



ILMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

PRELIMINARY THIRD QUARTER PERFORMANCE REPORT

[OCTOBER 2017 - DECEMBER 2017]

TABLE OF CONTENTS

ITEM NUMBER	CONTENTS	PAGE NUMBER
	Cover Page	
	Table of contents	
1	Submission Letter	1
1.1	Programme Description: Programme 1: Administration	2
2	Programme Performance: Administration	3
2.1	Programme Description: Programme 2: Social Welfare Services	4
3	Programme Performance: Social Welfare Services	5-7
3.1	Programme Description: Programme 3: Child and Family Services	8
4	Programme Performance: Child and Family Services	9-12
4.1	Programme Description: Programme 4: Restorative Services	13
5	Programme Performance: Restorative Services	14-19
5.1	Programme Description: Restorative Services	20
6	Programme Performance: Programme 5: Development and Research	21-26
7	Summary Per Programme Per Economic Classification	27-28
	Annexure	29-37
		38-49
		50-56

**SUBJECT: SUBMISSION OF THE PRELIMINARY 3RD QUARTER PERFORMANCE REPORT: VOTE 12 SOCIAL DEVELOPMENT
2017/18 FINANCIAL YEAR TO THE EXECUTIVE AUTHORITY.**

I have the honour of submitting the 2017/18 Social Development Preliminary 3rd Quarter Performance Report in terms of the Public Finance Management Act, 1999 as amended.



Ms. M D Ramokgopa
Head of Department: Social Development

Date .. 18/01/2018 ..

PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

This programme captures the strategic management and support services at all levels of the department i.e Provincial, Regional, District and Facility/ Institution level.

The aim of the programme is to:

- Provide political and legislative interface between government, civil society and all relevant stakeholders;
- Provide overall strategic leadership, management and administrative services to the Department;
- Provides for the decentralisation, management and administration of services at the District level within the Department.

1.1 PROGRAMME 1: ADMINISTRATION

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets					Challenges / Reasons for Deviation	Planned Intervention	Exper per 1
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output					
Programme Performance Indicator 1.1 : Corporate Management Services									
Number of Social Worker bursary holders that graduated	171	-	-	-	-	-	-	-	-
Number of Social Worker bursary holder graduates employed by DSD	164	-	-	-	-	-	-	-	-
Number of EPWP work opportunities created.	3 000	-	-	-	-	-	-	-	-
Number of learners on	20	-	-	-	-	-	-	-	-

Partnership programmes									
------------------------	--	--	--	--	--	--	--	--	--

PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets					Expenditure per T
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	Planned Intervention	
Programme Performance Indicator 1.1 : Corporate Management Services							
Percentage of women in SMS positions employed (level 13-16)	50% (13 of 26)	-	-	-	-	-	-
Percentage of people with disabilities employed	2% (68 of 3384)	-	-	-	-	-	-

Programme Performance Indicator 1.2 : Financial Management Services

Number of facilities under construction	5	4	4	4	4	None	None
Number of facilities maintained	26	11	18	18	18	None	None
Percentage of asset register and ledger on additions	100% (12 of 12)	100% (3 of 3)	100% (3 of 3)	100% (3 of 3)	100% (3 of 3)	None	None

PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

Sub-Programme 2.1: Management and Support

Sub-Programme 2.2: Services to Older Persons

Sub-Programme 2.3: Services to Persons with Disabilities

Sub-Programme 2.4: HIV and AIDS

Sub-Programme 2.5: Social Relief

The aim of this programme is:

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

PROGRAMME 2: SOCIAL WELFARE SERVICES

NATIONAL QUARTERLY TARGETS

Performance Indicator	Annual target	Quarterly Targets			Challenges Reasons for Deviation	/ Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
Sub-programme: Services to Older Persons							
1. Number of residential facilities for older persons	8	-	-	-	-	-	-
2. Number of older persons accessing residential facilities	578	597	578	594	The increase is due to the admission in the independent living flats	Review the target in the next financial year	R9,886,583
3. Number of older persons accessing community-	17 700	18 743	17 700	19 168	Intensified marketing and publicity of the program.	Continue monitoring and supporting the centres	R9,436,000.

