



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

SOCIAL MEDIA REPORT

FINANCIAL REPORT

MARCH 2015

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1.1 PROGRAMME 1: ADMINISTRATION

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Interventions	Exp per
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
Sub-Programme: Corporate Services								
1. Number of Social Service Professionals appointed	316	0	-	-	-	-	-	-
2. Percentage of women in SMS positions (Level 13-16)	50%	60.9 % (14 of 23)	50%	65.2% (15 of 23)	One female SMS member was transferred to the Department	None	None	None
3. Percentage of people with disabilities employed	2%	1.6% (51 of 3170)	2%	1.7% (55 of 3196)	No new appointments were made during the quarter.	<ul style="list-style-type: none"> Strengthen awareness campaigns Prioritize appointment of people with disabilities during 2016/2017 	None	None

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Interventions	Expense per
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
Sub-programme: Financial Management							
4. Number of facilities under construction	7	6	5	5	None	None	
5. Number of facilities to be maintained	51	14	7	13	<ul style="list-style-type: none"> The technical assistance of Public Works in developing specifications. Emergency maintenance incidences were addressed. 	None	
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%	99.99% (7121 of 7122)	100%	99.62% (5989 of 6012)	<ul style="list-style-type: none"> Scheduled Treasury batch run did not go through as planned. Incorrect invoice receipt date captured. 	Review the payment register before the run date.	

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Interventions	Expense per
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
8. Percentage implementation of Risk management plan	100%	14%	100%	33%	<ul style="list-style-type: none"> Inadequate capacity within the unit to support all the Risk owners Acting Chief Risk Officer (CRO) resigned during the 3rd Quarter 	Fast-track appointment of CRO	R6 33	

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 4 Target	Actual Quarter 4 Output			
1. Number of funded residential facilities for older persons	8	-	8	7	One facility was not funded due to late submission of a business plan	The NPO has appealed and waiting results from Appeal Committee	R5 590 569
2. Number of older persons accessing funded residential facilities	620	552	620	536	One facility with 65 residence was not funded due to late submission of a business plan 18 older persons passed away. 1 reunified with the family.	Continue monitoring and supporting the centers	
3. Number of older persons accessing community based care and support services	16 000	16 832	16 000	16 578	Older persons are aware and are responding to the program	Continue monitoring and supporting the centers.	R3 302 338

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 4 Output	Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Quarter 4				
Sub-Programme: Service to Persons with Disabilities								
4. Number of funded residential facilities for persons with disabilities	3	-	3	3	3	None	None	
5. Number of persons with disabilities accessing services in funded residential facilities	294	294	294	294	294	None	None	R1 405 800
6. Number of persons with disabilities accessing services in funded protective workshops	3 500	3 623	3 500	3 804	3 804	Number increased due to continuous mobilization.	Encourage the Protective workshops to maintain and support the beneficiaries.	R3 805 421
Sub-Programme: Non - institutional HIV and AIDS (Reduced prevalence of HIV&AIDS)								
7. Number of funded HCBC Organizations trained on social and behavior	27	8	2	5	5	Uninvited organizations attended	Continue with the training.	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
change programmes							
8. Number of beneficiaries receiving psychosocial support services	10 900	4 138	2650	4 058	There was increase in the number of referrals from hospitals and clinics due to malnutrition and HIV.	Continue provide psychosocial services to the referred beneficiaries.	R4 303 738
9. Number of people reached through behavioral programmes	28 000	7 412	7 000	7 194	Additional people presented themselves during the sessions.	Target has been reviewed in the next financial year.	
10. Number of community conversations on HIV & AIDS response conducted	160	40	35	38	The number increased due to communities that were not covered in the previous quarter.	Strengthen the programme in areas with high prevalence rate.	

