

LMPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

VALIDATED THIRD QUARTER PERFORMANCE REPORT

[OCTOBER 2017 –DECEMBER 2017]

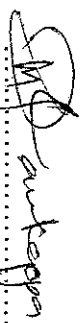
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**SUBJECT: SUBMISSION OF THE VALIDATED 3RD QUARTER PERFORMANCE REPORT: VOTE 12 SOCIAL DEVELOPMENT
2017/18 FINANCIAL YEAR TO THE EXECUTIVE AUTHORITY.**

I have the honour of submitting the 2017/18 Social Development Validated 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 29/08/2018



PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

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

The aim of the programme is to:

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

1.1 PROGRAMME 1: ADMINISTRATION

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	Planned Intervention	
Programme Performance Indicator 1.1 : Corporate Management Services							
Number of Social Worker bursary holders that graduated	171	-	-	160	Four (4) students graduated during the Third quarter Eleven (11) failed the examination and will not graduate within the current Financial year	Students repeated failed level at own costs	-
Number of Social Worker bursary holder graduates employed by DSD	164	-	-	212	Additional Forty –eight (48) graduates appointed in the Third quarter due to savings from the conditional grant	Full utilization of conditional grant	-
Number of EPWP work opportunities created.	3 000	-	-	-	-	-	-

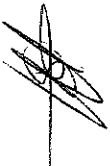
Number of learners on learnership programmes	20	-	-	-	-	-	-
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PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
Programme Performance Indicator 1.1 : Corporate Management Services							
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	Planned Intervention	
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	None	None	
Number of facilities maintained	26	12	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)	None	None	



PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

Sub-Programme 2.1: Management and Support

Sub-Programme 2.2: Services to Older Persons

Sub-Programme 2.3: Services to Persons with Disabilities

Sub-Programme 2.4: HIV and AIDS

Sub-Programme 2.5: Social Relief

The aim of this programme is:

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



PROGRAMME 2: SOCIAL WELFARE SERVICES

NATIONAL QUARTERLY TARGETS

Performance Indicator	Annual target	Quarterly Targets				Challenges Reasons Deviation	/ for	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 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		
3. Number of older persons accessing community-	17 700	18 743	17 700	19 161	Intensified marketing and publicity of the program.		Continue monitoring and supporting the centres		



Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges Reasons Deviation	/ Planned Interventions	
based care and support services.							
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	
6. Number of persons with disabilities	4 020	4 293	4 020	4 392	Intensified marketing and publicity of the program.	Continue monitoring and supporting the centers	

Performance Indicator	Annual target	Quarterly Targets				Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges Reasons for Deviation	Planned Interventions
accessing services in funded protective workshops						

Sub-programme: HIV and AIDS

7	Number of organizations trained on social and behaviour change programmes	120	-	-	-	-	-
8	Number of beneficiaries reached through social and behaviour change programmes	32 800	16 361	23 670	25 436	Additional beneficiaries turned up for the program The build-up event of provincial YOLO launch	Review the target in the next financial year



Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges Reasons for Deviation	Planned Interventions	
9	Number of beneficiaries receiving Psycho-social Support Services	20 300	11 927	13 950	18 494	Collaboration with stakeholders(Health and Education)	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	12 311	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	
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PROGRAMME 3: CHILDREN & FAMILIES

Programme Purpose

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

Sub-Programme 3.1: Management and Support

Sub-Programme 3.2: Care and Services to Families

Sub-Programme 3.3: Child Care and Protection

Sub-Programme 3.4: ECD and Partial Care

Sub-Programme 3.5: Child and Youth Care Centres

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

The aim of the programme is to:

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



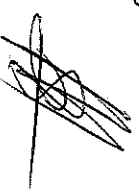
NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 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	47 559	Extensive awareness campaigns during men's day, children's day and foster care day	Review the target in the next financial year	
12. Number of family members reunited with their families	711	314	495	511	Positive response to family reunification programs	Continue rendering services	
13. Number of families participating in parenting programme	9 624	9 964	7 151	14 611	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			
Sub-Programme : Child Care and Protection Services							
14. Number of orphans and vulnerable children receiving Psychosocial Support Services	30 040	15 631	23 080	24 279	Children in foster care and those presented with behaviour problem led to the high demand for service	Continue rendering services	
15. Number of children awaiting foster care placement	1 800	515	450	646	The process of advertising affected the finalization of the cases	Finalise the cases as soon as the advertisement process is completed	
16. Number of children placed in foster care	2 806	1 531	2 160	2 345	Cases meeting Children's Act requirements	Continue with placement of qualifying children	
Sub-Programme : ECD and Partial Care							