Performance Indicator	Annual target	Quarterly Targets				Challenges Reasons Deviation	/ for Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
Sub-programme: Services to persons with disabilities								
4. Number of residential facilities for persons with disabilities.	3	-	-	-	-	-		
5. Number of persons with disabilities accessing residential facilities.	294	294	294	294	None	None		R8,252,178.
6. Number of persons with disabilities	4 020	4 293	4 020	4 430	Intensified marketing and publicity of the program.	Continue monitoring and supporting the centers		R7,821,503.6

Performance Indicator	Annual target	Quarterly Targets				Challenges Reasons Deviation / for	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
Sub-programme: HIV and AIDS								
7	Number of organizations trained on social and behaviour change programmes	120	-	-	-	-	-	-
8	Number of beneficiaries reached through social and behaviour change programmes	32 800	16 361	23 670	27 100	Additional beneficiaries turned up for the programme during the build-up event of provincial YOLO launch	Review the target in the next financial year	R8,568,844.9

Performance Indicator	Annual target	Quarterly Targets			Challenges Reasons / Deviation	/ for Planned Interventions	Expenditure Target	
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
9	Number of beneficiaries receiving Psycho-social Support Services	20 300	11 927	13 950	19 824	Collaboration with stakeholders(Health and Education) led to identification of more cases	Review the target in the next financial year	

PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Sub-programme: Social Relief

10	Number of beneficiaries who benefitted from DSD social relief programs	10 700	8 499	6 050	11 899	The number of cases assessed through the Zero hunger programme were more during the period under review (Collaboration with other stakeholders)	Continue collaboration with other stakeholders	R565,672.26
----	--	--------	-------	-------	--------	--	--	-------------

PROGRAMME 3: CHILDREN & FAMILIES

Programme Purpose

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

Sub-Programme 3.1: Management and Support

Sub-Programme 3.2: Care and Services to Families

Sub-Programme 3.3: Child Care and Protection

Sub-Programme 3.4: ECD and Partial Care

Sub-Programme 3.5: Child and Youth Care Centres

Sub-Programme 3.6: Community-Based Care Services for Children

The aim of the programme is to:

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.
- Programmes and services to promote functional families and to prevent vulnerability in families
- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children
- Provide comprehensive early childhood development services
- Provide alternative care and support to vulnerable children
- Provide protection, care and support to vulnerable children in communities

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 3 Output	Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
Sub-programme: Care and Services to Families								
11. Number of families participating in Family Preservation services	44 039	30 752	33 823	49 394	Extensive awareness campaigns during men's day, children's day and foster care day resulted with more families participating in the programme	Review the target in the next financial year	R13,926,87	
12. Number of family members reunited with their families	711	314	495	534	There was a positive response to family reunification programmes	Continue rendering services		
13. Number of families participating in	9 624	9 964	7 151	17 084	Foster care parents and parents of children presenting behavioural problems led to high demand for service	Continue rendering services and review target in the next financial year		

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
parenting programme							
Sub-Programme : Child Care and Protection Services							
14. Number of orphans and vulnerable children receiving Psychosocial Support Services	30 040	15 631	23 080	25 143	Children in foster care and those presented with behaviour problem led to the high demand for service	Continue rendering services	R2,914,72.5
15. Number of children awaiting foster care placement	1 800	515	450	641	The process of advertising affected the finalization of the cases	Finalise the cases as soon as the advertisement process is completed	

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 3 Output	Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Quarter 3				
16	Number of children placed in foster care	2 806	1 531	2 160	2 365	More cases compiled with Children's Act requirements	Continue with placement of qualifying children	
Sub-Programme : ECD and Partial Care								
17	Number of fully registered ECD centres	35	33	10	38	Previously conditional registered Centres were able to meet the national norms and standards	Review the target in the next financial year	
18	Number of fully registered ECD programmes	25	17	5	12	Previously conditional registered Centres were able to meet the national norms and standards	Review the target in the next financial year	
19	Number of conditionally registered ECD centers	240	78	55	57	The awareness programmes led to the improvement of Centres to meet the minimum norms and standards	Review the target in the next financial year	
20	Number of conditionally	90	42	20	32	ECD conditionally meeting national norms and standards	Review the target in the next financial year	