Sub-Programme: Social Relief

11. Number of beneficiaries who benefited from DSD social relief programmes	6 700	3 259	2 400	2 794	More disasters reported during the quarter in Vhembe, Sekhukhune and Mopani.	Continue assisting the affected families.	R309 865.82
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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 Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
12. Number of families participating in family preservation programmes	42 000	10 839	10 500	11 183	Intensified campaigns in response to the high levels of social ills in communities.	Continue providing services to communities.	R2 917 988.
13. Number of family members reunited with their families	600	196	133	125	Families not ready for reunification.	Strengthen family reunification services.	
14. Number of families participating in the parenting programme	7 800	2 498	1 900	2 556	High levels of social ills led to the intensification of the programme.	Continue providing services as needed.	

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 4 Output	Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Quarter 4				
Sub programme: Child Care and Protection								
15. Number of orphans and vulnerable children receiving psychosocial services	5 900	5 870	5 900	5 099	Children above 18 exited the service because in terms of the Children's Act they are no longer classified as children.	Continue providing the service including after care services to those above 18 years.		
16. Number of children awaiting foster care placement	2 000	266	485	267	The number depended on the cases reported	Improve turnaround time in the submission of Form 30 for processing.		
17. Number of children placed in foster care	2 100	757	537	654	More screening results were received from the National office.	Continue placing children in need of care.		
Sub-Programme: ECD and Partial Care								
18. Number of fully registered ECD sites	8	-	8	11	-	-		
19. Number of partially registered ECD sites	227	61	56	48	09 ECD centres assessed and were rejected by the Environmental	Relocate children to nearby registered ECD Centres.		

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
20. Number of partially registered ECD sites that become fully registered	14	2	14	6	Health Practitioner due to re-zoning and structural challenges. ECD sites assessed did not comply with all the Minimum Norms and Standards.	Continue to monitor partially registered ECD centres so that they become fully registered.	R79 586 33
21. Number of children between 0-5 years accessing registered Early Childhood Development programmes	180 000	167 131	180 000	153 348	The number could not be reached due to the following: <ul style="list-style-type: none"> • 14 107 children who migrated to Grade R • ECD centres not qualifying for registration • 38 unfunded ECD Centres did not submit data • Parents enrolled children in newly 	Finalise the integrated Plan with COGHSTA and the Municipalities to close unregistered ECD centres and enroll children in nearby registered ECD centres Capacity building of newly established unregistered ECD Centres	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
22. Number of registered partial care sites (Excluding ECD)	20	-	20	14	09 private hostels assessed from Molemole Municipality were rejected by the Environmental Health Practitioner due to re-zoning issue by the Town Planning Section.	Interact with the Municipality to fast track re-zoning process as there are no nearby private hostels for enrollment.	14
23. Number of children accessing	1 400	1 388	1 400	1 528	01 After Care Programme assessed in Ba-Phalaborwa Municipality (Nombi Gate in Kruger Park) was found not to be within Limpopo jurisdiction.	Continue registration of partial care sites that comply with	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
registered partial care sites (Excluding ECD)					children were registered.	Minimum Norms and Standards.	
24. Number of subsidized children accessing registered ECD sites	72 000	86 261	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	76 526	40 020	75 297	Additional ECD centres that are currently funded registered the ECD programme.	Continue the registration of the ECD programmes.	
26. Number of registered ECD sites	3 000	2 992	3 000	3 033	11 additional ECD centres met registration requirements and therefore qualified for registration.	Register ECD centres which comply with the relevant legislation.	