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				
17	Number of fully registered ECD centres	35	33	10	36	ECD meeting national norms and standards	Review the target in the next financial year	
18	Number of fully registered ECD programmes	25	17	5	12	ECD meeting national norms and standards	Review the target in the next financial year	
19	Number of conditionally registered ECD centers	240	78	55	54	ECD sites not complying national norms and standards	Continue to support ECD centres	
20	Number of conditionally registered ECD programmes	90	42	20	32	ECD conditionally meeting national norms and standards	Review the target in the next financial year	
21	Number of children accessing	190 000	186 202	187 000	189 233	The increase in the number of registered centres contributed to the increase in access	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				
registered ECD programmes								
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		
23 Number of ECD practitioners in registered ECD programmes	3 075	-	-	-	-	-	-	
Sub-Programme : Child and Youth Care Centres								
24 Number of Child and Youth Care Centres	19	-	-	-	-	-	-	



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				
25	Number of children in need of care and protection in funded Child and Youth Care Centres	1 115	1068	1 115	1 107	Children placed in less restrictive environment	Continue rendering services	
Sub-Programme : Community-Based Care Services for Children								
26	Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	334	-	-	-	-	-	-



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				
27	Number of children accessing services through the Isibindi model	14 700	15 793	14 700	15 531	Children are attracted to safe park program due to limited recreational facilities in the communities	Continue rendering services	
PROVINCIAL QUARTERLY TARGETS FOR 2017/18								
28	Number of children accessing services in registered Drop-In Centers	42 000	47 189	41 000	47 342	Children are attracted to DIC program due to limited recreational facilities in the communities	Review the target in the next financial year	



PROGRAMME 4: RESTORATIVE SERVICES

Programme Purpose:

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

Sub-Programme 4.1: Management and Support

Sub-Programme 4.2: Crime Prevention and Support

Sub-Programme 4.3: Victim Empowerment Programme

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

The aim of this programme is:

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



PROGRAMME 4: RESTORATIVE SERVICES

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 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	1 195	Children committed theft and housebreaking in groups	Intensify crime prevention campaigns		
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		

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			
31. Number of sentenced children in secure care centres	35	23	35	24	Children committed less serious crimes	Intensify crime prevention programs	
32. Number of children in conflict with the law referred to diversion programmes	900	336	680	644	Prosecution declined to prosecute; some children were placed in parental care. Other cases converted to Children's court enquiry	Intensify crime prevention programs.	
33. Number of children in conflict with the law who completed diversion programmes	1 000	353	749	487	The diversion programme is a process and children participating complete at different times, it normally overlaps to other quarters	Continue providing services	



Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges/ Reasons for deviation	Planned Interventions	
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	12 270	The number depends on cases reported	Provide services as the need arise	
37. Number of victims of human trafficking identified	12	0	5	15	Clients trafficked in a group	Provide services as the need arise	



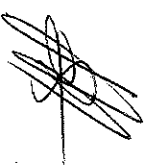
Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
38. Number of human trafficking victims who accessed social services	12	0	5	20		15 clients trafficked in a group and 5 not yet identified as per trafficking in persons Act.	Provide services as the need arise	



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 : Substance Abuse, Prevention and Rehabilitation							
39. Number of children younger than 18 years reached through substance abuse prevention programmes	184 000	57 976	45 000	56 086	Increased awareness during ECD graduation ceremonies Participation in arrive-alive campaigns	Review the target in the next financial year	
40. Number of people (18 and above) reached through substance abuse prevention programmes	126 000	46 581	26 000	48 029	Increased awareness during ECD graduation ceremonies Participation in arrive-alive campaigns	Review the target in the next financial year	



Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges/ Reasons for deviation	Planned Interventions	
41. Number of service users who accessed in-patient treatment services at funded treatment centres	50	-	-	-	-	-	-
42. Number of service users who accessed out-patient based treatment services	700	524	595	642	Collaboration with SANCA and outpatient team resulted in more people accessing services	Review the target in the next financial year	



PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme Purpose:

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

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

The aim of this programme is:

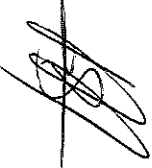
- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish;
- Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP);
- To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;
- Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.



