



LI M P O P O

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

SECOND QUARTER FINAL REPORT


[JULY 2017 - SEPTEMBER 2017]

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**SUBJECT: SUBMISSION OF THE 2ND QUARTER FINAL 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 2nd Quarter Final Performance Report in terms of the Public Finance Management Act, 1999 as amended.


Ms. M D Ramokgopa
Head of Department: Social Development

Date 18/12/2017

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

Quarterly Targets for 2017/18								
Performance Indicator	Annual target	Quarterly Targets					Planned Intervention	Expenditure per
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges / Reasons for Deviation			
Programme Performance Indicator 1.1 : Corporate Management Services								
Number of Social Worker bursary holders that graduated	171	156	-	-	-	-	-	
Number of Social Worker bursary holder graduates employed by DSD	164	164	-	-	-	-	-	
Number of EPWP work opportunities created.	3 000	-	-	-	-	-	-	
Number of learners on	20	-	-	-	-	-	-	

learnership programmes									
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PROVINCIAL QUARTERLY TARGETS FOR 2017/18

Quarterly Targets for 2017/18							
Performance Indicator	Annual target	Quarterly Targets					Expenditure per
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Intervention	
Programme Performance Indicator 1.1 : Corporate Management Services							
Percentage of women in SMS positions employed (level 13-16)	50% (13 of 26)	-	-	-	-	-	-
Percentage of people with disabilities employed	2% (68 of 3384)	-	-	-	-	-	-

Programme Performance Indicator 1.2 : Financial Management Services

Number of facilities under construction	5	4	5	4	Construction of offices in Mookgophong could not start due to land issues. The Municipality from the sites which was initiated and the new site was discovered to be not adequate for proposed building	New site was allocated and Advert was placed in Media for public participation	-
Number of facilities maintained	26	3	12	11	Late compilation of specification	Engage Department of Public Works to assist with specification	-
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

NATIONAL QUARTERLY TARGETS									
Performance Indicator	Annual target	Quarterly Targets				Challenges Reasons Deviation	/ for	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 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	597	The number increased due admission in the Independent living Flats		Continue rendering services	R5 909 371	
3. Number of older persons accessing community-	17 700	18 743	17 700	18 743	Due to the support provided by the local municipalities there is increased participation		Continue rendering services	R3 854 393	

Performance Indicator	Annual target	Quarterly Targets					Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges Reasons Deviation	/ for Planned Interventions	
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	R7 275 00
6. Number of persons with disabilities	4 020	4 293	4 020	4 293	There increased support by municipalities contributes to the increased	Continue rendering services	R4 628 71

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
accessing services in funded protective workshops					mobilization of persons with disabilities			
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	15 780	16 361	Capacity building of 40 DICs and Social Workers in all districts led to the increase.	Continue rendering services	R4 649 06

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
9	Number of beneficiaries receiving Psycho-social Support Services	20 300	11 927	9 300	11 927	Collaboration with hospital Social Workers led to the increase in beneficiaries who received services	Continue rendering services	-
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	3 850	8 499	The number of cases assessed and which were in need of material support through the Zero Hunger programme were more during the period under review	Continue rendering services	R306 310.
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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 2 Target	Actual Quarter 2 Output			
Sub-programme: Care and Services to Families							
11. Number of families participating in Family Preservation services	44 039	30 752	22 038	30 661	Capacity building of Faith Based and Civil Society Organizations on family preservation guideline led to the increase of self-referrals.	Continue rendering services	R6 830 69
12. Number of family members reunited with their families	711	314	330	314	Families not yet ready for reunification	Continue rendering services	-
13. Number of families participating in	9 624	9 964	5 151	9 964	Foster Care parents and parents of children presenting behavioral problems led to the high demand for service	Continue rendering services	-

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expendi per Targ
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
parenting programme								
Sub-Programme : Child Care and Protection Services								
14. Number of orphans and vulnerable children receiving Psychosocial Support Services	30 040	15 631	15 620	15 631	Children in foster Care and those presenting with behaviour problems (delinquent) led to the high demand for service.	Continue rendering services	R1 017 54	
15. Number of children awaiting foster care placement	1 800	515	450	515	Court dates could not be secured due to limited court dates	Re-negotiate court dates with magistrates	-	

