



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

SECOND QUARTER PERFORMANCE REPORT

[JULY 2015 – SEPTEMBER 2015]

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SUBJECT: SUBMISSION OF THE 2ND QUARTER PERFORMANCE REPORT: VOTE 12 SOCIAL DEVELOPMENT FINANCIAL YEAR TO THE EXECUTIVE AUTHORITY.

I have the honour of submitting the 2015/16, Social Development 2nd quarter performance report in terms of the Management Act, 1999 as amended.



Mime Matubelu D

Head of Department: Social Development

Date 14/10/2015

1. PROGRAMME 1: ADMINISTRATION

PROGRAMME DESCRIPTION

The purpose of this programme is to provide political and strategy direction and leadership through provision of overall strategic management and support services.

This programme has three sub-programmes:

- The Office of the MEC
- Corporate Management and
- District Management

The aim of the programme is to:

- Provide overall strategic leadership, management and administrative services to the Department;
- Provide political and legislative interface between government, civil society and all relevant stakeholders
- Address policy interpretation and strategic direction of the Department; and
- Provide support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

1.1 PROGRAMME 1: ADMINISTRATION

		Sub-Programme: Corporate Management Services					
Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
1. Number of Social Service Professionals appointed	316	-	316	0	Lack of funds to absorb / appoint Social Service Professionals	Lobby funds from Treasury	
2. Percentage of women in SMS positions (Level 13-16)	50%	58 % (14 of 24)	50%	58 % (14 of 24)	Two additional women SMS members were appointed in the first quarter	None	
3. Percentage of people with disabilities employed	2%	1.4%(45 of 3059)	1.3%	1.5 % (48 of 3230)	Three(3) employees disclosed their status	Embark on more awareness programmes	
4. Number of facilities under construction	7	3	6	6	None	None	R5, 897 943.00
5. Number of facilities to be maintained	51	9	20	16	Inadequate capacity in developing specifications for maintenance of	Engage Public Works to develop specifications for maintenance of	

Sub-Programme: Corporate Management Services

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Interventions	Expenditure p Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
6. 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	
7. Percentage of invoices paid within 30 days	100%	99.95% (1259 of 1259)	100%	99.96% (4722 of 4724)	Contractual differences between the supplier and the Department Delays in providing banking details	The end-user to ensure verification of organization/ suppliers' information before sending to finance	
8. Percentage implementation of Risk management plan	100%	82%	100%	71%	Inadequate capacity within the Unit to support all the Risk Owners	Complete training in all districts on Risk Management and Risk Management Framework	

PROGRAMME 2: PROGRAMME 2 - SOCIAL WELFARE SERVICES

PROGRAMME DESCRIPTION

The purpose is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations through the following sub programmes.

- Sub-Programme 2.1: Management & 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

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-Programme: Care and Support Services to Older Persons

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
1. Number of funded residential facilities for older persons	8	-	-	-	-	-	-
2. Number of older persons accessing funded residential facilities	620	616	620	537	One facility with 65 residence was not funded due to late submission of a business plan 16 older persons passed on in Waterberg District	To strengthen awareness on the Policy and guidelines on funding requirements To admit older persons in need of care and protection in the residential facilities	R8 987 610.00

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure p Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
3. Number of older persons accessing community based care and support services	16 000	15 961	16 000	16 933	Older persons are aware and are responding to the program	Continue monitoring and supporting the centres	R2 309 823.00
Sub-Programme: Service to Persons with Disabilities							

4. Number of funded residential facilities for persons with disabilities	3	-	-	-	-	-	-
5. Number of persons with disabilities accessing services in funded residential facilities	294	294	294	294	None	None	R12 472 857.00
6. Number of persons with disabilities accessing services in funded protective workshops	3 500	3 268	3 500	3531	Number increased due to the recruitment drive	Encourage the Protective workshops to maintain and support the beneficiaries	R3 021 059.45

