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# LIMPOPO

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**PROVINCIAL GOVERNMENT**  
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

**SOCIAL DEVELOPMENT**

VOTE 12

THIRD QUARTER REPORT VALIDATED

[OCTOBER 2016 – DECEMBER 2016]



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**SUBJECT: SUBMISSION OF THE 3<sup>RD</sup> QUARTER VALIDATED PERFORMANCE REPORT: VOTE 12 SOCIAL DEVELOPMENT  
2016/17 FINANCIAL YEAR TO THE EXECUTIVE AUTHORITY.**

I have the honour of submitting the 2016/17 Social Development 3<sup>rd</sup> Quarter Validated Performance Report in terms of the Public Finance Management Act, 1999 as amended.



Ms. M D Ramokgopa  
Head of Department: Social Development

Date 30/03/2017

## **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 1
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output					
<b>Programme Performance Indicator 1.1 : Corporate Management Services</b>									
1. Number of Social Work bursary holders that graduated	226	-	-	-	-	-	-	-	
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	Exper per 1
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 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)	Non replacement of resigned two male SMS.	Prioritization of male SMS during recruitment	
5	Percentage people with disabilities employed	2% ( 67 of 3330)	1.8% (60 of 3170)	2% ( 67 of 3330)	2% (67 of 3037)	None	None	
<b>Programme Performance Indicator 1.2 : Financial Management Services</b>								
6	Number of facilities under construction	5	-	5	0	Construction delayed due to late completion of designs	Construction to commence in February 2017	
8	Number of facilities maintained	26	12	22	22	None	None	
9	Percentage of asset register and ledger on additions	100% (12 of 12)	100% (3 of 3)	100% (3 of 3)	100% (3 of 3)	None	None	



## **PROGRAMME 2: SOCIAL WELFARE SERVICES**

### **PROGRAMME PURPOSE**

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. This programme has the following sub-programmes:

#### **Sub-Programme 2.1: Management and Support**

#### **Sub-Programme 2.2: Services to Older Persons**

#### **Sub-Programme 2.3: Services to Persons with Disabilities**

#### **Sub-Programme 2.4: HIV and AIDS**

#### **Sub-Programme 2.5: Social Relief**

#### **The aim of this programme is:**

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme
- Design and implement integrated services for the care, support and protection of older persons;
- Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities;
- Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids;
- To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.



**PROGRAMME 2: SOCIAL WELFARE SERVICES**

**Sub-Programme: Services to Older Persons**

Performance Indicator	Annual target	Quarterly Targets			Challenges Reasons Deviation	/ for	Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
1. Number of residential facilities for older persons	7	-	-	-	-	-	-	
2. Number of older persons accessing residential facilities	559	545	559	558	1 passed on	Admit as and when new applications are received and screened		
3. Number of older persons accessing community based care and support services	17 100	17 371	17 000	17 588	Older persons are becoming aware of the services	Continue rendering the service		
<b>Sub-Programme: Services to Persons with Disabilities</b>								
4. Number of funded residential facilities for persons with disabilities	3	-	-	-	-	-	-	



Performance Indicator	Annual target	Quarterly Targets			Challenges Reasons Deviation	/ for	Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
5. Number of persons with disabilities accessing funded residential facilities	294	294	294	294	None	None		
6. Number of persons with disabilities accessing services in funded protective workshops	3 700	3 819	3 690	4 032	Communities are becoming aware of the services	Continue rendering the service		
<b>HIV and AIDS</b>								
7. Number of Organizations trained on social and behavior change programmes	102	56	88	103	Uninvited organization attended the training	Continue rendering the service		
8. Number of beneficiaries reached through social and behaviour change programmes	29 660	7 617	8 835	9 418	Number of beneficiaries increased due to the number of organizations trained on social	Continue rendering the service		



Performance Indicator	Annual target	Quarterly Targets			Challenges Reasons Deviation	/ for	Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
8	Number of beneficiaries reached through social and behaviour change programmes	29 660	7 617	8 835	9 418	Number of beneficiaries increased due to the number of organizations trained on social and behavior change programme	Continue rendering the service	
9	Number of beneficiaries receiving Psychosocial Support Services	16 750	5 602	4 270	5 714	Increased awareness led to more people being receptive to the service	Continue rendering the service	
<b>Sub-Programme: Social Relief</b>								
10	Number of beneficiaries who benefited from DSD social relief programmes	9 000	2 294	2 315	2 980	High demand due to disaster occurred during the quarter	Continue rendering services	