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Targ
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
16	Number of children placed in foster care	2 806	1 531	1 580	1 531	Court dates could not be secured due to limited court dates	Re-negotiate court dates with magistrates	-
Sub-Programme : ECD and Partial Care								
17	Number of fully registered ECD centres	35	33	5	33	Many un-registered ECD's that were rejected by Environment Health Practitioners in the previous financial year complied with registration requirements	Continue registering ECD that comply with Norms and Standards	-
18	Number of fully registered ECD programmes	25	17	10	17	Registered facilities had trained ECD's practitioners on NQF 4 and 5 which made them qualify to register programmes	Continue registering ECD that comply with Norms and Standards	-
19	Number of conditionally	240	78	65	78	Many un-registered ECD's that were rejected by Environment Health Practitioners in the	Continue registering ECD that comply with Norms and Standards	-

Performance Indicator	Annual target	Quarterly Targets			Challenges/ Reasons for deviation	Planned Interventions	Expendi per Targ
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
registered ECD centers					previous financial year complied with registration requirements		
20 Number of conditionally registered ECD programmes	90	42	20	42	Registered facilities has trained ECD's practitioners on NQF 4 and 5 which made them qualify to register programmes	Continue registering ECD that comply with Norms and Standards	-
21 Number of children accessing registered ECD programmes	190 000	186 202	185 000	186 202	The increase in the number of registered ECD centres contributed to the increase in access	Continue providing service	-
22 Number of subsidized children accessing registered ECD programmes	92 700	99 929	92 700	99 929	The increase in the number of registered ECD Centres contributed to the increase in access	Continue providing service	R80 258 876.14

Performance Indicator		Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expendi per Targ
23	Number of ECD practitioners in registered ECD programmes	3 075	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	-	-	-	-
Sub-Programme : Child and Youth Care Centres									

24	Number of Child and Youth Care Centres	19	-	-	-	-	-	-	-
25	Number of children in need of care and protection in funded Child and Youth Care Centres	1 115	1 068	1 115	1 068	Children placed in less restrictive environment	Continue rendering service.	R34 410 832.51	

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expendi per Targ
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
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	-	-	-	-	-	-
27	Number of children accessing services through the Isibindi model	14 700	15 793	14 700	15 793	Children are attracted to the safe park program due to limited recreational facilities in communities	Continue rendering service.	R7 269 96

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expendi per Targ
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
PROVINCIAL QUARTERLY TARGETS FOR 2017/18								
28	Number of children accessing services in registered Drop-In Centers	42 000	47 189	40 150	47 189	Children are attracted to the DIC program due to limited recreational facilities in communities	Continue rendering service.	R20 287 647.911

PROGRAMME 4: RESTORATIVE SERVICES

Programme Purpose:

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

Sub-Programme 4.1: Management and Support

Sub-Programme 4.2: Crime Prevention and Support

Sub-Programme 4.3: Victim Empowerment Programme

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

The aim of this programme is:

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

PROGRAMME 4: RESTORATIVE SERVICES

NATIONAL QUARTERLY TARGETS FOR 2017/18

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
Sub-Programme : Crime Prevention and Support								
29. Number of children in conflict with the law assessed	1 400	752	650	752	Cell visits led to an increase in the number of children assessed.	Intensify crime prevention campaigns	R10 937 600	
30. Number of children in conflict with the law awaiting trial in secure care centres	130	112	130	112	Children committed theft and house breaking in groups mainly. Few children committed serious crimes	Intensify crime prevention campaigns	R13 838 607.	

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
31. Number of sentenced children in secure care centres	35	23	35	23	Children committed less serious crimes	Intensify crime prevention campaigns	-	
32. Number of children in conflict with the law referred to diversion programmes	900	336	200	336	Children committed theft and house breaking in groups	Continue providing services	-	
33. Number of children in conflict with the law who completed diversion programmes	1 000	353	510	353	The diversion Programme is a process and children participating complete at different times, and it normally overlaps to other quarters	Continue providing services	-	

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for deviation	Planned Interventions	Expenditu Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
Sub-Programme : Victim Empowerment								
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	8 290	7 434	The number depends on the cases reported	Intensify collaboration with other stakeholders		R5 116 919.
37. Number of victims of human trafficking identified	12	0	3	0	No trafficking cases referred	Provide service as and when need arise		R12 514 756.