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
Sub-Programme: Institutional HIV and AIDS							
7. Number of funded HCBC Organizations trained on social and behavior change programmes	27	28	14	14	None	None	
8. Number of beneficiaries receiving psychosocial support services	10 900	3 967	2 700	2 987	The number increased due to incidence of malnutrition cases linked to opportunistic diseases such as HIV/AIDS	Intensify prevention and early intervention programmes	R4 826 118.00
9. Number of people reached through behavioral programmes	28 000	6 717	7 000	7 240	Additional people presented themselves during the sessions	Continue facilitating the programme in communities based on he needs	
10. Number of community conversations on HIV & AIDS response conducted	160	34	46	49	There was a need identified to conduct the conversations in additional	Continue providing the service as per needs of communities	

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 2 Output	Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Quarter 2 Target				
					communities profiled			

Sub-Programme: Social Relief

11.	Number of beneficiaries who benefited from DSD social relief programmes	6 700	1 193	1780	2030	There was an increase in the number of families requiring Social relief due to incidence of malnutrition identified in some communities	Intensity prevention and early intervention programmes	R219 864.81
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PROGRAMME 3: CHILDREN & FAMILIES

PROGRAMME DESCRIPTION

To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations through the following sub programmes:

- Sub-Programme 3.1: Management & 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

PROGRAMME 3: CHILD & FAMILY CARE SERVICES

Sub-Programme: Care and Services to families

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
12. Number of families participating in family preservation programmes	42 000	10 545	10 500	10 935	The number increased due to family preservation campaigns conducted	Intensify family preservation programs	R3 362 000.00
13. Number of family members reunited with their families	600	141	147	210	Additional members were found ready for reunification services	Strengthen family reunification services	
14. Number of families participating in the parenting programme	7 800	2014	2 050	2654	The number increased due to additional children placed in alternative care	Provide care and support to families in need of parenting programme	

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 2 Output	Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 1 Target	Quarter 2 Target				
Sub programme: Child Care and Protection								
15. Number of orphans and vulnerable children receiving psychosocial services	5 900	1 720	5 900	6 102	The number increased due to cases that need to be reviewed for extension	Continue supporting children in need of care	R1 452 894.88	
16. Number of children awaiting foster care placement	2 000	247	485	469	The number depended on the cases reported	Finalise the cases and place children in foster placement		
17. Number of children placed in foster care	2 100	689	589	621	Some magistrate court placed children using police clearance as alternative supporting documentation	Continue follow up with National Office to give priority to Section 126 (3) (screening of persons against Child Protection register)		
Sub-Programme: ECD and Partial Care								
18. Number of fully registered ECD sites	8	-	-	-	-	-		

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
19. Number of partially registered ECD sites	227	59	60	4	New ECD sites were found to be fully complying with norms and standards	Monitor and support unregistered sites to fully comply with norms and standards	
20. Number of partially registered ECD sites that become fully registered	14	16	7	4	ECD targeted for registration did not meet norms and standards due to structural challenges	Monitor adherence to Minimum Norms and Standards	
21. Number of children between 0-5 years accessing registered Early Childhood Development programmes	180 000	156 130	167 000	163 735	The number could not be reached due to ECD sites that are not meeting minimum requirements for registration	Intensify marketing to increase access in registered sites Continue with monitoring, support and registration of unregistered ECD centers that comply with Minimum Norms and Standards	R71 531 047.2

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
22. Number of registered partial care sites (Excluding ECD)	20	-	-	-	-	-	
23. Number of children accessing registered partial care sites (Excluding ECD)	1 400	1 331	1 300	1 396	Partial care sites with additional children registered	Continue registration of partial care sites that comply with Minimum Norms and Standards	
24. Number of subsidized children accessing registered ECD sites	72 000	75 782	72 000	85 642	Additional ECD centres were funded during the financial year	Monitor compliance with funding requirements	
25. Number of subsidized children accessing registered ECD programmes	40 020	65 895	40 020	73 413	Additional ECD centres that are currently funded registered the ECD programme	Continue the registration of the ECD programmes.	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
26. Number of registered ECD sites	3 000	2 871	2 888	2 931	43 additional ECD met registration requirements and therefore qualified for registration.	Register ECD centres which comply with the relevant legislation	
Sub-Programme: Child and Youth Care Centres							
27. Number of funded CYCC	19	7	19	19	None	None	
28. Number of children in need of care and protection placed in funded Child and Youth Care Centres	1 027	1 011	1 027	10 77	Number increased due to Influx of unaccompanied minors in the Province	Request international services to assist in tracing the origin of children	R17 444 72

