



ILIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

SECOND QUARTER VALIDATED REPORT

[JULY 2016 – SEPTEMBER 2016]

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**SUBJECT: SUBMISSION OF THE 2ND 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 2nd 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 15/12/2016

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					Challenges / Reasons for Deviation	Planned Intervention	Expenditure per T
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output					
Programme Performance Indicator 1.1 : Corporate Management Services									
1. Number of Social Work bursary holders that graduated	226	265	-	-	-	-	-	-	
2. Number of Social Work bursary holder graduates employed by DSD	-	-	-	-	-	-	-	-	
3. Number of learners on Learnership programmes.	20	-	-	-	-	-	-	-	
PROVINCIAL QUARTERLY TARGETS FOR 2016/17									

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure per T
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
4. Percentage of women in SMS positions employed (level 13- 16)	50% (11 of 22)	61.9%(13 of 21)	50% (11 of 22)	61.9%(13 of 21)	None	None		
5 Percentage people with disabilities employed	2% (67 of 3330)	2% (60 of 2968)	2% (67 of 3330)	1.8% (60 of 3170)	Non-disclosure by personnel	Intensify awareness		
Programme Performance Indicator 1.2 : Financial Management Services								
6 Number of facilities under construction	5	-	-	-	-	-		
8 Number of facilities maintained	26	3	12	12	None	None -	R1 430 000	
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: Services to Older Persons

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
1. Number of residential facilities for older persons	7	-	-	-	-	-	-
2. Number of older persons accessing residential facilities	559	548	559	545	12 Older persons passed on, 2 reunited. More older persons opt for care in their families	Admit as and when the need arises	R6 763 441.8
3. Number of older persons accessing community based care and support services	17 100	17 312	17 000	17 371	Older persons are attracted to programmes rendered in the centers.	Continue rendering services	R16 618 799.
Sub-Programme: Services to Persons with Disabilities							
4. Number of funded residential facilities for	3	-	-	-	-	-	-

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
persons with disabilities							
5. Number of persons with disabilities accessing funded residential facilities	294	295	294	294	None	None	R1 405 800.0
6. Number of persons with disabilities accessing services in funded protective workshops	3 700	3 929	3 680	3 819	Communities are becoming aware of the services	Continue rendering services	R6 978 008.5
HIV and AIDS							
7. Number of Organizations trained on social and behavior change programmes	102	97	56	56	None	None	

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target	
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
8	Number of beneficiaries reached through social and behaviour change programmes	29 660	5 893	7 900	7 617	Poor attendance by targeted beneficiaries led to non-completion of sessions	The remaining session to be completed in the third quarter	
9	Number of beneficiaries receiving Psychosocial Support Services	16 750	6 174	4 310	5 602	Other chronic cases were referred	Continue rendering the service	R3 545 300.8
Sub-Programme: Social Relief								
10	Number of beneficiaries who benefited from DSD social relief programmes	9 000	1 467	1 535	2 294	Zero hunger project resulted in referral of more beneficiaries	Continue rendering the service	R318 995.73

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			Challenges/ Reasons for deviation	Planned Interventions	Expendi Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
11. Number of families participating in family preservation services	43 235	10 762	20 530	20 113	Few cases were reported.	Improve coordination with stakeholders.	R4 449 7
12. Number of family members reunited with their families	659	201	209	330	Re-unification of unaccompanied minors.	Continue rendering re-unification services	
13. Number of families participating in the parenting programme	8 766	3 447	4 382	6 504	Many families participated in effective parenting skills.	Continue rendering service	

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
Sub programme: Child Care and Protection services							
14. Number of orphans and vulnerable children receiving psychosocial services	19 500	7 492	9 750	11 414	Increased demand for the service	Continue rendering service	R743 772.
15. Number of children awaiting foster care placement	1 804	490	934	729	Improved turn around time in the placement of children	Continue rendering service	
16. Number of children placed in foster care	2 470	836	1 255	1 429	Improved turn around time in the placement of children	Continue rendering service	
Sub-Programme: ECD and Partial Care							
17. Number of fully registered ECD centres	30	-	-	-	-	-	-

