

PROVINCIAL GOVERNMENT REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

PRELIMINARY FOURTH QUARTER PERFORMANCE REPORT

[JANUARY 2018 -MARCH 2018]

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SUBJECT: SUBMISSION OF THE PRELIMINARY 4th QUARTER PERFORMANCE REPORT: VOTE 12 SOCIAL DEVELOPMENT 2017/18 FINANCIAL YEAR TO THE EXECUTIVE AUTHORITY.

Finance Management Act, 1999 as amended. I have the honour of submitting the 2017/18 Social Development Preliminary 4th Quarter Performance Report in terms of the Public

Ms. M D Ramokgopa

Head of Department: Social Development

PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

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

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.

DE .

1.1 PROGRAMME 1: ADMINISTRATION

NATIONAL QUARTERLY TARGETS FOR 2017/18

r rogramme Performance Indicator 1.1 : Corporate Management Services	Performance Indicator
nce Indicato	Annual target
r 1.1 : Corporate	Previous Quarter Performance
Management :	Quarter 4 Target
Services	4 2
	terly Targets Challenges / Reasons for Planned Deviation Interventi
	Reasons for
	Planned Intervention
	Expenditure per Target

Number of EPWP work opportunities created.	employed by DSD	holder graduates	Worker bursary	Number of Social	graduated	holders that	Worker bursary	Number of Social
3 000				164				171
				164 212				171 160
3 000								1
2 899				1				171
The process of verification and capturing which started in the third quarter has not yet been finalized					the quarter under review	and only completed during	to students who repeated	The number is reported due
To finalize the outstanding data during the validation process in April 2018			1				NOTICE	

programmes	learnership	learners on	Number of
			20 -
			20
			20
			None
		NOTE	Non

			81/102 X				
Indicator	Annual			Ollarter	V Tarrioto		
Illuicator	target	Previous	Quarter 4	Actual	adallerly largets		Expenditure
		Quarter	Target	Actual Quarter 4	Challenges / Reasons for Deviation	Planned	per Target
Programme Performance Indicator 1 1 : Company 1	nce Indicato	r 1 1 : Compand		Output		III A CIIII OII	
Percentage of		corporate	• Wanagement	Services			
i elcellage of	50%	1	50%	47.8% (11 of	Two family China		
women in SMS	(13 of 26)		(13 of 26)	23)	department	Prioritize	
positions			(100, 10)			females in SMS	
employed (level					One resigned and one	positions	
13 16)					המוופופון פת טער		
Donos	2%		2%	1 9% (84 of	Theory		
i elcellage of	(68 of			3313)	dischilling es with	Prioritize	
people with			(66 OF 3384)	77.0)	department	appointment of	
disabilities	0004)					disabilities at all	
employed					gned and 1 transferred	levels	
					out)		
						Intensify	
						disclosure	

	Performance Indicator
	Annual target
	Previous Quarter Performance
	Quarter 4 Target
	Quarterly Actual Actual Quarter 4 Output
	Quarterly Targets I Challenges / Reasons for Planned Intervent Intervent
disability awareness campaigns	Planned Intervention
	Expenditure per Target

facilities under		4	None	None
construction				
Number of 26 18				
facilities	70	26	None	None
maintained				
Percentage of 100% (3 of 3)		100% (3 of 3) 100% (3 of 3)		
asset register and (12 of 12)		100 % (3 01 3)	None	None
ledger on				
additions				



PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

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;
- economic empowerment of persons with disabilities; Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio
- economic impact of HIV and Aids; Design and implement integrated community based care programmes and services aimed at mitigating the social and
- resulting in undue hardship. To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition