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target	
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
21	Number of children accessing registered ECD programmes	190 000	186 202	187 000	189 234	The increase in the number of registered centres contributed to the increase in access	Review the target in the next financial year	
22	Number of subsidised children accessing registered ECD programmes	92 700	99 929	92 700	100 226	The increase in the number of registered centres contributed to the increase in access	Review the target in the next financial year	R220,407,636
23	Number of ECD practitioners in registered ECD programmes	3 075	-	-	-	-	-	-

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target	
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
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 in funded Child and Youth Care Centres	1 115	1068	1 115	1 108	Children placed in less restrictive environment	Continue rendering services	R14,664,37
Sub-Programme : Community-Based Care Services for Children								
26	Number of Child and Youth Care Worker trainees who received training through	334	-	-	-	-	-	

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
the Isibindi model.							
27 Number of children accessing services through the Isibindi model	14 700	15 793	14 700	16 180	Children are attracted to safe park program due to limited recreational facilities in the communities	Continue rendering services	R20,534,96
PROVINCIAL QUARTERLY TARGETS FOR 2017/18							
28 Number of children accessing services in registered Drop-In Centers	42 000	47 189	41 000	46 626	Children are attracted to DIC program due to limited recreational facilities in the communities	Review the target in the next financial year	R48,679,22

PROGRAMME 4: RESTORATIVE SERVICES

Programme Purpose:

To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations. This programme has the following sub-programmes:

Sub-Programme 4.1: Management and Support

Sub-Programme 4.2: Crime Prevention and Support

Sub-Programme 4.3: Victim Empowerment Programme

Sub-Programme 4.4: Substance Abuse, Prevention, Treatment and Rehabilitation

The aim of this programme is:

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme
- Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process;
- Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children;
- Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation

PROGRAMME 4: RESTORATIVE SERVICES

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets			Challenges/Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
Sub-Programme : Crime Prevention and Support							
29. Number of children in conflict with the law assessed	1 400	752	1 075	1 206	Children committed theft and housebreaking in groups	Intensify crime prevention campaigns	R1,540,000.00
30. Number of children in conflict with the law awaiting trial in secure care centres	130	112	130	108	Children committed less serious crime	Intensify crime prevention programs	R35,609,820.00

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
31. Number of sentenced children in secure care centres	35	23	35	24	Children committed less serious crimes as they referred to diversion programmes	Intensify crime prevention programs	
32. Number of children in conflict with the law referred to diversion programmes	900	336	680	574	Number of cases dependent on the referred cases by NPA	Intensify crime prevention programs	
33. Number of children in conflict with the law who completed diversion programmes	1 000	353	749	554	The diversion programme is a process and children participating complete at different times, it normally overlaps to other quarters	Continue providing services	

Sub-Programme : Victim Empowerment

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	17 569	7 434	13 255	12 602	The number depends on cases reported	Provide services as the need arise	R2,215,986	
37. Number of victims of human trafficking identified	12	0	5	15	Clients trafficked in a group	Provide services as the need arise	R11,378,184	

Performance Indicator	Annual target	Quarterly Targets			Challenges/Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
38. Number of human trafficking victims who accessed social services	12	0	5	20	15 clients trafficked in a group and 5 not yet identified as per trafficking in persons Act.	Provide services as the need arise	
Sub-Programme : Substance Abuse, Prevention and Rehabilitation							
39. Number of children younger than 18 years reached through substance abuse	184 000	57 976	45 000	58 047	Number increased due to awareness programmes conducted during ECD graduation ceremonies	Review the target in the next financial year	R3,538,752.9

Performance Indicator	Annual target	Quarterly Targets			Challenges/Reasons for deviation	Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
prevention programmes							
40. Number of people (18 and above) reached through substance abuse prevention programmes	126 000	46 581	26 000	49 008	The number increased due to participation in Arrive – alive campaigns	Review the target in the next financial year	
41. Number of service users who accessed in-patient treatment services at funded treatment centres	50	-	-	-	-	-	-
42. Number of service users who accessed	700	524	595	680	Collaboration with SANCA and outpatient team resulted in more	Review the target in the next financial year	