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expendi Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
18	Number of fully registered ECD programmes	10	-	-	-	-	-
19	Number of conditionally registered ECD centers	232	57	119	102	Assessed ECD Centers did not comply with the Minimum Norms and Standards	Embark on the ECD registration drive
20	Number of conditionally registered ECD programmes	76	23	38	42	More ECD Centres complied with the registration requirements	Register all ECD centers that meet the registration requirements
21	Number of children accessing registered ECD programmes	182 000	165 812	176 000	172 118	Some children are still accessing the unregistered ECD programme	Embark on the ECD registration drive to increase ECD access
22	Number of subsidized children accessing registered ECD programmes	88 000	85 613	87 200	92 036	Additional ECD centres were funded during the quarter	Fund additional facilities depending on the availability of the budget
							R64 192 6

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target	
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
23	Number of ECD practitioners in registered ECD programme	2 913	-	-	-	-	-	
Sub-Programme: Child and Youth Care Centres								
24	Number of Child and Youth Care Centres	19	-	-	-	-	-	
25	Number of children in need of care and protection placed in funded Child and Youth Care Centres	1 115	957	1 113	735	Children placed in less restrictive environment	Continue rendering services	R21 607 3
Sub-Programme: Community-Based Care Services for Children								
26	Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	325	-	-	-	-	-	R1 947 87

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expendi Target	
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
27	Number of children accessing services through the Isibindi model	14 300	10 368	12 700	10 315	Delayed training impacted negatively on numbers accessing the service .	Fast track training on the remaining sites .	
28	Number of children accessing services in registered Drop-In Centers	42 105	37 055	38 000	40 559	More children are attracted to the services .	Continue rendering service .	R18 891

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 organisations. 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			Challenges/Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
29. Number of children in conflict with the law assessed	1 700	404	450	425	Assessment depends on cases referred by SAPS	Improved coordination with stakeholders	
30. Number of children in conflict with the law awaiting trial in secure care centres	520	72	130	102	Referrals to centers are dependent on assessment and preliminary assessment held	Improved coordination with stakeholders	R11 511 96
31. Number of sentenced children in secure care centres	35	28	33	27	Cases not finalized within specified time	Intensify supervision and monitoring of cases	R12 810 95

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
32. Number of children in conflict with the law referred to diversion programmes	1 400	155	400	192	The number is dependent on the outcomes of assessments and preliminary enquiries	Continue rendering service to all children in diversion	
33. Number of children in conflict with the law who completed diversion programmes	700	122	325	262	Diversion programmes overlap within quarters	Monitor compliance of children in diversion programmes.	+
34. Number of children in conflict with the law in secure care centres	900	157	250	206	Few children committed serious crimes due to intensified prevention programmes	Intensify crime prevention awareness campaigns.	

Performance Indicator	Annual target	Quarterly Targets				Challenges/Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
Sub-Programme: Victim Empowerment Programme								
35. Number of funded Victim Empowerment Programme service centres	74	74	-	-	-	-	-	R4 818 916
36. Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	18 000	3 584	4 500	3 864	Number depended on cases reported	Continue rendering services to all victims of crime and violence		R9 362 511
37. Number of victims of human trafficking identified	12	0	3	1	No referrals from SAPS	Continue rendering services to all victims in need		
38. Number of human trafficking victims who	12	4	3	1	No referrals from SAPS	Continue rendering services to all victims in need		

Performance Indicator	Annual target	Quarterly Targets			Challenges/Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 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 Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
39. Number of children 18 years and below reached through drug prevention programmes	180 200	52 946	45 000	46 998	Increased demand for service	Continue rendering service	
40. Number of people (19 and above) reached through substance abuse prevention programmes	125 000	32 661	31 500	30 067	The target group not easily accessible	Intensify co-ordination with other stakeholders	R7 010 973

Performance Indicator	Annual target	Quarterly Targets			Challenges/Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
41. Number of service users who accessed in-patient treatment services at funded treatment centres	90	-	15	0	Facility is not yet operational	Escalate the matter to Senior Management	
42. Number of service users who accessed out-patient based treatment services	600	175	275	357	High prevalence of substance abuse	Continue providing service to those in need	

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			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
1. Number of people reached through community mobilization Programmes	21 000	6 817	14 000	17 636	Effective mobilization of communities during community profiling & outreach programmes (heritage, women's month & Mandela Day).	Continue rendering service	R303 171.0
Sub-Programme: Institutional Capacity Building and Support for NPOs							
2. Number of funded NPO's	2 597	2 460	2 597	2 509	Non-compliance on funding requirements.	Intensify capacity building	
3. Number of NPO's capacitated according to the capacity building guideline	3 500	1 407	2 500	3 206	Not paid due to over payment Increased due to partnership with National DSD on NPO roadshows	Continue with debt recovery Intensify partnership	R4 000 000.