Performance Indicator	Annual target	Quarterly Targets					Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reasons for deviation	Planned Interventions	
38. Number of human trafficking victims who accessed social services	12	0	3	0	No trafficking cases referred	Provide service as and when need arise	-

Performance Indicator	Annual target	Quarterly Targets					Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reasons for deviation	Planned Interventions	
Sub-Programme : Substance Abuse, Prevention and Rehabilitation							
39. Number of children younger than 18 years reached through substance abuse	184 000	57 976	46 000	57 976	Dialogues which were facilitated during the built up of the International Day Against Substance Abuse and Illicit Trafficking contributed to the increase	Continue providing the services	R6 880 524.0

Performance Indicator	Annual target	Quarterly Targets					Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reasons for deviation	Planned Interventions	
prevention programmes							
40. Number of people (18 and above) reached through substance abuse prevention programmes	126 000	46 581	35 000	46 581	More young people were reached due to the request by The Department of Roads and Transport and local churches	Continue providing the services	
41. Number of service users who accessed in-patient treatment services at funded treatment centres	50	-	-	-			-
42. Number of service users who accessed	700	524	395	524	Collaboration between SANCA and outpatient team resulted in more	Continue providing 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			
out-patient based treatment services					people accessing the service		

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

NATIONAL QUARTERLY TARGETS FOR 2017/18							
Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
Sub-Programme : Community Mobilization							
1. Number of people reached through community mobilization Programmes	22 000	5 905	14 000	17 640	People actively participated during community profiling, dialogues and Mandela month activities.	Continue render service	R949 467.50
Sub-Programme : Institutional Capacity Building and Support for NPOs							
2. Number of funded NPOs	3 298	-	-	-	-	-	-

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
3. Number of NPOs capacitated according to the capacity building guideline	3 700	1 548	1 900	3 117	NPO Road Shows awareness on registration and compliance contributed to additional sessions	Continue render service	-
Sub-Programme : Poverty Alleviation and Sustainable Livelihoods							
6. Number of poverty reduction initiatives supported	20	-	20	0	Delay in the finalization of In-house Impact Assessment Study of previously funded projects	Fast track the call for proposal and completion of the study.	-
7. Number of people benefiting from poverty reduction initiatives	1 300	452	800	954	People attracted by benefits derived from funded projects	Continue render service	-
8. Number of households accessing food	4 050	458	2 000	2 620	Households actively participated in food production initiatives	Continue assisting interested households	-

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
through DSD food security programmes						Due to People actively participated let to increased number of ECDS funded		
9. Number of people accessing food through DSD feeding programmes (centre based)	183 075	108 973	100 000	134 868		Due to the increased number of ECDS sites registered more children benefitted from the programme	Continue rendering the service	-
Sub-Programme : Community Based Research and Planning								
10. Number of households profiled	22 000	2 253	10 500	11 407		Additional poverty stricken households profiled in poverty stricken communities	Continue rendering the service	-

Performance Indicator	Annual target	Quarterly Targets			Challenges / Reasons for Deviation	Planned Intervention	Expenditu Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output			
11. Number of communities profiled in a ward	70	12	40	46	Additional communities were profiled during preparation of Population month to understand the extend of vulnerability in the area	Continue rendering the service	-
12. Number of Community Based Plans Developed	35	4	15	17	Additional plans were developed to increase intervention in poverty pocket areas	Continue to support the collaboration	-
Sub-Programme : Youth Development							
13. Number of youth development	10	-	-	-	Delay in the finalization of In-house Impact	Fast track the call for proposal and	-

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
	structures supported					Assessment Study of previously funded projects	completion of the study.	
14.	Number of youth participating in skills development programmes	500	259 250	745	More youth mobilized through significant partners LEDA , SEDA & TVET on bookkeeping and financial management	Continue rendering the service	-	
15.	Number of youth participating in youth mobilization programmes	14 000	5 013 9 200	11 085	Additional mobilization programs were conducted to have more young people to access departmental services	Continue rendering the service		

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
PROVINCIAL QUARTERLY TARGETS FOR 2017/18								
16. Number of youth participating in entrepreneurship development programmes	8 600	2 479	5 276	6 307	Collaboration with stakeholders (LEDA & SEDA) attracted more young people as they end up having formal Certificates which increases their employability	Continue rendering the service		
NATIONAL QUARTERLY TARGETS FOR 2017/18								
Sub-Programme: Women Development								
17. Number of women participating in	20 800	5 720	14 407	15 491	Additional empowerment programs were	Continue rendering the service	-	

Performance Indicator	Annual target	Quarterly Targets				Challenges / Reasons for Deviation	Planned Intervention	Expenditure Target
		Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output				
empowerment programmes						conducted to reach more women in poverty stricken areas		