PROGRAMME 2: SOCIAL WELFARE SERVICES

NATIONAL QUARTERLY TARGETS

	TAN TOWNER WORK THE	-	ANGELO					
Per	Performance	Annual	Quarterly Targets	ts				Expenditure per
Ind	Indicator	target	Previous	Quarter 4	Actual	Challenges /	Planned	Target
			Quarter	Target	Quarter 4	Reasons for	Interventions	,
			Performance		Output	-		
Sul	Sub-programme: Services to Older Persons	ices to Olde	r Persons					
-	Number of	8	•	8	8	None	None	R8 677 897.17
	residential							
	facilities for older							
	persons							
S	Number of older	670		670	200	7		
			780		000	to the educinies in	Continue Hornitonia	
	persons					the independent	and supporting the	
	accessing					living flats		
316	residential							
	facilities							
3	2	41						
Ċ	Number of older	17 700	18 743	17 700	18 969	Intensified	Continue monitoring	R3 213 183.90
	persons					marketing and	and supporting the	
	accessing					program attracted	CCITICIO	
	community-					additional older		



		_															
	.0.						Ö					4.	U SU				5
persons with disabilities	Number of	facilities.	residential	accessing	disabilities	persons with	Number of	disabilities	persons with	facilities for	residential	Number of	Sub-programme: Services to persons with disabilities	support services.	based care and		Indicator
	4 020						294					ω	ces to person			9	Annual
	4 293					101	707					'	ons with disabil			Quarter Performance	Quarterly Targets
0.00	4 020					101	200				c		ities			Quarter 4 Target	yets
4 400 n	-					294	-				ω				Output	Actual Quarter 4	
marketing and publicity of the						None					None			persons to the centres	Deviation	Challenges Reasons	
Continue monitoring and supporting the centers						None					None					/ Planned for Interventions	
R3 366 555.69											R7 413 302.32					Expenditure per Target	



					1500			CONTRACTOR OF THE PARTY OF THE										
		7.000			00						7	Su						<u> </u>
programmes	behaviour change	social and	reached through	beneficiaries	Number of	programmes	change	and behaviour	trained on social	organizations	Number of	Sub-programme: HIV and AIDS	workshops	funded protective	services in	accessing		Performance Indicator
					32 800						120	and AIDS					9	Annual
				100	25.436												Quarter	Quarterly Targets
				000	32 800					7	120						Quarter 4 Target	ets
				35 573	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					123						Output	Actual Quarter 4	
		contributed to the output	organizations	I raining of 3 additional	•			session	attended the training	organizations						Deviation	Challenges / Reasons for	
			ule service	Continue monitoring					nie service	Continue monitoring							/ Planned Interventions	
										R3 339 673.56							Expenditure per Target	



religinance							
Indicator	Annual	Quarterly Targets	ets				
	larget	Previous Quarter	Quarter 4 Target	Actual Quarter 4	Challenges /		Expenditure per Target
9 Number of	20 300	18 494	20 300	Output	Deviation	illerveillions	
beneficiaries		0 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1	000	2/ 531	Collaboration with other stakeholders	Continue monitoring and supporting the	
receiving Psycho-					Dept.(Health,	centers	
social Support					Education)		
					increased number of		
Services					referrals		
PROVINCIAL QUARTERLY TARGETS FOR 2017/18	RLY TARGE	TS FOR 2017/18					
Sub-programme: Social Relief	Relief						
ъ	10 700	12 311	10 700	13 746	The number	Continue	R51 052 08
DSD social relief programs					increased due to Zero hunger cases identified during the	tion with ceholders	0.005.00
					period under review.		



PROGRAMME 3: CHILDREN & FAMILIES

Programme Purpose

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

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
- Provide comprehensive early childhood development services
- Provide alternative care and support to vulnerable children
- Provide protection, care and support to vulnerable children in communities