## **PROGRAMME 3: CHILDREN & FAMILIES**

### **Programme Purpose**

Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. This programme has the following sub-programmes:

#### **Sub-Programme 3.1: Management and Support**

#### **Sub-Programme 3.2: Care and Services to Families**

#### **Sub-Programme 3.3: Child Care and Protection**

#### **Sub-Programme 3.4: ECD and Partial Care**

#### **Sub-Programme 3.5: Child and Youth Care Centers**

#### **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 3 Target	Actual Quarter 3 Output			
11. Number of families participating in family preservation services	43 235	20 113	32 795	32 960	More families responded positively to the programme	Offer service to families in need	
12. Number of family members reunited with their families	659	330	450	499	Unaccompanied minors were ready for re- unification	Monitor the service	
13. Number of families participating in the parenting programme	8 766	6 504	6 574	8 420	There was a greater need to empower children in foster care	Continue rendering the service	
<b>Sub programme: Child Care and Protection services</b>							
14. Number of orphans and vulnerable children receiving	19 500	11 414	14 575	16 671	High demand for service	Continue rendering the service	



Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
psychosocial services								
15. Number of children awaiting foster care placement	1 804	729	1 378	1 056	Less children are awaiting placement as more children were placed in foster care	Continue rendering the service		
16. Number of children placed in foster care	2 470	1 429	1 860	2 034	More children are meeting the Children's Act requirements	Continue rendering the service		
<b>Sub-Programme: ECD and Partial Care</b>								
17. Number of fully registered ECD centres	30	-	-	-	-	-		
18. Number of fully registered ECD programmes	10	-	-	-	-	-		



Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expendit Target	
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
19	Number of conditionally registered ECD centers	232	102	178	207	Number increased due to ECD registration drive	Continue rendering the service	
20	Number of conditionally registered ECD programmes	76	42	57	76	Facilities assessed met registration requirements	Continue rendering the service	
21	Number of children accessing registered ECD programmes	182 000	172 118	180 000	177 420	Newly registered facilities had low capacity	Continue registration of facilities that meet minimum requirements	
22	Number of subsidized children accessing registered ECD programmes	88 000	92 036	87 600	92 687	180 ECD Centers assessed failed to meet the Environmental Health requirements	Seek alternative placement for the children	
						Additional ECD centers were funded since the second quarter	Continue to fund depending on the availability of funds	



Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expendi Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
23	Number of ECD practitioners in registered ECD programme	2 913	-	-	-	-	-	-
<b>Sub-Programme: Child and Youth Care Centres</b>								
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	735	1 114	1 078	Children placed in less restrictive environments	Continue rendering the service	-
<b>Sub-Programme: Community-Based Care Services for Children</b>								
26	Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	325	-	-	-	-	-	-



Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
27 Number of children accessing services through the Isibindi model	14 300	10 315	13 300	12 010	Training in the (9) nine remaining sites only commenced during the quarter	Facilitate implementation of service to reach the targeted children	
28 Number of children accessing services in registered Drop-In Centers	42 105	40 559	41 040	42 837	Children are attracted to the recreational services	Continue rendering services	



## **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	Expenditu Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
29. Number of children in conflict with the law assessed	1 700	425	450	404	Less children committed crime	Continue rendering the service	
30. Number of children in conflict with the law awaiting trial in secure care centres	520	102	130	99	Less children committed serious crimes	Continue rendering the service	
31. Number of sentenced children in secure care centres	35	27	35	25	Less children committed serious crimes	Continue rendering the service	



Performance Indicator	Annual target	Quarterly Targets			Challenges/Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
32. Number of children in conflict with the law referred to diversion programmes	1 400	192	400	157	Less children committed crime	Continue rendering the service	
33. Number of children in conflict with the law who completed diversion programmes	700	262	500	322	Programme overlaps to the next quarter	Review target in the next financial year	
34. Number of children in conflict with the law in secure care centres	900	206	250	199	Less children committed serious crimes	Continue rendering the service	