Performance Indicator	Annual target	Quarterly Targets				Challenges/ Reasons for Deviation	Planned Interventions	Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output				

Sub-Programme : Population Policy Promotion

18.	Number of population capacity development sessions conducted	17	5	8	11	Extended collaboration with sector departments, NGOs & FBOs on capacity building sessions necessitated more	Continue render service	-
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Performance Indicator	Annual target	Quarterly Targets					Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 Output	Challenges/ Reasons for Deviation	Planned Interventions	
19. Number of individuals who participated in population capacity development sessions	1 600	338	1 020	1 430	Extended collaboration with sector departments, NGOs & FBOs on capacity building sessions necessitated more sessions to be conducted	Continue render service	-
20. Number of Population Advocacy, Information, Education and	1	-	1	1	None	None	-

Performance Indicator	Annual target	Quarterly Targets					Expenditure Target
		Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1 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	-	-	-	-	-	-	-

SUMMARY PER PROGRAMME

Summary	Budget 2017/18 R'000	Expenditure as at 30 September 2017 R'000	% Spent
1	3	4	5
Programme (1) Administration	286 607	150 664	53%
Programme (2) Social Welfare Services	426 854	167 396	39%
Programme (3) Children and Families	783 755	391 947	50%
Programme (4) Restorative Services	164 638	95 566	58%
Programme (5) Development and Support	159 182	83 696	53%
Total	1 821 036	889 269	49%

Summary		Budget 2017/18 R'000	Expenditure as at 30 September 2017 R'000	% Spent
1		3	4	5
Current payments		1 231 456	616 267	50%
Compensation of employees		991 315	493 661	50%
Goods and services		240 141	122 606	51%
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies (Total)		538 733	254 865	47%
Provinces and municipalities		350	157	45%
Departmental agencies and accounts		5 700	1 329	23%
Universities and technikons				
Public corporations and private organisations				
Non-profit institutions (T)		530 860	252 127	47%
Households		1 823	1 252	69%
Payments for capital assets		50 847	18 137	36%
Buildings and other fixed structures		35 638	12 771	36%
Machinery and equipment		15 209	5 366	35%
Software and other intangible assets				
Total economic classification		1 821 036	889 269	49%

PROGRAMME 1: ADMINISTRATION

Summary		Budget 2017/18 R'000	Expenditure as at 30 September 2017 R'000	% Spent
1	3		4	5
Office of the MEC	9 520		3 691	39%
Corporate Management	111 761		62 486	56%
District Management	165 326		84 487	51%
Total	286 607		150 664	53%

ECONOMIC CLASSIFICATION

Summary		Budget 2017/18 R'000	Expenditure as at 30 September 2017 R'000	% Spent
1	3	4	5	
Current payments				
Compensation of employees	240 852	134 390	56%	
Goods and services	169 223	91 598	54%	
Interest and rent on land	71 629	42 792	60%	
Financial transactions in assets and liabilities				
Transfers and subsidies (Total)				
Provinces and municipalities	3 673	1 739	47%	
Departmental agencies and accounts	350	144		
Universities and technikons	1 500	1 329	89%	
Non-profit institutions (T)				
Households				
Payments for capital assets	1 823	266	15%	
Buildings and other fixed structures	42 082	14 535	35%	
Machinery and equipment	35 638	12 771	36%	
Software and other intangible assets	6 444	1 764	27%	
Total economic classification	286 607	150 664	53%	

PROGRAMME 2: SOCIAL WELFARE SERVICES

Annexure 2: SOCIAL WELFARE SERVICES				
Summary				
		Budget 2017/18 R'000	Expenditure as at 30 September 2017 R'000	% Spent
1	3		4	5
Management and Support	77 944		42 751	55%
Care and Services to Older Persons	71 318		59 448	83%
Services to the Persons with Disabilities	76 698		42 502	55%
HIV and AIDS	199 843		22 351	11%
Social Relief	1 051		344	33%
Total	426 854		167 396	39%

ECONOMIC CLASSIFICATION

Summary		Budget 2017/18 R'000	Expenditure as at 30 September 2017 R'000	% Spent
	1	3	4	5
Current payments				
Compensation of employees		353 503	135 339	38%
Goods and services		277 200	105 322	38%
Financial transactions in assets and liabilities		76 303	30 017	39%
Transfers and subsidies (Total)				
Non-profit institutions (T)		66 386	28 470	43%
Households		66 386	28 277	43%
Payments for capital assets			193	0%
Buildings and other fixed structures		6 965	3 587	52%
Machinery and equipment				
Software and other intangible assets		6 965	3 587	52%
Total economic classification		426 854	167 396	39%