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 4 Output	Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Quarter 4 Target				
Sub-Programme: Child and Youth Care Centres								
27. Number of funded CYCC	19	19	19	19	None	None		
28. Number of children in need of care and protection placed in funded Child and Youth Care Centres	1 027	1 105	1 027	1 002	Children placed in less restrictive alternative care placement (foster care).	Continue with services.	R12 661 216	
29. Number of children in need of care and protection placed in funded Child and Youth Care Centres (newly placed)	100	138	20	83	High levels of social ills led to high number of admissions.	Intensify prevention and early intervention programmes.		
Sub-Programme: Community-Based Care Services for Children								
30. Number of children accessing Drop-in Centres	41 700	45 158	41 700	44 414	Children continue to be attracted to the centres due to recreational activities.	Continue rendering the service.	R25 448 890	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
31. Number of CYCW trainees who received training through ISIBINDI model	510	-	510	428	10 sites not yet operational as they are not compliant with HWSETA requirements.	To start with training after approval by HWSETA.	
32. Number of children accessing services through the ISIBINDI model	13 500	11 243	13 500	11 434	10 sites not yet operational as they are not compliant with HWSETA requirements.	To start with training after approval by HWSETA.	R4 669 503.

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		Actual Quarter 4 Output	Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target				
33. Number of children in conflict with the law	1 800	539	470	495	Children were arrested due to service delivery protest.	Intensify crime prevention awareness campaigns.	R949 646.00
34. Number of children in conflict with the law assessed	1 800	539	470	495	Children were arrested due to service delivery protest.	Intensify crime prevention awareness campaigns.	R10 601 98.00
35. Number of children in conflict with the law in secure centres	900	227	225	198	Few children committed serious crime.	Intensify crime prevention awareness campaigns.	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
36. Number of children in conflict with the law awaiting trial in secure care centres	520	109	130	102	Few children committed serious crime.	Intensify crime prevention awareness campaigns.	
37. Number of sentenced children in secure care centres	50	31	50	31	Few children committed serious crime.	Intensify crime prevention awareness campaigns.	
38. Number of children in conflict with the law referred to diversion programmes	1 500	212	420	231	67 cases withdrawn 11 referred to children's court 84 referred to child justice court 101 postponed.	Continue to monitor compliance to conditions placed by Courts.	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
39. Number of children in conflict with the law who completed diversion programmes	800	163	215	163	Number could not be reached as the diversion programmes overlap in different quarters.	Monitor compliance of children already in diversion programmes.	
40. Number of stakeholders capacitated on integrated Social Crime Prevention Strategy	370	107	92	44	Cancellation of workshop in one area due to commitments of other targeted stakeholders.	Stakeholders will be capacitated in the next financial year.	
Sub-Programme: Victim Empowerment							
41. Number of funded Victim Empowerment Programme service sites	77	-	77	74	The number could not be reached as some of the targeted NPOs did not meet funding requirements.	Organizations to be capacitated on funding requirements.	R4 630 89

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
42. Number of victims of crime and violence in funded Victim Empowerment Programme service sites	16 020	4 194	3 830	4 041	The number depended on clients presented to the funded sites.	Continue with awareness programmes.	
43. Number of victims of crime and violence receiving psychosocial support	20 020	4 983	4 580	4 786	The number depended on clients presented to the funded sites.	Continue with awareness programmes.	R1 129 377
44. Number of human trafficking cases identified	8	0	2	4	Victims from Tanzania trafficked in a group.	Provide service as per need.	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
45. Total number of victims of human trafficking identified	8	0	2	0	Letter of recognition not yet issued as the clients were only identified at the end of march and assessment was still in process.	Letter of recognition to be issued immediately the assessment is finalised.	
46. Number of human trafficking victims who accessed social services	8	11	2	4	Victims from Tanzania trafficked in a group.	Provide service as per need.	

Sub-programme: Substance Abuse, Prevention and Rehabilitation

Performance Indicator	Annual target	Quarterly Targets		Actual Quarter 4 Output	Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target				
47. Number of children 18 years and below reached through drug prevention programmes	165 000	37 200	42 850	42 427	Service delivery protests led to the decline in one district.	Continue rendering the service to those in need.	R6 361 284
48. Number of people (19 and above) reached through substance abuse prevention programmes	125 000	33 242	31 500	32 377	Additional people presented themselves during the sessions.	Render the prevention service according to the need.	
49. Number of service users who accessed inpatient	90	0	50	0	Centre not yet operational.	Centre expected to be operational in the next financial year.	R574 500.00