**Sub-Programme: Victim Empowerment Programme**



Performance Indicator	Annual target	Quarterly Targets			Challenges/Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
35. Number of funded Victim Empowerment Programme service centres	74	-	-	-	-	-	
36. Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	18 000	3 864	5 700	3 7 58	Number depended on cases reported	Continue rendering the service	
37. Number of victims of human trafficking identified	12	1	5	0	Cases reported cannot be counted as identified as letters of recognition cannot be issued due to the delays in the finalization of Policy Framework on the Human Trafficking Act.	National DSD is in the process of finalizing the Policy on Human Trafficking	



Performance Indicator	Annual target	Quarterly Targets				Challenges/Reasons for deviation	Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
38. Number of human trafficking victims who accessed social services	12	1	5	6	Victims trafficked in groups	Continue rendering the service		



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

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
39. Number of children 18 years and below reached through drug prevention programmes	180 200	46 998	42 200	49 411	High demand for the service	Continue rendering the service	
40. Number of people (19 and above) reached through substance abuse prevention programmes	125 000	30 067	31 500	35 349	High demand for the service	Continue rendering the service	
41. Number of service users who accessed in-patient treatment services at funded treatment centres	90	0	35	0	Facility is not yet operational due to non-completion by the contractor	New contractor will be appointed in the next quarter to complete the facility	
42. Number of service users who accessed out-patient based treatment services	600	357	450	367	Some appointments had to be rescheduled due to December holidays	Commit to appointments	



## **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	Expenditu Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
1. Number of people reached through community mobilization Programmes	21 000	17 636	20 000	25 804	Effective mobilization of communities during community profiling.	Continue rendering service.	
<b>Sub-Programme: Institutional Capacity Building and Support for NPOs</b>							
2. Number of funded NPO's	2 597	2 509	2 597	2 508	Non-compliance on funding requirements.	Intensify capacity building	
3. Number of NPO's capacitated according to the capacity building guideline	3 500	3 206	3 000	4 318	Increased due to partnership with National DSD on NPO roadshows	Intensify partnership	



Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
4. Number of EPWP work opportunities created	3 245	2 182	3 245	2 424	Non Compliance by NPOs.	Build capacity of non-compliant NPOs	
5. Number of EPWP workers on learner ship programmes	-	-	-	-	-	-	
<b>Sub-Programme: Poverty Alleviation and Sustainable Livelihood</b>							
6. Number of poverty reduction initiatives supported	20	-	20	20	None	None	
7. Number of people benefitting from poverty reduction initiatives	900	1 005	700	1 471	Payment of stipends motivated project members to actively participate	Continue rendering the service	
8. Number of households accessing food through DSD food security programmes	4 000	2 336	3 500	3 982	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 3 Target	Actual Quarter 3 Output			
9. Number of people accessing food through DSD feeding programmes (centre based)	172 462	105 503	172 462	138 616	Ineffective coordination within DSD feeding programmes (centre based)	Intensify food security coordinating structure	
<b>Sub-Programme: Community based Research and Planning</b>							
10. Number of households profiled	21 000	9 869	19 000	16 621	Unavailability of households/key informants	Continue to make follow up with the households/key informants	
11. Number of communities profiled in a ward	60	32	50	55	Effective participation by key stakeholders.	Intensify Coordination.	
12. Number of Community Based Plans Developed	40	21	30	31	Effective participation by key stakeholders.	Intensify Coordination.	
<b>Sub-Programme: Youth Development</b>							
13. Number of youth development structures supported	10	-	10	10	None	None	



Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditu Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
14. Number of youth participating in skills development programmes	200	229	-	-	-	-		
15. Number of youth participating in youth mobilization programmes	13 300	10 512	10 000	13 243	Effective collaboration with other stakeholders	Intensify collaboration		
16. Number of youth participating in entrepreneurship development programmes	7 731	5 819	6 231	8 050	Effective collaboration with other stakeholders	Intensify collaboration		
<b>Sub-Programme: Women Development</b>								
17. Number of women participating in empowerment programmes	20 769	14 442	15 769	19 186	Effective partnership with other stakeholders	Intensify partnership		