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 2 Output	Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
29. Number of children in need of care and protection placed in funded Child and Youth Care Centres (newly placed)	100	67	25	82	Number increased due to Influx of unaccompanied minors in the Province	Request International Social Services to assist in tracing the origin of the children		
Sub-Programme: Community-Based Care Services for Children								
30. Number of children accessing Drop-in Centres	41 700	41 805	41 700	46334	Children are attracted to recreational activities	Continue rendering the service	R18 709 816.00	
31. Number of CYCW trainees who received training through ISIBINDI model	510	-	-	-	-	-	-	
32. Number of children accessing services through the ISIBINDI model	13 500	9 270	9 000	11 030	Children are attracted to the recreational activities	Continue rendering the service	R6803 113.62	

PROGRAMME 4: RESTORATIVE SERVICES

PROGRAMME DESCRIPTION:

To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

- Sub-Programme 4.1: Management & Support
- Sub-Programme 4.2: Crime Prevention and Support
- Sub-Programme 4.3: Victim Empowerment
- Sub-Programme 4.4: Substance Abuse, Prevention and Rehabilitation

PROGRAMME 4: RESTORATIVE SERVICES

Sub-Programme: Social Crime Prevention and Support

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
34. Number of children in conflict with the law	1 800	424	430	563	The number increased due to incidence of service delivery protests and gang related cases	Intensify crime prevention awareness campaigns	
35. Number of children in conflict with the law assessed	1 800	424	430	563	The number increased due to incidence of service delivery protests and gang related cases	Intensify crime prevention awareness campaigns	R2 117 429.22
36. Number of children in conflict with the law in secure centres	900	241	225	261	Children increased due to high number of children who committed serious crimes	Intensify crime prevention awareness campaigns	

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 2 Output	Challenges	Planned Interventions	Expenditure p Target
		Previous Quarter Performance	Quarter 2 Target	Quarter 2				
37. Number of children in conflict with the law awaiting trial in secure care centres	520	127	130	134	Children increased due to high number children committed serious crimes	Intensify crime prevention awareness campaigns	R11 458 925.4	
38. Number of sentenced children in secure care centres	50	32	50	30	Number depends on the court sentencing options	Continue providing services to sentenced children		
39. Number of children in conflict with the law referred to diversion programmes	1 500	153	430	204	Number decreased due to the following: <ul style="list-style-type: none"> ➤ 75 cases declined prosecution, ➤ 142 referred to child Justice court ➤ 34 pending Director of Public Prosecutions 	Continue to monitor compliance to conditions placed by Courts.		

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 2 Output	Challenges	Planned Interventions	Expenditure p Target
		Quarterly Performance	Quarter 2 Target	Quarter 2 Target				
40. Number of children in conflict with the law who completed diversion programmes	800	134	200	201	<ul style="list-style-type: none"> ▷ decision ▷ 99 postponed ▷ 9 converted to children's court' 	None		
41. Number of stakeholders capacitated on integrated Social Crime Prevention Strategy	370	84	93	145	Additional people presented themselves during the sessions	Continue to developing capacity of stakeholders		

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Quarterly Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
Sub-Programme: Victim Empowerment							
42.	Number of funded Victim Empowerment Programme service sites	77	-	-	-	-	-
43.	Number of victims of crime and violence in funded Victim Empowerment Programme service sites	16 020	3 139	4 180	4159	The number depended on clients presented to the funded sites	Continue with awareness programmes
44.	Number of victims of crime and violence receiving psychosocial support	20 020	4 088	5 430	5136	Some unfunded NPOs are reluctant to submit the statistics	Encourage organizations- the report to
							R1543 529.0

Performance Indicator	Annual target	Quarterly Targets			Actual Output	Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Quarter 2 Target	Quarter 2 Output				
45. Number of human trafficking cases identified	8	-	2	-	No cases reported during the quarter	Coordinate with SAPS and NPA for reported cases		
46. Total number of victims of human trafficking identified	8	0	2	-	No cases reported during the quarter	Coordinate with SAPS and NPA for reported cases		
47. Number of human trafficking victims who accessed social services	8	21	2	13	Victims admitted in the previous quarter still receiving services as the case is still pending	Continue providing support to the victims until the victims are deported		