PROGRAMME 3: CHILDREN AND FAMILIES

Summary	1	Budget 2017/18 R'000	Expenditure as at 30 September 2017 R'000	% Spent
Administration	3	53 418	11 196	21%
Care and Services to families		74 305	9 155	12%
Child care and protections		150 563	105 338	70%
ECD and partial care		317 351	176 080	55%
Child and youth care centre		59 818	46 958	79%
Commty-Based Care serv for child		128 300	43 219	34%
Total		783 755	391 946	50%

ECONOMIC CLASSIFICATION

Summary	1	Budget 2017/18 R'000	Expenditure as at 30 September 2017 R'000	%
Current payments	1	3	4	5
Compensation of employees		371 880	186 100	50%
Goods and services		344 449	175 283	51%
		27 431	10 817	39%
Transfers and subsidies (Total)		411 775	205 831	50%
Provinces and municipalities			13	0%
Departmental agencies and accounts				
Public corporations and private organisations				
Non-profit institutions (T)		411 775	205 651	50%
Households			167	0%
Payments for capital assets		100	15	0%
Buildings and other fixed structures				
Machinery and equipment		100	15	0%
Total economic classification		783 755	391 946	50%

PROGRAMME 4: RESTORATIVE SERVICES

Summary	Budget 2017/18 R'000	Expenditure as at 30 September 2017 R'000	%
1	3	4	5
Management and Support	18 802	5 395	29%
Care Prevention and Support	58 533	45 164	77%
Victim Empowerment	39 452	30 286	77%
Substa Abuse, Preven Rehabil	47 851	14 721	31%
Total	164 638	95 566	58%

ECONOMIC CLASSIFICATION

Summary	Budget 2017/18 R'000	Expenditure as at 30 September 2017 R'000	%
1	3	4	5
Current payments			
Compensation of employees	138 598	85 408	62%
Goods and services	91 795	51 691	56%
	46 803	33 717	72%
Transfers and subsidies (Total)	24 340	10 158	42%
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	24 340	10 099	41%
Households		59	0%
Payments for capital assets	1 700	-	0%
Buildings and other fixed structures			
Machinery and equipment	1 700	-	0%
Total economic classification	164 638	95 566	58%

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Summary	Budget 2017/18 R'000	Expenditure as at 30 September 2017 R'000		%
1	3	4	5	
Management and Support	88 901	68 404	77%	
Community Mobilisation	2 469	426	17%	
Institu cap bui&sup for npos	16 053	5 059	32%	
Pov Alle & Sustainable level	31 613	7 112	22%	
Community Based Research&planning	600	234	39%	
Youth Development	10 650	777	7%	
Women Development	4 500	317	7%	
Population Policy promotion	4 396	1 367	31%	
Total	159 182	83 696	53%	

SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION

Summary of actual expenditure per Programme as at 30 June 2016

Summary		Budget 2017/18 R'000	Expenditure as at September 2017 R'000	% Spent
1		3	4	5
Programme (1) Administration		286 608	147 008	51%
Programme (2) Social Welfare Services		426 854	167 433	39%
Programme (3) Children and Families		783 755	391 946	50%
Programme (4) Restorative Services		164 638	95 565	58%
Programme (5) Development and Support		159 181	84 047	52%
Total		1 821 036	885 999	49%

SUMMARY PER ECONOMIC CLASSIFICATION

Summary			
	Budget 2017/18 R'000	Expenditure as at 30 SEP 2017 R'000	% Spent
1	3	4	5
Current payments	1 231 455	612 917	50%
Compensation of employees	991 315	493 841	50%
Goods and services	240 141	119 076	50%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	538 733	254 955	47%
Provinces and municipalities	350	152	43%
Departmental agencies and accounts	5 700	1 429	25%
Universities and technikons			
Public corporations and private organisations			
Non-profit institutions (T)	530 860	252 216	48%
Households	1 823	1 248	68%
Payments for capital assets	50 848	18 123	36%
Buildings and other fixed structures	35 638	12 770	36%
Machinery and equipment	15 210	5 353	35%
Software and other intangible assets			
Total economic classification	1 821 036	885 999	49%


 Head of Department

15/12/2017
 Date