**Sub-programme: Population Policy Promotion**

Performance Indicator	Annual target	Quarterly Targets			Challenges/Reasons for Deviation	Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
18. Number of population capacity development sessions conducted	17	8	13	14	None	None	
19. Number of individuals who participated in population capacity development sessions	3 165	516	2 960	1 528	Collaboration with the National DSD on World Population Day made it difficult to reach more people as the approach required manageable number of young people	Intensify District based capacity development sessions	
20. Number of Population Advocacy, Information,	1	0	-	1	Addressed the backlog of the previous quarter	Continue rendering the service	



Performance Indicator	Annual target	Quarterly Targets				Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges/ Reasons for Deviation		
Education and Communication (IEC) activities implemented							
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 31 December 2016

Summary	Budget 2016/17 R'000	Expenditure as at 31 December 2016 R'000	% Spent
1	3	4	5
Programme (1) Administration	288 422	208 993	73%
Programme (2) Social Welfare Services	314 251	223 581	71%
Programme (3) Children and Families	704 532	540 003	77%
Programme (4) Restorative Services	193 597	129 272	67%
Programme (5) Development and Support	179 217	137 494	77%
<b>Total</b>	<b>1 679 839</b>	<b>1 239 343</b>	<b>74%</b>



**SUMMARY PER ECONOMIC CLASSIFICATION**

Summary	Budget 2016/17 R'000	Expenditure at December 2016 R'000	% Spent
1	3	4	5
<b>Current payments</b>	<b>1 117 221</b>	<b>841 664</b>	<b>75%</b>
Compensation of employees	904 612	668 840	74%
Goods and services	212 609	172 824	81%
Interest and rent on land			
Financial transactions in assets and liabilities			
<b>Transfers and subsidies (Total)</b>	<b>518 899</b>	<b>382 828</b>	<b>74%</b>
Provinces and municipalities		2	
Departmental agencies and accounts	5 500	5 886	107%
Universities and technikons			
Public corporations and private organisations			
Non-profit institutions (T)	511 734	375 442	73%
Households	1 665	1 498	90%
<b>Payments for capital assets</b>	<b>43 719</b>	<b>14 451</b>	<b>33%</b>
Buildings and other fixed structures	32 996	11 271	34%
Machinery and equipment	10 723	3 580	33%
Software and other intangible assets			
<b>Total economic classification</b>	<b>1 679 839</b>	<b>1 239 343</b>	<b>74%</b>



**PROGRAMME 1: ADMINISTRATION**

<b>Summary</b>	<b>Budget 2016/17 R'000</b>	<b>Expenditure as at 31 December 2016 R'000</b>	<b>% Spent</b>
<b>1</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Office of the MEC</b>	<b>9 470</b>	<b>5 352</b>	<b>57%</b>
<b>Corporate Management</b>	<b>148 034</b>	<b>80 552</b>	<b>54%</b>
<b>District Management</b>	<b>130 918</b>	<b>123 088</b>	<b>94%</b>
<b>Total</b>	<b>288 422</b>	<b>208 992</b>	<b>73%</b>



**ECONOMIC CLASSIFICATION**

Summary	Budget 2016/17 R'000	Expenditure as at 31 December 2016 R'000	% Spent
1	3	4	5
<b>Current payments</b>	<b>248 314</b>	<b>192 934</b>	<b>78%</b>
Compensation of employees	181 397	128 842	71%
Goods and services	66 917	64 092	96%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	3 165	1 888	60%
Provinces and municipalities		2	
Departmental agencies and accounts	1 500	1 886	126%
Universities and technicians			
Non-profit institutions (T)			
Households	1 665	789	47%
Payments for capital assets	36 943	13 381	36%
Buildings and other fixed structures	32 996	11 270	34%
Machinery and equipment	3 947	2 111	54%
Software and other intangible assets			
<b>Total economic classification</b>	<b>288 422</b>	<b>208 992</b>	<b>73%</b>



**PROGRAMME 2: SOCIAL WELFARE SERVICES**

Summary	Budget 2016/17 R'000	Expenditure as at 31 December 2016 R'000	% Spent
1	3	4	5
Management and Support	82 624	55 223	67%
Care and Services to Older Persons	86 881	55 965	64%
Services to the Persons with Disabilities	75 413	56 101	74%
HIV and AIDS	68 332	55 769	82%
Social Relief	1 001	523	52%
<b>Total</b>	<b>314 251</b>	<b>223 581</b>	<b>71%</b>