PROGRAMME: 5 - DEVELOPMENT AND RESEARCH

4.5.3. NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure per Target
		Previous Quarter Performance	Quarter 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	28 036	People participated actively during briefing sessions and international poverty eradication commemoration day	Review the target in the next financial year	
Sub-Programme : Institutional Capacity Building and Support for NPOs							
2. Number of funded NPOs	3 298	-	-	-	-	-	
3. Number of NPOs capacitated according to the capacity building guideline	3 700	3 117	2 500	3 996	NPO road shows, awareness on registration and compliance contributed to additional sessions	Continue rendering service	



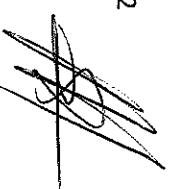
Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
Sub-Programme : Poverty Alleviation and Sustainable Livelihoods							
6. Number of poverty reduction initiatives supported	20	0	-		-		
7. Number of people benefitting from poverty reduction initiatives	1 300	954	1 000	1 110	People attracted by benefits derived from the funded projects	Continue rendering service	
8. Number of households accessing food through DSD food security programmes	4 050	2 620	3 500	4 614	More households accessed food during disaster	Continue rendering service	
9. Number of people accessing food through DSD	183 075	134 868	137 000	163 372	Due to increased number of ECD sites registered,	Continue rendering service	
					Most households identified lived below poverty line		



Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output			
feeding programmes (centre based)					more children benefited from the programme		
Sub-Programme : Community Based Research and Planning							
10. Number of households profiled	22 000	11 407	20 000	20 281	Ministerial zero hunger programme	Continue rendering service	
					Households disaster beneficiaries		
11. Number of communities profiled in a ward	70	46	50	57	Ministerial zero hunger programme	Continue rendering service	
					Households disaster beneficiaries		
12. Number of Community Based Plans Developed	35	17	20	25	Additional plans were developed to increase intervention in poverty day and	Continue rendering service	



Performance Indicator	Annual target	Quarterly Targets				Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	
					Planned Intervention	
Sub-Programme : Youth Development						
13. Number of youth development structures supported	10	-	-	-		
14. Number of youth participating in skills development programmes	500	745	375	1 093	More youth participated on skills development through significant partners viz: LEDA, SEDA, TVET on bookkeeping and financial management	Strengthen collaboration with stakeholders



Performance Indicator	Annual target	Quarterly Targets				Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	
15. Number of youth participating in youth mobilization programmes	14 000	11 085	10 300	13 373	Youth mobilized through collaboration with stakeholders	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	7 977	More youth participated on skills development through significant partners viz: LEDA, SEDA, TVET on bookkeeping and financial management	Strengthen collaboration with stakeholders	
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NATIONAL QUARTERLY TARGETS FOR 2017/18

Sub-Programme: Women Development							
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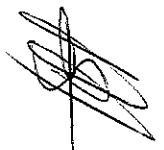
Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output				
17. Number of women participating in empowerment programmes	20 800	15 491	18 207	20 395		Additional empowerment programmes were conducted to reach more women in poverty stricken areas	Strengthen collaboration with stakeholders	

Performance Indicator	Annual target	Quarterly Targets				Expenditure per Target
		Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges/ Reasons for Deviation	
Sub-Programme : Population Policy Promotion						
18. Number of population capacity development	17	11	13	15	Extended collaboration with sector departments, NGOs & FBOs on capacity building	Continue to rendering service



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				
	sessions conducted				sessions necessitated more sessions to be conducted			
19.	Number of individuals who participated in population capacity development sessions	1 600	1 430	1 330	1 670	Extended collaboration with sector departments, NGOs & FBOs on capacity building sessions necessitated more sessions to be conducted	Continue to render service	
20.	Number of Population Advocacy, Information, Education and	1	1	-	-	-	-	