Sub-programme: Substance Abuse, Prevention and Rehabilitation

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
47. Number of children 18 years and below reached through drug prevention programmes	165 000	45 133	42 750	41 749	Additional children presented themselves during the sessions	Render the prevention service according to the need	R1622 553.
48. Number of people (19 and above) reached through substance abuse prevention programmes	125 000	28 607	31 500	31 617	Coordination with other stakeholders yielded positive results	Strengthen integration with stakeholders	
49. Number of service users who accessed inpatient treatment services at	90	-	0	-			

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
51. services at funded treatment centres	500	123	150	169	The number increased due to the increased need for the service resulting from high incident of substance abuse	Provide treatment services to those who need them Educate communities on the negative effect of substance abuse	R413 000.00

PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME DESCRIPTION

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information through the following:

- Sub-Programme 5.1 Management and Support
- Sub-Programme 5.2 Community mobilization
- Sub-Programme 5.3 Institutional Capacity Building and Support
- Sub-Programme 5.4 Poverty alleviation and sustainable livelihoods
- Sub-Programme 5.5 Community based research and planning
- Sub-Programme 5.6 Youth Development
- Sub-Programme 5.7 Women development
- Sub-Programme 5.8 Population policy promotions

PROGRAMME: 5 - DEVELOPMENT AND RESEARCH

Sub-Programme: Community Mobilization

Performance Indicator	Annual target	Quarterly Targets		Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target				
1. Number of people reached through community mobilization	20 000	3 975	8 000	8700	High interest during World Population Day event	None	R436 578.68
Sub-Programme: Institutional capacity building and support							
2. Number of funded NPOs	3 298	-	3 298	1926	Failure by some organisations to meet the funding requirements, while other are under investigations by internal risk and impending funding by Lottery	Conduct capacity building. Fast track investigations. Finalize analysis report for lottery funding	R117 565.8

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target					
3. Number of NPOs capacitated	1 900	1 036	700	1169	Increase due to partnership with National DSD on NPO Road shows.	Intensify the partnership and build capacity for organisations.		
4. Number of funded CBO's trained	55	26	-	-	-	-		
5. Number of NPO's assisted with registration	300	129	100	202	Partnership with National DSD on NPO Road shows	Intensify the partnership		
6. Number of NPO's assisted to comply with the NPO Act	4 000	2 264	4 000	2553	Difficulty in tracing some organizations.	Continue assisting available organizations		

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Quarter 2 Actual Output				
7. Number of EPWVP work opportunities created	3 000 (annual)	1 079	3 000	2049	Targeted organizations could not be funded due to non-compliance with the funding requirements	Continues capacity building for the organizations		
8. Number of EPWVP participants trained	2 200	446	2 200	650	Trainees that are included in the target concluded training in March 2015	Review the target in the next financial year		

Sub-Programme: Poverty Alleviation & Sustainable Livelihood

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Quarter 2 Actual Output				
9. Number of people accessing food through DSD feeding programmes (Centre based)	60 000	5 553	20 000	7 128	Some NPOs were not yet funded due to non-compliance	Provide support to NPOs to speed up funding processes	R81 765.34	

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Quarter 2 Output				
10. Number of households accessing food through DSD food security programmes (food production, packaged food parcels)	2000	989	500	957	Effective coordination of food security programmes	Maintain the standard		
11. Number of poverty reduction initiatives supported (funded)	20	-	20	0	Finalizing community development funding guidelines	Fast track the approval of the guidelines and effect the payment during the third quarter		
12. Number of people benefiting from poverty reduction initiatives	800	212	100	277	Payment of stipend motivated project members to actively participate and benefit from the produce	Intensify monitoring and support		
Sub-Programme: Community based Research and Planning								
13. Number of communities profiled in a ward	50	17	20	20	None	None		

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Quarter 2				
14. Number of households profiled	20 000	2 395	8 000	7740	Effective collaboration with other stakeholders through MEC outreach such as, Municipalities and Traditional leaders yielded positive results	Intensify collaboration	R14 380.00	
15. Number of community Based plans developed	50	-	20	3	The target could not be reached due to commitments by community stakeholders on other activities	Rescheduling of sessions in consultation with the stakeholders		
Sub-Programme: Youth Development								
16. Number of youth development structures supported (funded)	10	-	10	0	Finalizing community development funding guidelines	Fast track the approval of the guideline and effect the payment during the third quarter		