**ECONOMIC CLASSIFICATION**

<b>Summary</b>	<b>Budget 2016/17 R'000</b>	<b>Expenditure as at 31 December 2016 R'000</b>	<b>% Spent</b>
<b>1</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Current payments</b>	<b>250 325</b>	<b>180 973</b>	<b>72%</b>
Compensation of employees	192 533	141 060	73%
Goods and services	57 792	39 913	69%
Financial transactions in assets and liabilities			
<b>Transfers and subsidies (Total)</b>	<b>59 850</b>	<b>41 620</b>	<b>64%</b>
Non-profit institutions (T)	59 850	41 503	69%
Households		117	0%
<b>Payments for capital assets</b>	<b>4 076</b>	<b>988</b>	<b>24%</b>
Buildings and other fixed structures			
Machinery and equipment	4 076	988	24%
Software and other intangible assets			
<b>Total economic classification</b>	<b>314 251</b>	<b>223 581</b>	<b>71%</b>



**PROGRAMME 3: CHILDREN AND FAMILIES**

<b>Summary</b>	<b>Budget 2016/17 R'000</b>	<b>Expenditure as at 31 December 2016 R'000</b>	<b>% Spent</b>
<b>1</b>	<b>3</b>	<b>4</b>	<b>5</b>
Administration	28 549	17 683	62%
Care and Services to families	70 814	51 728	73%
Child care and protections	148 250	96 973	65%
ECD and partial care	268 817	245 804	91%
Child and youth care centre	49 922	61 562	123%
Commyty-Based Care serv for child	138 000	66 254	48%
<b>Total</b>	<b>704 352</b>	<b>540 004</b>	<b>77%</b>



**ECONOMIC CLASSIFICATION:**

Summary	Budget 2016/17 R'000	Expenditure as at 31 December 2016 R'000	% Spent
1	3	4	5
<b>Current payments</b>	<b>305 363</b>	<b>240 841</b>	<b>79%</b>
Compensation of employees	288 400	226 917	79%
Goods and services	16 963	13 924	82%
<b>Transfers and subsidies (Total)</b>	<b>398 989</b>	<b>299 200</b>	<b>75%</b>
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	398 989	299 136	75%
Households		64	0%
<b>Payments for capital assets</b>			
Buildings and other fixed structures			
Machinery and equipment			
<b>Total economic classification</b>	<b>704 352</b>	<b>540 041</b>	<b>77%</b>



**PROGRAMME 4: Restorative Services**

Summary	Budget 2016/17 R'000	Expenditure as at 31 December 2016 R'000	% Spent
1	3	4	5
Management and Support	10 948	16 150	148%
Care Prevention and Support	77 266	47 231	61%
Victim Empowerment	65 192	44 051	68%
Substa Abuse, Preven Rehabil	40 191	21 840	
Total	193 597	129 272	67%
			54%



**ECONOMIC CLASSIFICATION:**

<b>Summary</b>	<b>Budget 2016/17 R'000</b>	<b>Expenditure as at 31 December 2016 R'000</b>	<b>% Spent</b>
<b>1</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Current payments</b>	<b>166 797</b>	<b>114 032</b>	<b>68%</b>
<b>Compensation of employees</b>	<b>115 514</b>	<b>71 222</b>	<b>44%</b>
<b>Goods and services</b>	<b>51 283</b>	<b>42 810</b>	<b>63%</b>
<b>Transfers and subsidies (Total)</b>	<b>24 100</b>	<b>14 719</b>	<b>61%</b>
<b>Provinces and municipalities</b>			
<b>Departmental agencies and accounts</b>			
<b>Public corporations and private organisations</b>			
<b>Non-profit institutions (T)</b>	<b>24 100</b>	<b>14 680</b>	<b>37%</b>
<b>Households</b>		<b>39</b>	<b>0%</b>
<b>Payments for capital assets</b>	<b>2 700</b>	<b>521</b>	<b>19%</b>
<b>Buildings and other fixed structures</b>			
<b>Machinery and equipment</b>	<b>2 700</b>	<b>521</b>	<b>19%</b>
<b>Total economic classification</b>	<b>193 597</b>	<b>129 272</b>	<b>67%</b>



