Budget 2018/19 R'000	Expenditure as at 30 June 2018 R'000	% Spent
	3	4	5
Current payments			
1			
Compensation of employees	259 855	72 102	28%
Goods and services	181 756	45 256	25%
Interest and rent on land	78 099	26 846	34%
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)			
Provinces and municipalities	3 886	922	24%
Departmental agencies and accounts	370	62	
Universities and technicians	1 587	719	45%
Non-profit institutions (T)			
Households			
Payments for capital assets	1 929	141	7%
Buildings and other fixed structures	43 790	9 961	23%
Machinery and equipment	37 705	7 966	21%
Software and other intangible assets	4 473	1 995	45%
Total economic classification	307 531	82 985	27%

PROGRAMME 2: SOCIAL WELFARE SERVICES

Summary		Budget 2018/19 R'000	Expenditure as at 30 June 2018 R'000	% Spent
	1	3	4	5
Management and Support		93 135	17 744	19%
Care and Services to Older Persons		75 364	20 686	27%
Services to the Persons with Disabilities		84 909	27 528	32%
HIV and AIDS		187 604	18 765	10%
Social Relief		1 112	112	10%
Total		442 124	84 835	19%

ECONOMIC CLASSIFICATION

Summary	Budget 2018/19 R'000	Expenditure as at 30 June 2018 R'000	% Spent
1	3	4	5
Current payments			
Compensation of employees	340 451	70 677	21%
Goods and services	269 899	53 191	20%
Financial transactions in assets and liabilities	70 552	17 486	25%
Transfers and subsidies (Total)			
Non-profit institutions (T)	70 700	14 158	20%
Households	70 700	14 035	20%
Payments for capital assets			
Buildings and other fixed structures	973	123	0%
Machinery and equipment		-	0%
Software and other intangible assets	973	-	0%
Total economic classification	412 124	84 835	21%

PROGRAMME 3: CHILDREN AND FAMILIES

Summary		Budget 2018/19 R'000	Expenditure as at 30 June 2018 R'000	% Spent
Administration	1	3	4	5
Care and Services to families		31 590	5 742	18%
Child care and protections		78 611	4 661	6%
ECD and partial care		159 507	54 811	34%
Child and youth care centre		376 745	93 231	25%
Commty-Based Care serv for child		73 852	22 204	30%
Total		858 863	202 013	24%

ECONOMIC CLASSIFICATION

Summary	Budget 2018/19 R'000	Expenditure as at 30 June 2018 R'000	% Spent
	3	4	5
Current payments			
1			
Compensation of employees	415 425	97 116	23%
Goods and services	375 563	91 884	24%
Transfers and subsidies (Total)	39 862	5 232	13%
Provinces and municipalities	442 938	104 699	24%
Departmental agencies and accounts			
Public corporations and private organisations			0%
Non-profit institutions (T)			
Households	442 311	104 002	24%
Payments for capital assets	627	697	0%
Buildings and other fixed structures	500	198	40%
Machinery and equipment	-		0%
Total economic classification	858 863	202 013	40%
			24%

PROGRAMME 4: RESTORATIVE SERVICES

Summary		Budget 2018/19 R'000	Expenditure as at 30 June 2018 R'000	% Spent
	1	3	4	5
Management and Support		19 959	2 625	13%
Care Prevention and Support		59 353	31 153	52%
Victim Empowerment		64 923	15 957	25%
Substa Abuse,Preven Rehabil		72 549	9 305	13%
Total		216 784	59 040	27%

ECONOMIC CLASSIFICATION

Summary	Budget 2018/19 R'000	Expenditure as at 30 June 2018 R'000	% Spent
	1	2	3
Current payments	3	4	5
Compensation of employees	174 810	53 498	31%
Goods and services	117 937	27 252	23%
Transfers and subsidies (Total)	56 873	26 246	46%
Provinces and municipalities	38 875	5 055	13%
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)			
Households	38 347	5 044	13%
Payments for capital assets	528	11	0%
Buildings and other fixed structures	3 099	487	16%
Machinery and equipment			
Total economic classification	3 099	487	16%
	216 784	59 040	27%

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Summary		Budget 2018/19 R'000	Expenditure as at 30 June 2018 R'000	% Spent
	1	3	4	5
Management and Support				
Community Mobilisation		118 025	32 613	28%
Institu cap buil&sup for npos		2 453	418	17%
Pov Alle & Sustainable level		15 525	2 068	13%
Community Based Research&planning		33 079	1 379	4%
Youth Development		1 623	11	1%
Women Development		11 801	4 562	39%
Population Policy promotion		4 289	544	13%
		4 632	611	13%
Total		191 427	42 206	22%

ECONOMIC CLASSIFICATION

Summary	Budget 2018/19 R'000	Expenditure as at 30 June 2018 R'000	% Spent
	1	2	3
Current payments	3	4	5
Compensation of employees	162 915	38 801	24%
Goods and services	138 957	33 922	24%
Transfers and subsidies (Total)	23 958	4 879	20%
Provinces and municipalities	28 512	3 405	12%
Departmental agencies and accounts	-	-	
Public corporations and private organisations	-	-	
Non-profit institutions (T)	-	-	
Households	28 512	3 343	12%
Payments for capital assets	-	62	0%
Buildings and other fixed structures	-	-	
Machinery and equipment	-	-	
Total economic classification	191 427	42 206	22%

SUMMARY PER PROGRAMME

Summary	Budget 2018/19 R'000	Expenditure as at 30 June 2018 R'000	%
	3	4	5
Programme (1) Administration	307 531	82 985	27%
Programme (2) Social Welfare Services	412 124	84 835	21%
Programme (3) Children and Families	858 863	202 013	24%
Programme (4) Restorative Services	216 784	59 040	27%
Programme (5) Development and Support	191 427	42 206	22%
Total	1 986 729	471 079	24%

SUMMARY PER ECONOMIC CLASSIFICATION

Summary	Budget 2018/19 R'000	Expenditure as at 30 June 2018 R'000	% Spent
	3	4	5
Current payments			
Compensation of employees	1 353 456	332 194	25%
Goods and services	1 084 112	251 505	23%
Interest and rent on land	269 344	80 689	30%
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)			
Provinces and municipalities	584 911	128 239	22%
Departmental agencies and accounts	370	62	17%
Universities and technikons	1 587	719	45%
Public corporations and private organisations			
Non-profit institutions (T)			
Households	579 870	126 424	22%
Payments for capital assets			
Buildings and other fixed structures	3 084	1 034	34%
Machinery and equipment	48 362	10 646	22%
Software and other intangible assets	37 705	7 966	21%
	9 045	2 680	30%
	1 612		
Total economic classification	1 986 729	471 079	24%



Head of Department

12/07/2018

Date