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target					
17. Number of youth participating in skills development programmes	200	-	200	410	Effective partnership with other stakeholders on non-accredited training	Intensify partnership		
18. Number of youth participating in youth mobilization programmes	3 000	3 280	500	2119	Awareness campaign during International day against illicit drug trafficking and Youth camps	Intensify youth mobilization activities	R595 394.73	
19. Number of youth participating in National Youth Service programme	5 000	3 434	1 000	1315	High interest in Youth volunteerism during Mandela month	Intensify youth mobilization activities		
20. Number of youth participating in entrepreneurship	2 000	1 114	1 000	1110	Effective partnership with other stakeholders such as NYDA, LEDA and old mutual	Intensify partnership the		

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target					
	development programmes							
21.	Number of youth development structures established	25	5	10	10	None	None	
Sub-Programme: Women Empowerment								
22.	Number of women participating in empowerment programmes	10 000	1 996	4 000	4046	Effective partnership with other stakeholders such as LIMDEV, Agriculture and Municipalities during Women's month	Intensify partnership	the R128 363.00

Sub-programme: Population Policy Promotion

Performance Indicator	Annual target	Quarterly Targets				Challenges/Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
23. Number of population research projects completed	1	-	-	-	-	-	-	
24. Number of demographic profiles completed	1	-	-	-	-	-	-	
25. Number of Population Policy Monitoring and Evaluation reports produced	1	-	-	-	-	-	-	

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 2 Output	Challenges/ Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target					
26. Number of population capacity development sessions conducted	17	2	4	7	Collaboration with National Department of Social Development – implementing the ASRH&R Framework strategy 2014-2019.	Continue rendering service	R41 484.50	
27. Number of individuals who participated in population capacity development sessions	505	78	115	331	Collaboration with National Department of Social Development – implementing the ASRH&R Framework strategy 2014-2019.	Continue rendering service	R41 484.50	
28. Number of Population Advocacy, Information, Education and	1	-	1	1	None	None	R545 389.11	

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 2 Output	Challenges/ Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target					
Communication (IEC) activities implemented								

SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION

Summary of actual expenditure per Programme as at 30 September 2015

Summary	Budget 2015/16 R'000	Expenditure as at 30 September 2015 R'000	% Spent
1	3	4	5
Programme (1) Administration	295 680	141 828	48%
Programme (2) Social Welfare Services	223 108	137 350	62%
Programme (3) Children and Families	654 000	243 614	37%
Programme (4) Restorative Services	207 000	78 857	38%
Programme (5) Development and Support	157 969	73 594	47%
Total	1 537 757	675 243	44%

SUMMARY PER ECONOMIC CLASSIFICATION

Summary	1	Budget 2015/16 R'000	Expenditure as at 30 September 2015 R'000	%
Current payments				
Compensation of employees		967 517	519 085	54%
Goods and services		764 629	411 140	54%
Interest and rent on land		202 888	107 845	53%
Financial transactions in assets and liabilities				
Transfers and subsidies (Total)		496 709	145 580	29%
Provinces and municipalities				
Departmental agencies and accounts		5 000	4 612	92%
Universities and technikons				
Public corporations and private organizations				
Non-profit institutions (T)		485 709	139 722	29%
Households		6 000	1 246	
Payments for capital assets		73 531	10017	14%
Buildings and other fixed structures		58 996	8 343	14%
Machinery and equipment		14 535	2 235	15%
Total economic classification		1 537 757	675 243	44%

PROGRAMME 1: ADMINISTRATION

Summary	Budget 2015/16 R'000	Expenditure as at 30 September 2015 R'000	% Spent
1	3	4	5
Office of the MEC	8 060	3 473	43%
Corporate Management	154 036	63 741	41%
District Management	133 584	74 614	56%
Total	298 580	141 828	48%

ECONOMIC CLASSIFICATION

Summary		Budget 2015/16 R'000	Expenditure as at 30 September 2015 R'000	% Spent
1	3	4	5	
Current payments	226 149	131 484	58%	
Compensation of employees	162 743	83 051	51%	
Goods and services	63 406	48 433	76%	
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies (Total)	3 000	1 032	34%	
Provinces and municipalities				
Departmental agencies and accounts	1 000	612	61%	
Universities and technikons				
Non-profit institutions (T)				
Households	2 000	420	21%	
Payments for capital assets	66 531	8 751	13%	
Buildings and other fixed structures	58 996	8 343	14%	
Machinery and equipment	7 535	969	13%	
Total economic classification	295 680	141 828	48%	