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
out-patient based treatment services					people accessing services			

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme Purpose:

To provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information. This programme has the following sub-programmes:

- Sub-Programme 5.1: Management and Support
- Sub-Programme 5.2: Community Mobilisation
- Sub-Programme 5.2: Institutional Capacity Building and Support for NPOs
- Sub-Programme 5.3: Poverty Alleviation and Sustainable Livelihoods
- Sub-Programme 5.4: Community Based Research and Planning
- Sub-Programme 5.5: Youth Development
- Sub-Programme 5.6: Women Development
- Sub-Programme 5.7: Population Policy Promotion

The aim of this programme is:

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish;
- Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP);
- To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;

- Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

PROGRAMME: 5 - DEVELOPMENT AND RESEARCH

4.5.3. NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
Sub-Programme : Community Mobilization							
1. Number of people reached through community mobilization Programmes	22 000	17 640	21 000	28 199	People participated actively during briefing sessions and international poverty eradication commemoration day	Review the target in the next financial year	R1, 041,694
Sub-Programme : Institutional Capacity Building and Support for NPOs							
2. Number of funded NPOs	3 298	-	-	-			

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
3. Number of NPOs capacitated according to the capacity building guideline	3 700	3 117	2 500	4 410	NPO road shows, awareness on registration and compliance contributed to additional sessions	Continue rendering service	
Sub-Programme : Poverty Alleviation and Sustainable Livelihoods							
6. Number of poverty reduction initiatives supported	20	0	-	-	-	-	-
7. Number of people benefitting from poverty reduction initiatives	1 300	954	1 000	1 313	People attracted by benefits derived from the funded projects	Continue rendering service	
8. Number of households accessing food through DSD	4 050	2 620	3 500	4 657	More households accessed food during disaster incidences	Continue rendering service	

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditu Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
9. Number of people accessing food through DSD feeding programmes (centre based)	183 075	134 868	137 000	161 244	Due to increased number of ECD sites registered, more children benefited from the programme	Continue rendering service	
Sub-Programme : Community Based Research and Planning							
10. Number of households profiled	22 000	11 407	20 000	20 771	Additional households profiled during the Ministerial zero hunger programme and disaster incidence	Continue render the service	
11. Number of communities profiled in a ward	70	46	50	58	Ministerial zero hunger programme contributed to two additional wards profiled	Continue render the service	

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditu Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
Sub-Programme : Youth Development								
12. Number of Community Based Plans Developed	35	17	20	26	Additional plans were developed to increase intervention in poverty day and disaster affected areas	Continue render the service		
13. Number of youth development structures supported	10	-	-	-	-	-	-	
14. Number of youth participating in skills development programmes	500	745	375	1 171	More youth participated on skills development through significant partners viz: LEDA, SEDA, TVET on bookkeeping and	Strengthen collaboration with stakeholders		

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
15. Number of youth participating in youth mobilization programmes	14 000	11 085	10 300	13 563	financial management	Strengthen collaboration with stakeholders	
PROVINCIAL QUARTERLY TARGETS FOR 2017/18							
16. Number of youth participating in entrepreneurship development programmes	8 600	6 307	6 500	7 985	More youth participated on skills development through significant partners viz: LEDA, SEDA, TVET on bookkeeping and	Strengthen collaboration with stakeholders	

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Actual Quarter 3 Output			
NATIONAL QUARTERLY TARGETS FOR 2017/18								
Sub-Programme: Women Development								
17.	Number of women participating in empowerment programmes	20 800	15 491	18 207	20 545	Additional empowerment programmes were conducted to reach more women in poverty stricken areas	Strengthen collaboration with stakeholders	

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Actual Quarter 3 Output			
Sub-Programme : Population Policy Promotion								