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
4. Number of EPWP work opportunities created	3 245	2 109	3 245	2 182	Delay in data collection	Monitor and fast-track data collection	R1 926 23
5. Number of EPWP workers on learner ship programmes	-	-	-	-	-	-	
Sub-Programme: Poverty Alleviation and Sustainable Livelihood							
6. Number of poverty reduction initiatives supported	20	-	-	-	-	-	
7. Number of people benefiting from poverty reduction initiatives	900	492	500	1 005	Payment of stipends motivated project members to actively participate	Continue rendering the service	R1 060 852
8. Number of households accessing food through DSD food security programmes	4 000	916	2 000	2 336	Effective coordination of food security programme	Intensify coordination	

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
9. Number of people accessing food through DSD feeding programmes (centre based)	172 462	87 582	172 462	105 503	Ineffective coordination within DSD feeding programmes(centre based)	Intensify food security coordinating structure	
Sub-Programme: Community based Research and Planning							
10. Number of households profiled	21 000	2 684	10 500	9 869	Unavailability of households/key informants	Continue to make follow up with the households/key informants	
11. Number of communities profiled in a ward	60	10	30	32	Additional communities were profiled at Lephalale due to planned poverty day commemoration	Continue rendering the service	R1 211 208
12. Number of Community Based Plans Developed	40	10	20	21	None	None	
Sub-Programme: Youth Development							
13. Number of youth development structures supported	10	-	-	-	-	-	R1 120 000.

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
14. Number of youth participating in skills development programmes	200	-	200	229	Effective collaboration with other stakeholders	Intensify collaboration	
15. Number of youth participating in youth mobilization programmes	13 300	5 520	9 000	10 512	Effective collaboration with other stakeholders	Intensify collaboration	R649 529.5
16. Number of youth participating in entrepreneurship development programmes	7 731	2 348	5 231	5 819	Effective collaboration with other stakeholders	Intensify collaboration	
Sub-Programme: Women Development							
17. Number of women participating in empowerment programmes	20 769	5 427	10 769	14 442	Effective partnership with other stakeholders	Intensify partnership	R290 915.2

Sub-programme: Population Policy Promotion

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
18. Number of population capacity development sessions conducted	17	4	8	8	None	None	R596 643.
19. Number of individuals who participated in population capacity development sessions	3 165	292	2 660	516	Due to the Postponement of World Population Day 2016	World Population Day 2016 to be commemorated in the 3 rd quarter	
20. Number of Population Advocacy, Information, Education and	1	-	1	0	Due to the Postponement of World Population Day 2016	World Population Day 2016 to be commemorated in the 3 rd quarter	

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

SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION

Summary of actual expenditure per Programme as at 30 September 2016

Summary	Budget 2016/17 R'000	Expenditure as at 30 September 2016 R'000	% Spent
1	3	4	5
Programme (1) Administration	280 282	141 046	50%
Programme (2) Social Welfare Services	288 837	147 849	51%
Programme (3) Children and Families	704 532	354 483	50%
Programme (4) Restorative Services	179 997	84 933	47%
Programme (5) Development and Support	180 251	85 435	47%
Total	1 633 719	813 746	50%

SUMMARY PER ECONOMIC CLASSIFICATION

Summary	Budget 2016/17 R'000	Expenditure as at 30 September 2016 R'000	% Spent
1	3	4	5
Current payments	1 074 221	554 957	52%
Compensation of employees	886 612	448 066	51%
Goods and services	187 609	106 891	57%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	518 539	245 511	47%
Provinces and municipalities			
Departmental agencies and accounts	5 500	5 233	95%
Universities and technikons			
Public corporations and private organisations			
Non-profit institutions (T)	511 734	239 176	47%
Households	1 665	1 102	66%
Payments for capital assets	40 599	13 278	33%
Buildings and other fixed structures	32 076	11 102	35%
Machinery and equipment	8 523	2 176	26%
Software and other intangible assets			
Total economic classification	1 633 719	813 746	50%