**PROGRAMME 5: Development and Support**

Summary	Budget 2016/17 R'000	Expenditure as at 31 December 2016 R'000	% Spent
1	3	4	5
Management and Support	105 604	68 717	65%
Community Mobilisation	2 351	1 327	56%
Institu cap buil&sup for npos	20 092	11 764	59%
Pov Alle & Sustainable level	35 008	12 342	35%
Community Based Research&planning	1 962	551	28%
Youth Development	5 788	39 831	688%
Women Development	1 662	626	38%
Population Policy promotion	6 750	2 336	35%
Total	179 217	137 494	77%



**ECONOMIC CLASSIFICATION:**

Summary	Budget 2016/17 R'000	Expenditure as at 31 December 2016 R'000	% Spent
1	3	4	5
Current payments	146 422	112 882	77%
Compensation of employees	126 768	100 799	80%
Goods and services	19 654	12 083	62%
Transfers and subsidies (Total)	32 795	24 612	75%
Provinces and municipalities			
Departmental agencies and accounts	4 000	4 000	100%
Public corporations and private organisations			
Non-profit institutions (T)	28 795	20 123	70%
Households		489	0%
Payments for capital assets			
Buildings and other fixed structures			
Machinery and equipment			
Total economic classification	179 217	137 494	77%

  
 Head of Department .....

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**PROGRAMME 1: ADMINISTRATION**  
**Sub Programme: Financial Management Services**

**ANNEXURE A: FOSAD Agreement for improving Service Delivery**

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
Percentage of invoices paid within 30 Days	All invoices paid within 30 days	100% (4100 of 4100)	All invoices paid within 30 days	99.9% (5318 of 5320)	Incorrect Capturing of invoice received date.	Strengthen check of received invoices before capturing.	
Percentage of implementation of risk Management Plan	Reduce potential risk that will affect departmental performance	30%	Reduce potential risk that will affect departmental performance	-	-	-	



**PROGRAMME 1: ADMINISTRATION**  
**Sub Programme: Corporate Management Services**

**OPERATIONAL PLAN: HIGH LEVEL INDICATORS**

Performance indicator	Annual Target	Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
Availability of approved 2017/18 Annual Performance Plan and Operational Plan	Draft APP and OP signed and submitted	1 <sup>st</sup> Draft APP signed and submitted	2 <sup>nd</sup> Draft APP	2 <sup>nd</sup> Draft APP signed and submitted	None	None	Nil
Number of Quarterly and Annual Performance Review Reports Consolidated and Submitted	Four (4) Quarterly Performance and Annual Reports Signed and Submitted	1 <sup>st</sup> Quarter validated and 2 <sup>nd</sup> Quarter preliminary reports signed and submitted	2 <sup>nd</sup> quarter validated and 3 <sup>rd</sup> Quarter Preliminary reports signed	2 <sup>nd</sup> Quarter Report validated 3 <sup>rd</sup> Quarter Preliminary report	None	None	Nil



Performance indicator	Annual Target	Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
% of reported grievances resolved	100% (94 of 94) of Reported grievances resolved	9% (2 of 22)	100% (94 of 94)	26% (25 of 94)	Inadequate staff due to budgetary constraints	To prioritize and filling of posts	Nil
% of Misconduct cases finalized	100% Misconduct cases finalized	100% (2 of 2)	100%	-	No misconduct cases reported	None	Nil
Number of default judgment obtained against the department for instruction received timeously	Zero Default Judgment	0%	0%	0%	None	None	Nil
% of Presidential Hotline	100% Presidential Hotline Complain	-	100%	-	No Complaints reported.	None	



Performance indicator	Annual Target	Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges/ Reason for Deviation	Planned intervention	Expenditure Target
Complaints Resolved within 25 Days	Resolved						
Availability of the reviewed organizational Structure	Reviewed and Signed Organizational Structure.	-	Reviewed and Signed Organizational Structure.	-	Review still in process.	Fast track the review process.	-
Number of funded vacant posts filled	38 Funded vacant post advertised and filled within 6 Months.	-	38	0	Recruitment still in process.	Fast track the recruitment process.	

*[Signature]*

Head of Department

30/03/2017

Date