A STATE OF THE STA

NATIONAL QUARTERLY TARGETS FOR 2017/18

D	of company indicator		1					
-	T ellottialice illuicator	tarnet	Bravious C	O Location A				Expenditure
		(Quarter	Target	Quarter 4	for deviation	Interventions	ber laiger
			Performance		Output			
Su	Sub-programme: Care and Services to Families	ind Services	to Families					
<u> </u>	Number of	44 039 47 559	47 559	44 039	62 762	The increase is due to	Continue monitoring	R4 527 000.00
	families					conducted awareness	and supporting the	
	participating in					campaigns related to	centers	
	Eamily					tamily issues		
	· Silling							
	Preservation							
	services							
12.	Number of	711	511	711	731	Clients responded	Continue rendering	
	family members					positively to family	services	
	reunited with					ical lilication programs		
	their families							
13.	Number of	9 624	14 611	9 624	19 432	There were children	Continue rendering	
	families					that presented with	services and review	
	participating in					behavioral problems	target in the next	
	-					that needed immediate	financial year	
	parenting					attention during the		
	programme					quarter under review		



			TOTOM OF CO	5				
	al outo	to made	Quality largers					Expenditure
		raiget	Ollarter		Actual	Challenges/ Reasons	Planned	per Target
			Performance	900	Output	IOI GENIATION	interventions	
						Implementation of		
						Sinovuyo Parenting		
						Programme attracted		
						more parents		
Sub-Program	nme : Chilo	Care and	Protection Servi	ces				
	of of	30 040	24 279	30 040	31 036	There were children	Continue rendering	R537 685.74
orphan	s and					that presented with	services	
vulnera	ble					behavioral problems		
childrer						that needed immediate		
•						attention during the		
receivir)g					quarter under review		
Psycho	social							
Suppor								
Service	S							
15. Number	of	1 800	646	450	648	The process of	Finalise the cases	
children						advertising affected the	as soon as the	
awaiting	foster					finalization of the cases	advertisement process is	
care pla	cement						completed	
	Sub-Prograr 14. Numbe orphan vulnera childrer receivir Psycho Suppor Service Service children awaiting care pla	Sub-Programme : Chilc 4. Number of orphans and vulnerable children receiving Psychosocial Support Services 5. Number of children awaiting foster care placement	Sub-Programme : Child Care and 4. Number of 30 040 orphans and vulnerable children receiving Psychosocial Support Services 5. Number of children awaiting foster care placement	Sub-Programme : Child Care and Protection Servi 4. Number of 30 040 24 279 orphans and vulnerable children receiving Psychosocial Support Services 5. Number of 1 800 646 children awaiting foster care placement	target Quarter Ta Quar	target Quarter 4 Av Quarter 4 Quarter 4 Quarter 7 Target Quarter 9 Target Quarter 7 Target Quarter 9 Target 9 Targe	target Quarter 4 Output 5 Quarter 4	target Quarter 4 Couput Implementation of Sinovuyo Parenting Programme: Child Care and Protection Services Number of 30 040 24 279 30 040 31 036 There were children that presented with behavioral problems that needed immediate attention during the quarter under review Psychosocial Support Services Number of 1 800 646 450 648 The process of advertising affected the finalization of the cases care placement from the process of advertising affected the finalization of the cases

con: regis	condition register centers 20 Number	18 Nu reg pro			16 N	Perform
conditionally registered ECD programmes	conditionally registered ECD centers	Number of fully registered ECD programmes	Number of fully registered ECD centres	in foster care Sub-Programme : ECD and Partial Care	16 Number of	nance Indicator
90	00 17	25	35	: ECD and F	Annual target	
<u>ب</u>	3 4	12	36	Partial Care	Quarterly Targets Previous Quarter Performance 2 345	
25	60	CI	15		Quarter 4 Target 2 806	
30	47	∞	15		Actual Quarter 4 Output	
ECD programmes meeting national norms and standards	ECD centers presented did not meet national norms and standards for conditional registration	ECD programmes meeting national norms and standards	None	(screening) results and court dates contributed to the output	Challenges/ Reasons for deviation Availability of Form 30	
Continue monitoring and supporting the centers	Continue monitoring and supporting the centers	Continue monitoring and supporting the centers	None	placement of qualifying children	Planned Interventions	
					Expenditure per Target	