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
50. treatment services at funded treatment centres	500	108	150	71	Staff turnover at SANCA impacted negatively on the ability to reach the target.	Build capacity of the replacement staff.	
Number of service users who accessed outpatient based treatment services							

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 4 Output	Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Quarter 4 Output				
1. Number of people reached through community mobilization	20 000	8 979	2 000	3 321	Mikondzo outreach programme during the Minister's interaction with communities and NPOs in Zebediela Capricorn District.	Intensify the Mikondzo Programme.	R648 113.7	
Sub-Programme: Institutional capacity building and support								
2. Number of funded NPOs	3 298	2 552	3 298	2 543	Non-compliance on funding requirements.	Intensify capacity building.		
3. Number of NPOs capacitated	1 900	965	300	1 045	Increased due to partnership with National DSD on NPO roadshows.	Intensify partnership.		

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 4 Output	Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Quarter 4				
4. Number of funded CBO's trained	55	54	-	13	Effective partnership with NDA.	Intensify partnership with other stakeholders.		
5. Number of NPO's assisted with registration	300	129	50	137	Increased due to partnership with National DSD on NPO roadshows.	Intensify partnership.		
6. Number of NPO's assisted to comply with the NPO Act	4 000	2 921	4 000	2 803	Difficulty in tracing some organizations.	Continue tracing the affected organizations.		
7. Number of EPWP work opportunities created	3 000	3 084	3 000	2 860	Work opportunities created in line with available budget.	Additional funding to create more work opportunities.	R369 905.40	
8. Number of EPWP participants trained	2 200	660	2 200	524	Training could not go on due to limited funds.	Continue sourcing funds for training.		

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
Sub-Programme: Poverty Alleviation & Sustainable Livelihood							
9. Number of people accessing food through DSD feeding programmes (Centre based)	60 000	24 812	10 000	37 532	Effective coordination of food security programme.	Intensify coordination.	
10. Number of households accessing food through DSD food security programmes (food production, packaged food parcels)	3 000	1 948	500	491	Effective coordination of food security programme.	Intensify coordination.	
11. Number of poverty reduction initiatives supported (funded)	20	25	-	-	-	-	R200 000.00
12. Number of people benefiting from poverty reduction initiatives	800	467	300	470	Payment of stipends motivated project members to actively participate.	Intensify monitoring and support.	

Performance Indicator	Annual target	Quarterly Targets			Actual Quarter 4 Output	Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Quarter 4				
Sub-Programme: Community based Research and Planning								
13. Number of communities profiled in a ward	50	23	10	8	More communities profiled during third quarter due to Mikondzo outreach programme (Minister s visit).	None		R333 773.2
14. Number of households profiled	20 000	7 846	2 000	1943	Households profiled to identify beneficiaries for additional Community Nutrition Development Centres (CNDCs).	None		
15. Number of community Based plans developed	50	22	10	2	Community based plans developed due to Mikondzo outreach programme (Minister s visit).	None		
Sub-Programme: Youth Development								
16. Number of youth development structures	10	9	-	2	Funding delayed due to non-compliance with Financial Institutions Compliance Act (FICA) requirements.	None		R200 000.00

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
	supported (funded)						
17. Number of youth participating in skills development programmes	200	23	-	87	Effective collaboration with Technical Vocational Education and Training (TEVT) Colleges.	Intensify collaboration.	R167 384.0
18. Number of youth participating in youth mobilization programmes	3 000	1 865	500	1 287	Effective collaboration with other stakeholders.	Intensify collaboration.	
19. Number of youth participating in National Youth Service programme	5 000	920	500	736	Effective collaboration with other stakeholders.	Intensify collaboration.	