Performance Indicator	Annual target	Quarterly Targets				Challenges/Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
18. Number of population capacity development sessions conducted	17	11	13	15	Extended collaboration with sector departments, NGOs & FBOs on capacity building sessions necessitated more sessions to be conducted	Continue to render service		
19. Number of individuals who participated in population capacity development sessions	1 600	1 430	1 330	1 660	Extended collaboration with sector departments, NGOs & FBOs on capacity building sessions necessitated more sessions to be conducted	Continue to render service		

Performance Indicator	Annual target	Quarterly Targets						Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges/Reasons for Deviation	Planned Interventions		
20. Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	1	1	-	-	-	-	-	
21. Number of Population Policy Monitoring and Evaluation reports produced	-	1	-	-	-	-	-	
22. Number of research projects completed	1	-	-	-	-	-	-	

Performance Indicator	Annual target	Quarterly Targets					Expenditure Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges/ Reasons for Deviation	Planned Interventions	
23 Number of demographic profile projects completed	-	-	-	-	-	-	

PROGRAMME 1: ADMINISTRATION

Summary		Budget 2017/18 R'000	Expenditure as at 31 December 2017 R'000	% Spent
	1	3	4	5
Office of the MEC				
Corporate Management		9 520	5 207	55%
District Management		111 761	96 087	86%
Total		165 326	129 375	78%
		286 607	230 669	80%

ECONOMIC CLASSIFICATION

Summary		Budget 2017/18 R'000	Expenditure as at 31 December 2017 R'000	% Spent
	1	3	4	5
Current payments				
Compensation of employees	246 352	205 803	84%	
Goods and services	169 223	137 207	81%	
Interest and rent on land	77 129	68 596	89%	
Financial transactions in assets and liabilities				
Transfers and subsidies (Total)				
Provinces and municipalities	3 673	2 066	56%	
Departmental agencies and accounts	350	158		
Universities and technicians	1 500	1 329	89%	
Non-profit institutions (T)				
Households				
Payments for capital assets	1 823	579	32%	
Buildings and other fixed structures	36 582	22 800	62%	
Machinery and equipment	30 138	19 718	65%	
Software and other intangible assets	6 444	3 082	48%	
Total economic classification	286 607	230 669	80%	

PROGRAMME 2: SOCIAL WELFARE SERVICES

Summary		Budget 2017/18 R'000	Expenditure as at 31 December 2017 R'000	% Spent
	1	3	4	5
Management and Support		80 322	62 203	77%
Care and Services to Older Persons		71 318	81 503	114%
Services to the Persons with Disabilities		76 698	74 605	97%
HIV and AIDS		199 843	42 872	21%
Social Relief		1 051	566	54%
Total		429 232	261 749	61%

ECONOMIC CLASSIFICATION

Summary	Budget 2017/18 R'000	Expenditure as at 31 December 2017 R'000	% Spent	
	1	3	4	5
Current payments				
Compensation of employees	351 003	213 864	61%	
Goods and services	277 200	158 259	57%	
Financial transactions in assets and liabilities	73 803	55 605	75%	
Transfers and subsidies (Total)				
Non-profit institutions (T)	66 386	44 299	67%	
Households	66 386	43 966	66%	
Payments for capital assets				
Buildings and other fixed structures	11 843	3 586	30%	
Machinery and equipment				
Software and other intangible assets	11 843	3 586	30%	
Total economic classification	429 232	261 749	61%	

PROGRAMME 3: CHILDREN AND FAMILIES

Summary		Budget	Expenditure	%
		2017/18 R'000	as at 31 December 2017 R'000	Spent
Administration	1	3	4	5
Care and Services to families		53 418	16 492	31%
Child care and protections		74 305	14 885	20%
ECD and partial care		150 563	157 600	105%
Child and youth care centre		317 351	267 910	84%
Commy-Based Care serv for child		61 935	70 786	114%
Total		128 300	69 902	54%
		785 872	597 575	76%

ECONOMIC CLASSIFICATION

Summary	Budget 2017/18 R'000	Expenditure as at 31 December 2017		% Spent
		R'000	%	
	1	3	4	5
Current payments				
Compensation of employees	373 497	278 957	75%	
Goods and services	345 766	262 587	76%	
Transfers and subsidies (Total)	27 731	16 370	59%	
Provinces and municipalities	411 775	318 391	77%	
Departmental agencies and accounts		13	0%	
Public corporations and private organisations				
Non-profit institutions (T)				
Households	411 775	318 363	77%	
Payments for capital assets				
Buildings and other fixed structures	-	227	0%	
Machinery and equipment		227	0%	
Total economic classification	785 272	597 575	76%	