Pen	Performance Indicator	Annual	Quarterly Targets	ets				
,		target	Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4	Challenges/ Reasons for deviation	Planned Interventions	Expenditure per Target
2	Number of children	190 000	189 233	190 000	200 793	The increase in the number of registered	Continue monitoring	
	accessing					centers contributed to	centers	
	registered ECD					inc increase in access		
	programmes							
22	Number of	92 700	100 226	92 700	99 178	The number increased		
	subsidised				0	due to conditional grant	and supporting the	R78 313
	children					provided during the	centers	00000
	accessing					year		
	registered ECD							
	programmes							
23	Number of ECD	3 075		3 075				
	practitioners in				S 934	with Dept. of Education	Continue	
	registered ECD					in the implementation of the FCD plan	Dept. of Education	
	programmes					contributed to increased		
Sub-P	Sub-Programme : Child and Youth Care Control	d Youth Ca	Control			trained		
		out Ou	le celliles					

D	orformono Indiante							
	chomiance mucator	Annual	Quarterly Targets	ets				Expenditure
		rarget	Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4	Challenges/ Reasons for deviation	Planned Interventions	per Target
24	Number of Child	19	•	19	19	None	None	D24 047
	and Youth Care						0000	223.17
	Centres							
25	Number of	1 115	1 107	1 115	983	Children placed in less	Continuo condorina	
	children in need					restrictive environment	services	
	of care and							
	protection in							
	funded Child							
	and Youth Care							
	Centres							
	Sub-Programme : Community-Based Care Services for Children	: Communit	y-Based Care Se	ervices for Ch	ildren			
26	Number of Child	334 -		334	365	Additional CYCW from		
	and Youth Care					11 Isibindi sites	and supporting the	
	Worker trainees					contributed to additional trainees	programme	
	who received							
	training through							
	the Isibindi							
	model.							

-		חשווות	wuditerly largets	ers				Ewan ditum
		target	Previous	Quarter 4	Actual	Challenges/ Reasons	Planned	per Target
			Quarter	Target	Quarter 4	for deviation	Interventions	Per laiget
P			Performance		Output		The second of th	
17	Number of	14 700	15 531	14 700	17 447	Children are attracted to	Continue rendering	D4 661 272 2
	children					safe park program due	services	14 001 2/3.34
						to limited recreational		
	Guissand					facilities in the		
	services through					communities		
	the Isibindi							
	model							
PRO	VINCIAL OLIARTE	BIVIABC	ETC EOD SOLTING					
3	TROVINCIAL QUARTERLY TARGETS FOR 2017/18	KLYTAKG	EIS FOR 2017/18					
28	Number of children accessing services in	42 000	47 342	42 000	47 476	Children increased due to socio- economic conditions in the	Continue monitoring and supporting the service	R15 795 242.94
	registered Drop- In Centers					Confindingles		



PROGRAMME 4: RESTORATIVE SERVICES

Programme Purpose:

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

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 subprogrammes of this programme
- offenders and victims within the criminal justice process; Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult
- women and children; Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular
- Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation

PROGRAMME 4: RESTORATIVE SERVICES

NATIONAL QUARTERLY TARGETS FOR 2017/18

Pe	Perrormance	Annual	Quarterly Targets	ets				Expenditure per
Ind	Indicator	target	Previous	Quarter 4	Actual	Challenges/	Planned	Target
			Quarter	Target	Quarter 4	Reasons for	Interventions	
			Performance		Output	deviation		
Sul	Sub-Programme : Crime Prevention and Support	Prevention	and Support					
29.	Number of	1 400	1 195	1 400	1 596	Number depends on	Intensify crime	R119 187.61
	children in					the cases reported	prevention	
	conflict with the					by SAPS	campaigns	
	law assessed							
30.	Number of	130	108	130	91	Less serious crimes	Intensify crime	R4 601 816.10
	children in					reported during the	prevention programs	
	conflict with the					review		
	law awaiting trial							
	in secure care							
	centres							
31.	Number of	35	24	35	27	Less serious crimes	Intensify crime	
	sentenced					reported during the	prevention programs	
	children in secure					review		
	care centres							