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output			
20. Number of youth participating in entrepreneurship development programmes	2 000	698	250	557	Effective collaboration with other stakeholders.	Intensify collaboration.	
21. Number of youth development structures established	25	5	5	6	Effective youth mobilization.	None	
Sub-Programme: Women Empowerment							
22. Number of women participating in socio-economic empowerment programmes	10 000	4 317	1 000	2 003	Effective collaboration with other stakeholders.	Intensify collaboration.	R290 619.0

Sub-programme: Population Policy Promotion

Performance Indicator	Annual target	Quarterly Targets		Actual Quarter 4 Output	Challenges/Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target				
23. Number of population research projects completed	1	-	1	0	CHH Report incomplete due to delay in data collection, capturing, analysis and report writing.	Approval to appoint Service provider has been granted. (To do data analysis and report writing).	R283 176.1
24. Number of demographic profiles completed	1	-	1	0	Insufficient capacity due to resignations.	Fill the vacated posts.	
25. Number of Population Policy Monitoring and Evaluation reports produced	1	-	1	0	Insufficient capacity due to resignations.	Fill the vacated posts.	

Performance Indicator	Annual target	Quarterly Targets				Challenges/Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
26. Number of population capacity development sessions conducted	17	2	4	4	None	None	R44 333.54	
27. Number of individuals who participated in population capacity development sessions	505	174	100	192	Collaboration with National DSD and other stakeholders.	Continue collaborating with key stakeholders.		
28. Number of Population Advocacy, Information, Education and	1	-	1	-	-	-		

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4 Output				
Communication (IEC) activities implemented								

SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION

Summary of actual expenditure per Programme as at 31 March 2016

Summary	Budget 2015/16 R'000	Expenditure as at 30 March 2016 R'000	% Spent
1	3	4	5
Programme (1) Administration	311 635	266 016	85%
Programme (2) Social Welfare Services	243 733	281 790	116%
Programme (3) Children and Families	677 358	676 221	100%
Programme (4) Restorative Services	205 634	191 315	93%
Programme (5) Development and Support	170 524	166 930	97%
Total	1 608 884	1 582 273	98%

SUMMARY PER ECONOMIC CLASSIFICATION

Summary	Budget	Expenditure	% Spent
	2015/16 R'000	as at 31 March 2016 R'000	
	1	2	3
Current payments	1 068 164	1 068 865	100%
Compensation of employees	834 679	835 674	100%
Goods and services	233 485	233 191	99%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	496 459	488 832	98%
Provinces and municipalities	200	0	0%
Departmental agencies and accounts	5 400	5 210	96%
Universities and technikons			
Public corporations and private organizations	485 709	481 271	99%
Non-profit institutions (T)	5 150	2 351	45%
Households	44 261	24 573	55%
Payments for capital assets			
Buildings and other fixed structures	29 996	12 258	40%
Machinery and equipment	14 265	12 316	86%
Total economic classification	1 608 884	1 582 273	98%

PROGRAMME 1: ADMINISTRATION

Summary	Budget 2015/16 R'000	Expenditure as at 31 March 2016 R'000	% Spent
1	3	4	5
Office of the MEC	8 147	6 160	75%
Corporate Management	145 242	102 020	70%
District Management	158 246	157 837	100%
Total	311 636	266 017	85%

ECONOMIC CLASSIFICATION

Summary		Budget 2015/16 R'000	Expenditure as at 31 March 2016 R'000	% Spent
1		3	4	5
Current payments				
Compensation of employees	271 354	245 097	90%	
Goods and services	182 746	164 811	90%	
Interest and rent on land	88 608	80 286	90%	
Financial transactions in assets and liabilities				
Transfers and subsidies (Total)	2 750	2 310	84%	
Provinces and municipalities	200	0	0%	
Departmental agencies and accounts	1 400	1 210	86%	
Universities and technicians				
Non-profit institutions (T)				
Households	1 150	1 101	96%	
Payments for capital assets	37 531	18 609	49%	
Buildings and other fixed structures	29 996	12 258	41%	
Machinery and equipment	7 535	6 351	84%	
Total economic classification	311 635	266 017	85%	