PROGRAMME 4: RESTORATIVE SERVICES

Summary		Budget 2017/18 R'000	Expenditure as at 31 December 2017 R'000	% Spent
	1	3	4	5
Management and Support				
Care Prevention and Support		18 802	8 077	43%
Victim Empowerment		58 534	57 081	98%
Substa Abuse, Preven Rehabil		39 452	47 268	120%
Total		51 133	24 160	47%
		167 921	136 586	81%

ECONOMIC CLASSIFICATION

Summary	Budget	Expenditure	%
	2017/18 R'000	as at 31 December 2017 R'000	Spent
	3	4	5
Current payments			
Compensation of employees	141 881	119 272	84%
Goods and services	94 578	77 627	82%
Transfers and subsidies (Total)	47 303	41 645	88%
Provinces and municipalities	24 340	16 524	68%
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)			
Households	24 340	16 457	68%
Payments for capital assets			
Buildings and other fixed structures	1 700	790	46%
Machinery and equipment			
Total economic classification	1 700	790	46%
	167 921	136 586	81%

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Summary	Budget 2017/18 R'000	Expenditure as at 31 December 2017 R'000		% Spent
		3	4	
Management and Support	88 901	105 848	119%	
Community Mobilisation	2 469	1 042	42%	
Institu cap buil&sup for npos	16 053	10 145	63%	
Pov Alle & Sustainable level	31 613	8 919	28%	
Community Based Research&planning	600	467	78%	
Youth Development	10 650	3 782	36%	
Women Development	4 500	399	9%	
Population Policy promotion	4 396	2 198	50%	
Total	159 182	132 800	83%	

ECONOMIC CLASSIFICATION

Summary	Budget	Expenditure	%
	2017/18 R'000	as at 31 December 2017 R'000	Spent
	3	4	5
Current payments			
Compensation of employees	130 823	120 173	92%
Goods and services	108 648	104 466	96%
Transfers and subsidies (Total)	22 175	15 707	71%
Provinces and municipalities	28 359	12 627	45%
Departmental agencies and accounts			
Public corporations and private organisations	-	-	
Non-profit institutions (T)			
Households	28 359	12 001	42%
Payments for capital assets			
Buildings and other fixed structures	-	626	0%
Machinery and equipment			
Total economic classification	159 182	132 800	83%

SUMMARY PER PROGRAMME

Summary		Budget 2017/18 R'000	Expenditure as at 31 December 2017 R'000	% Spent
	1	3	4	5
Programme (1) Administration		286 607	230 669	80%
Programme (2) Social Welfare Services		429 232	261 749	61%
Programme (3) Children and Families		785 872	597 575	76%
Programme (4) Restorative Services		167 921	136 586	81%
Programme (5) Development and Support		159 182	132 800	83%
Total		1 828 814	1 359 379	74%

SUMMARY PER ECONOMIC CLASSIFICATION

Summary		Budget 2017/18 R'000	Expenditure as at 31 December 2017 R'000	% Spent
		3	4	5
Current payments	1			
Compensation of employees		1 243 556	938 069	75%
Goods and services		995 415	740 146	74%
Interest and rent on land		248 141	197 923	80%
Financial transactions in assets and liabilities				
Transfers and subsidies (Total)				
Provinces and municipalities		534 533	394 119	74%
Departmental agencies and accounts		350	171	49%
Universities and technicians		1 500	1 329	89%
Public corporations and private organisations				
Non-profit institutions (T)				
Households		530 860	390 787	74%
Payments for capital assets				
Buildings and other fixed structures		1 823	1 832	100%
Machinery and equipment		50 725	27 191	54%
Software and other intangible assets		30 138	19 718	65%
		20 587	7 473	36%
Total economic classification		1 828 814	1 359 379	74%

Head of Department

15 Feb 2018

Date