Perro	Performance	Annual	Quarterly largets	613			
Indicator	ator	target	Previous	Quarter 4	Actual	Challenges/	
		(Quarter	Target	Quarter 4	Reasons for	
			Performance		Output	deviation	
32.	Number of	900	644	900	720	The number	
	children in					declined due to	
						placement in	
	conflict with the					parental care,	
	law referred to					declined by the	
	diversion					Prosecuting	
	programmes					Authority and others	ners
	programmes					committed to	
						Children's Court of	tof
						Enquiry.	
33.	Number of	1 000	487	1 000	699	The target could not	d not
	children in					be reached as the	the
	conflict with the					differ and others	S
	law who					overlap to the	
	completed					following quarters	ters
	diversion						

	Ormance	A						
Indi	cator	target	Quarterly Targe	ets				1
		900	Quarter	Quarter 4 Target	Actual Quarter 4	Challenges/ Reasons for	Planned	Target
35.	Number of	74	· or or liance	7/		deviation		
	funded Victim		1	1	/6	The number	Continue rendering	
	1					ilicieased due to	services	
	Empowerment					additional sites		
	Programme					Year under review		
	service centres							
36.	Number of	17 569	12 270	17 560	4000			
	victims of crime		i !	., 000	16 038	The number	Provide services as	R10 326 423.50
	and violence					depends on cases	the need arise	
	accessing					геропеа		
-	services from							
_	unded Victim							
E	mpowerment							
T	rogramme							
S	ervice centres							
37. N	lumber of	12	15	13				
5	ictims of human			ī			Provide services as	
#	afficking						lile lieed arise	
id	entified							
	.07		Mumber of funded Victim Empowerment Programme and violence accessing service services from funded Victim Empowerment Programme service centres Number of victim Empowerment Programme service of human trafficking identified	funded Victim Empowerment Programme service centres Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres Number of victims of human trafficking identified	Mannual Quarterly Targe target Quarter programme service centres and violence accessing services from funded Victim quarter qu	ndicator Annual Previous Quarter 4 Actual Quarter 4 Performance Frogramme Service centres Number of funded Victim Programme and violence accessing Service centres Number of funded Victim Empowerment Programme Service centres Number of 12 15 12 1 Terget Quarter 4 Actual Quarter 4 Actual Quarter 4 Programme 17 569 12 270 17 569 16 038	Indicator Annual Annual Previous Previous Quarter 4 Performance Actual Previous Quarter 4 Reasons for Increased due to additional sites funded during the year under review year under review Service centres Number of Increased due to additional sites funded during the year under review services from funded Victim Empowerment Programme Service centres Number of Victims of human Target Previous Previation Previous Preview Previous Previou	Indicator Annual Cuarterly Targets Quarter 4 Previous Quarter 4 Reasons for Output 4 Quarter 4