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



PROGRAMME 1: ADMINISTRATION

Summary	1	Budget 2017/18 R'000	Expenditure as at 31 December 2017 R'000	% Spent
Office of the MEC		9 520	5 207	55%
Corporate Management		111 761	96 087	86%
District Management		165 326	129 375	78%
Total		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	246 352	205 803	84%
Compensation of employees	169 223	137 207	81%
Goods and services	77 129	68 596	89%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	3 673	2 066	56%
Provinces and municipalities	350	158	
Departmental agencies and accounts	1 500	1 329	89%
Universities and technikons			
Non-profit institutions (T)			
Households	1 823	579	32%
Payments for capital assets	36 582	22 800	62%
Buildings and other fixed structures	30 138	19 718	65%
Machinery and equipment	6 444	3 082	48%
Software and other intangible assets			
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	351 003	213 864	61%
Compensation of employees	277 200	158 259	57%
Goods and services	73 803	55 605	75%
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	66 386	44 299	67%
Non-profit institutions (1)	66 386	43 966	66%
Households		333	0%
Payments for capital assets	11 843	3 586	30%
Buildings and other fixed structures			
Machinery and equipment	11 843	3 586	30%
Software and other intangible assets			
Total economic classification	429 232	261 749	61%



PROGRAMME 3: CHILDREN AND FAMILIES

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



ECONOMIC CLASSIFICATION

Summary	Budget 2017/18 R'000	Expenditure as at 31 December 2017 R'000	% Spent
1	3	4	5
Current payments	373 497	278 957	75%
Compensation of employees	345 766	262 587	76%
Goods and services	27 731	16 370	59%
Transfers and subsidies (Total)	411 775	318 603	77%
Provinces and municipalities		13	0%
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	411 775	318 363	77%
Households		227	0%
Payments for capital assets	600	15	3%
Buildings and other fixed structures			0%
Machinery and equipment	600	15	3%
Total economic classification	785 872	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		18 802	8 077	43%
Care Prevention and Support		58 534	57 081	98%
Victim Empowerment		39 452	47 268	120%
Substa Abuse, Preven Rehabil		51 133	24 160	47%
Total		167 921	136 586	81%



ECONOMIC CLASSIFICATION

Summary	Budget 2017/18 R'000	Expenditure as at 31 December 2017 R'000	% Spent
1	3	4	5
Current payments	141 881	119 272	84%
Compensation of employees	94 578	77 627	82%
Goods and services	47 303	41 645	88%
Transfers and subsidies (Total)	24 340	16 524	68%
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	24 340	16 457	68%
Households		67	0%
Payments for capital assets	1 700	790	46%
Buildings and other fixed structures			
Machinery and equipment	1 700	790	46%
Total economic classification	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
1	3	4	5
Management and Support	88 901	105 848	119%
Community Mobilisation	2 469	1 042	42%
Institu cap build&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 2017/18 R'000	Expenditure as at 31 December 2017 R'000	% Spent
1	3	4	5
Current payments	130 823	120 173	92%
Compensation of employees	108 648	104 466	96%
Goods and services	22 175	15 707	71%
Transfers and subsidies (Total)	28 359	12 627	45%
Provinces and municipalities			
Departmental agencies and accounts	-	-	
Public corporations and private organisations			
Non-profit institutions (T)	28 359	12 001	42%
Households		626	0%
Payments for capital assets	-	-	
Buildings and other fixed structures			
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
1	3	4	5
Current payments	1 243 556	938 069	75%
Compensation of employees	995 415	740 146	74%
Goods and services	248 141	197 923	80%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	534 533	394 119	74%
Provinces and municipalities	350	171	49%
Departmental agencies and accounts	1 500	1 329	89%
Universities and technikons			
Public corporations and private organisations			
Non-profit institutions (T)	530 860	390 787	74%
Households	1 823	1 832	100%
Payments for capital assets	50 725	27 191	54%
Buildings and other fixed structures	30 138	19 718	65%
Machinery and equipment	20 587	7 473	36%
Software and other intangible assets			
Total economic classification	1 828 814	1 359 379	74%


 Head of Department

29/08/2018
 Date