ECONOMIC CLASSIFICATION

Summary	Budget 2016/17 R'000	Expenditure as at 30 September 2016 R'000	% Spent
1	3	4	5
Current payments			
Compensation of employees	227 111	120 324	53%
Goods and services	181 733	94 572	52%
Financial transactions in assets and liabilities	45 378	25 752	56%
Transfers and subsidies (Total)			
Non-profit institutions (T)	59 850	26 537	45%
Households	59 850	26 427	44%
		110	0%
Payments for capital assets			
Buildings and other fixed structures	1 876	988	55%
Machinery and equipment			
Software and other intangible assets	1 876	988	55%
Total economic classification	288 837	147 849	51%

PROGRAMME 3: CHILDREN AND FAMILIES

Summary	Budget 2016/17 R'000	Expenditure as at 30 September 2016 R'000	% Spent
1	3	4	5
Administration	28 549	12 593	44%
Care and Services to families	70 814	33 531	47%
Child care and protections	148 250	63 591	42%
ECD and partial care	268 817	165 121	61%
Child and youth care centre	49 922	39 589	79%
Commyty-Based Care serv for child	138 000	40 058	29%
Total	704 352	354 483	50%

ECONOMIC CLASSIFICATION:

Summary	Budget 2016/17 R'000	Expenditure as at 30 September 2016 R'000	% Spent
1	3	4	5
Current payments			
Compensation of employees	305 363	157 899	52%
Goods and services	288 400	148 776	52%
	16 963	9 123	54%
Transfers and subsidies (Total)	398 989	196 584	49%
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	398 989	196 541	49%
Households		43	0%
Payments for capital assets			
Buildings and other fixed structures			
Machinery and equipment			
Total economic classification	704 352	354 483	50%

PROGRAMME 4: Restorative Services

Summary	Budget 2016/17 R'000	Expenditure as at 30 September 2016 R'000	% Spent
1	3	4	5
Management and Support	10 948	13 799	126%
Care Prevention and Support	71 666	33 370	47%
Victim Empowerment	57 192	23 860	42%
Substa Abuse, Preven Rehabil	40 191	13 904	36%
Total	179 997	84 933	47%

ECONOMIC CLASSIFICATION:

Summary		Budget 2016/17 R'000	Expenditure as at 30 September 2016 R'000	% Spent
1		3	4	5
Current payments				
Compensation of employees		153 197	75 951	50%
Goods and services		111 914	49 800	44%
		41 283	26 151	63%
Transfers and subsidies (Total)		24 100	8 983	37%
Provinces and municipalities				
Departmental agencies and accounts				
Public corporations and private organisations				
Non-profit institutions (T)				
Households		24 100	8 944	37%
			38	0%
Payments for capital assets		2 700	0	0%
Buildings and other fixed structures				
Machinery and equipment		2 700	0	0%
Total economic classification		179 997	84 933	47%

PROGRAMME 5: Development and Support

Summary	Budget 2016/17 R'000	Expenditure as at 30 September 2016 R'000	% Spent
	3	4	5
Management and Support	104 404	36 343	35%
Community Mobilisation	2 351	708	30%
Insitu cap buil&sup for npos	20 092	7 477	37%
Pov Alle & Sustainable level	35 422	1 061	3%
Community Based Research&planning	1 962	171	9%
Youth Development	6 988	38 042	544%
Women Development	1 662	371	22%
Population Policy promotion	7 370	1 262	17%
Total	180 251	85 435	47%

ECONOMIC CLASSIFICATION:

Summary		Budget 2016/17 R'000	Expenditure as at 30 September 2016 R'000	% Spent
		3	4	5
Current payments				
1				
Compensation of employees		147 456	73 676	50%
Goods and services		125 568	67 340	54%
		21 888	6 336	29%
Transfers and subsidies (Total)		32 795	11 759	36%
Provinces and municipalities				
Departmental agencies and accounts		4 000	4 000	100%
Public corporations and private organisations				
Non-profit institutions (T)		28 795	7 288	25%
Households			471	0%
Payments for capital assets				
Buildings and other fixed structures				
Machinery and equipment				
Total economic classification		180 251	85 435	47%

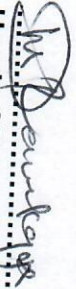

 Head of Department

Date 15/12/2016

PROGRAMME 1: ADMINISTRATION
Sub Programme: Financial Management Services

ANNEXURE A: FOSAD Agreement for improving Service Delivery

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
Percentage of invoices paid within 30 Days	All invoices paid within 30 days	100%(4056 of 4056)	All invoices paid within 30 days	100% (4100 of 4100)	None	None	
Percentage of implementation of risk Management Plan	Reduce potential risk that will affect departmental performance	20%	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

15/12/2016
 Date