	Indicator 38. Number	of B	Annual target	Quarterly Targets Previous Q Quarter T Performance T	Quarter 4 Target		Actual Quarter 4 Output	4
who ad social Annual Annual Previous Quarter Performance Quarter Performance Quarter 4 Performance Quarter 4 Annual Performance Quarter 4 Performance Abuse, Prevention and Rehabilitate 184 000 56 086 45 000 9 abuse 10		of of	12	20	12	Outp	18	18
services Annual dicator Annual Arget Annual Previous Quarter Performance Sub-Programme: Substance Abuse, Prevention and Rehabilitate than 18 years reached through Substance abuse programmes Programmes	victims w	vho						increased as victims were trafficked in a
rformance dicator Annual	accessed	d social						group
Annual Quarterly Targets Annual Previous Quarter 4 Quarter Performance Sub-Programme: Substance Abuse, Prevention and Rehabilitat 184 000 Children younger than 18 years reached through substance abuse prevention Programmes Annual Quarterly Targets Quarter Target Annual Quarterly Targets Quarter 4 Quarter Target Performance Performance 45 000 95 086 45 000 97 097 097 097 097 097 097 097 097 097 0	services							
Sub-Programme: Substance Abuse, Prevention and Rehabilitat than 18 years reached through programmes Auguster Previous Quarter Quarter Performance Performance	Performance		nnual					
Sub-Programme: Substance Abuse, Prevention and Rehabilitat Children younger than18 years reached through substance abuse programmes Consider the programme of the programmes than 18 years reached through substance abuse programmes than 18 years reached through substance abuse programmes	Indicator		-	Previous	S			
Sub-Programme: Substance Abuse, Prevention and Rehabilitate Number of 184 000 56 086 45 000 to than 18 years reached through substance abuse prevention programmes				Quarter	4	Actual	Actual Quarter 4	r 4
Number of 184 000 56 086 45 000 children younger than 18 years reached through substance abuse prevention programmes	-	ramme : Su	ibstance Al	use Prevention	and Dobobility	•		
unger s south s s s sugh sugh suse		<u> </u>	84 000	8 086	and rendullid	non		
than18 years reached through substance abuse prevention programmes	children yo					58 666		Participation in
reached through substance abuse prevention programmes	than18 yea	ars						campaigns
substance abuse prevention programmes	reached thr	lrough						increased the
prevention programmes	substance	ah iso						number of children
programmes	prevention						73	programme
	programme	SS						

T	Performance	Annual	0					
-	Indicator	target	Previous C	Omeran				Evpanditura
			Quarter	Target	Actual Quarter 4	Challenges/	Planned	Target
40.	Number of people	126 000	Performance			deviation	interventions	
	(A)	120 000	40 029	30 000	40 238	Participation in	Continue	
	(18 and above)					arrive-alive	services	
	reached through					campaigns		
	substance abuse					increased the		
	prevention					participated in the		
	programmes					programme		
41	Nimber							
	Nulliber of	50	1	50	0	The treet		
	service users				(Centre is not vet	To be operational in	-
	who accessed in-					operational	year (2018/19)	
	patient treatment							
	services at							
	funded treatment							
	centres							
42.	Number of	700 6	642	700				
	service users				20	Collaboration with SANCA and	Continue providing	
	who accessed						services	
	out-patient based					resulted in more		
	treatment				(0.7	services		
	services							

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme Purpose:

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

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:

sub-programmes of this programme; Provide the payment of salaries and administration cost of the management and support staff providing services across all

and respect for local diversity, and nurturing a sense of belonging and confidence in local people; Building safe and sustainable communities through the creation of strong community networks, based on principles of trust

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);

concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges; To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and

Create an environment to help young people to develop constructive, affirmative and sustainable relationships while development and that of their communities; concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own

Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently and that of their communities: providing opportunities for them to build their competencies and needed skills to engage as partners in their own development

research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy. To promote the implementation of the Population Policy within all spheres of government and civil society through population

PROGAMME: 5 - DEVELOPMENT AND RESEARCH

4.5.3. NATIONAL QUARTERLY TARGETS FOR 2017/18

Indicator	target	Previous C	Quarter 4	Actual	Challenges /	Planned	Target
		Quarter	Target	Quarter 4	Reasons for	Intervention	
		Performance		Output	Deviation		
Sub-Programme: Community Mobilization	unity Mob	ilization					
1. Number of people 2	22 000	28 036	22 000	31 081	Stakeholders	Review the target in	R450 968.01
					engagement and	the next financial year	
reached through					buy-in influenced		
community					positive response		
mobilization					mobilization		
Programmes							
Sub-Programme : Institutional Capacity Building and Support for NPOs	stitutiona	Capacity Build	ling and Supp	ort for NPOs			
2. Number of funded	3 298	1	3 298	2 835	ECD earmarked for	Motivate for	R139 933 849.52
NPOs					conditional grant	additional funding	
NICS					funding and other	from Treasury	
					programmes were		
					not all considered		
					due to budgetary		
					constraints		