PROGRAMME 2: SOCIAL WELFARE SERVICES

Summary	Budget 2015/16 R'000	Expenditure as at 31 March 2016 R'000	% Spent
1	3	4	5
Administration	86 000	138 719	161%
Care and Services to Older Persons	57 300	49 033	85%
Services to the Persons with Disabilities	50 700	43 482	85%
HIV and AIDS	48 779	48 945	100%
Social Relief	954	693	72%
Total	243 733	280 873	115%

ECONOMIC CLASSIFICATION

Summary	Budget 2015/16 R'000	Expenditure as at 31 March 2016 R'000	% Spent
1	3	4	5
Current payments	181 503	217 709	119%
Compensation of employees	122 000	151 990	124%
Goods and services	59 503	65 719	110%
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	57 500	59 166	104%
Non-profit institutions (T)	55 500	58 484	102%
Households	2 000	682	34%
Payments for capital assets	4 730	3 998	84%
Buildings and other fixed structures			
Machinery and equipment	4 730	3 998	84%
Software and other intangible assets			
Total economic classification	243 733	280 873	115%

ECONOMIC CLASSIFICATION:

Summary		Budget 2015/16 R'000	Expenditure as at 31 March 2016 R'000	% Spent
1		3	4	5
Current payments		283 458	290 177	102%
Compensation of employees		265 458	272 431	103%
Goods and services		18 000	17 746	98%
Transfers and subsidies (Total)		391 900	384 096	98%
Provinces and municipalities				
Departmental agencies and accounts				
Public corporations and private organizations				
Non-profit institutions (T)		389 900	383 908	98%
Households		2 000	191	10%
Payments for capital assets		2 000	1 946	97%
Buildings and other fixed structures				
Machinery and equipment		2 000	1 947	97%
Total economic classification		677 358	676 221	100%

ECONOMIC CLASSIFICATION:

Summary		Budget 2015/16 R'000	Expenditure as at 31 March 2016 R'000	% Spent
1		3	4	5
Current payments				
Compensation of employees	142 034	122 202	86%	113%
Goods and services	43 000	48 954		
Transfers and subsidies (Total)	20 600	20 158		97%
Provinces and municipalities				
Departmental agencies and accounts				
Public corporations and private organizations	20 600	20 138	97%	
Non-profit institutions (T)	0	20	0%	
Households				
Payments for capital assets				
Buildings and other fixed structures				
Machinery and equipment				
Total economic classification	205 634	191 314		93%

PROGRAMME 5: Development and Support

Summary	Budget 2015/16 R'000	Expenditure as at 31 March 2016 R'000	% Spent
1	3	4	5
Management and Support	115 609	128 500	111%
Community Mobilisation	2 132	1 801	74%
Institu cap buil&sup for npos	14 708	5 699	39%
Pov Alle & Sustainable level	23 139	20 104	87%
Community Based Research planning	1 258	524	42%
Youth Development	6 655	6 406	96%
Women Development	1 427	669	47%
Population Policy promotion	5 596	4 145	74%
Total	170 524	167 848	98%

ECONOMIC CLASSIFICATION:

Summary	Budget 2015/16 R'000	Expenditure as at 31 March 2016 R'000	% Spent
1	3	4	5
Current payments	146 815	144 731	98%
Compensation of employees	122 441	124 244	101%
Goods and services	24 374	20 487	84%
Transfers and subsidies (Total)	23 709	23 095	97%
Provinces and municipalities	4 000	4 000	100%
Departmental agencies and accounts			
Public corporations and private organizations	19 709	18 739	95%
Non-profit institutions (T)	0	356	0%
Households	0	22	0%
Payments for capital assets	0	22	0%
Buildings and other fixed structures			
Machinery and equipment	0	22	0%
Total economic classification	170 524	167 848	97%

M. M. M. M.
Head of Department

2016.04.14
Date