PROGRAMME 2: SOCIAL WELFARE SERVICES

Summary	Budget 2015/16 R'000	Expenditure as at 30 September 2015 R'000	%
Administration	54 000	94 455	175%
Care and Services to Older Persons	65 000	16 212	25%
Services to the Persons with Disabilities	51 000	17 840	35%
HIV and AIDS	52 154	8 562	16%
Social Relief	954	281	30%
Total	223 108	137 350	62%

ECONOMIC CLASSIFICATION

Summary

1	Budget 2015/16 R'000	Expenditure as at 30 September 2015 R'000	% Spent
3	4	5	
Current payments	144 108	118 516	82%
Compensation of employees	90 000	94 469	105%
Goods and services	54 108	24 047	44%
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	74 000	18 668	25%
Non-profit institutions (T)	72 000	18 237	25%
Households	2 000	431	22%
Payments for capital assets	5 000	167	3%
Buildings and other fixed structures			
Machinery and equipment	5 000	167	3%
Software and other intangible assets			
Total economic classification	223 108	137 350	62%

PROGRAMME 3: CHILDREN AND FAMILIES

Summary	Budget 2015/16 R'000	Expenditure as at 30 September 2015 R'000	% Spent
1	3	4	5
Administration	24 000	110 176	459%
Care and Services to families	67 000	5 272	8%
Child care and protections	133 000	2 739	2%
ECD and partial care	253 000	74 299	29%
Child and youth care centre	54 000	26 500	49%
Commyty-Based Care serv for child	123 000	24 628	20%
Total	654 000	243 614	37%

ECONOMIC CLASSIFICATION:

Summary		Budget 2015/16 R'000	Expenditure as at 30 September 2015 R'000	% Spent
1	3	4	5	
Current payments	279 000	131 141	47%	
Compensation of employees	261 000	123 507	47%	
Goods and services	18 000	7 634	42%	
Transfers and subsidies (Total)	373 000	111 372	30%	
Provinces and municipalities				
Departmental agencies and accounts				
Public corporations and private organizations				
Non-profit institutions (T)	371 000	111 275	30%	
Households	2 000	97	5%	
Payments for capital assets	2 000	1 100	55%	
Buildings and other fixed structures				
Machinery and equipment	2 000	1 100	55%	
Total economic classification	654 000	243 614	37%	

4: Restorative Services

Summary	Budget 2015/16 R'000	Expenditure as at 30 September 2015 R'000	% Spent
1	3	4	5
and Support	6 000	47 327	789%
on and Support	63 000	20 980	33%
erment	70 000	8 646	12%
use,Preven Rehabil	68 000	1 903	3%
	207 000	78 857	38%

ECONOMIC CLASSIFICATION:					
Summary					
1	Budget 2015/16 R'000	3	Expenditure as at 30 September 2015 R'000	4	% Spent
					5
Current payments	184 000		70 943		39%
Compensation of employees	141 000		49 274		35%
Goods and services	43 000		21 669		50%
Transfers and subsidies (Total)	23 000		7 913		34%
Provinces and municipalities					
Departmental agencies and accounts					
Public corporations and private organizations	23 000		7 893		34%
Non-profit institutions (T)			20		
Households					
Payments for capital assets					
Buildings and other fixed structures					
Machinery and equipment					
Total economic classification	207 000		78 857		38%

PROGRAMME 5: Development and Support

Summary	Budget 2015/16 R'000	Expenditure as at 30 September 2015 R'000	% Spent
1	3	4	5
Management and Support	103 054	63 517	62%
Community Mobilisation	2 132	477	22%
Institu cap buil&sup for npos	14 708	3 432	23%
Pov Alle & Sustainable level	23 139	1 194	5%
Community Based Research planning	1 258	14	1%
Youth Development	6 655	2 498	38%
Women Development	1 427	143	10%
Population Policy promotion	5 596	2 318	41%
Total	157 969	73 594	47%