Pe	Performance	Annual	Quarterly Targets	ets				Expenditure per
Ind	Indicator	target	Previous	Quarter 4	Actual	Challenges /	Planned	Target
			Quarter	Target	Quarter 4	Reasons for	Intervention	
			Performance		Output	Deviation		
ω	Number of NPOs	3 700	3 996	3 700	5 110	NPO road shows,	Continue rendering	
	capacitated					awareness on	service	
	according to the					registration and		
	according to the					contributed to		
	capacity building					additional sessions		
	guideline							
	Sub-Programme: Poverty Alleviation and Sustainable Livelihoods	Poverty All	eviation and Sus	stainable Live	lihoods			
6.	Number of	20	-	-	17	Delay in the	The affected	R5 886 020.00
	poverty reduction					registration with	projects/organizations	
	initiatives					that did not comply	in the next Financial	
	supported					with SARS	year (2018/19)	
						returns		
7.	Number of people	1 300	1 110	1 300	1 402	People attracted by	Continue rendering	
	benefitting from					from the funded	service	
	poverty reduction					projects		
	initiatives							
œ	Number of	4 050	4 614	4 050	5 378	The socio –	Continue rendering	
	households					economic conditions	service	
	accessing food					in communities		
	through DSD					resulted with the		



Per	Pertormance Indicator	Annual	Previous C	Quarter 4	Actual	Challenges /	Planned	Target
			Quarter Performance	Target	Quarter 4 Output	Reasons for Deviation	Intervention	
	food security					increased number of		
	programmes					beneficiaries		
9.	Number of people	183 075	163 372	183 075	193 583	Due to increased	Continue rendering	
	accessing food					number of ECD	service	
	through DSD					sites registered,		
	feeding					more children		
	programmes					benefited from the		
	(centre based)					programme		
10.	Number of	22 000	20 281	22 000	26 062	Additional	Continue rendering	
	households					households were	service	
	profiled					profiled during the		
						Ministerial outreach		
						programmes		



<u> </u>	Indicator	Annual	Quarterly Targets	ets				
		target	Previous Quarter Performance	Quarter 4 Target	Actual Quarter 4	Challenges / Reasons for	Planned Intervention	Expenditure per Target
					Curbut	Deviation		
11.	1. Number of	1	57	70	70			
	communities	70		č	70	None	None	
	profiled in a ward							
12.	Number of	35	25	35	34	1		
	Community			(1	There was lack of	Foster stakeholders	
	Based Plans					collaboration by	buy-in	
	Developed					stakeholders to		
						finalize community		
						based plans		
	Sub-Programme : Youth Development	outh Devel	opment					
13.	Number of youth 1	10 -						
	development				C	registration with	The affected	
	structures					CSD due to entities	to be paid as accruals	
	supported					that did not comply with SABS	in the next Financial	
						its on tax	year (2010/19)	
						returns		



1								
Per	Performance	Annual	Quarterly Targets	ets				Expenditure per
Ind	Indicator	target	Previous	Quarter 4	Actual	Challenges /	Planned	Target
			Quarter Performance	Target	Quarter 4 Output	Reasons for Deviation	Intervention	
14.	Number of youth	500	1 093	500	1 723	The number	Continue rendering	R1 622 506.82
	participating in					increased due to	service	
	skills					collaboration with		
	development					other partners viz:		
	programmes					NYDA, LEDA,		
						SEDA, and TVET.		
15.	Number of youth	14 000	13 373	14 000	16 508	The number	Continue rendering	
	participating in					increased due to	service	
Bally States	youth					collaboration with		
	mobilization					stakeholders		
	programmes							
PRC	PROVINCIAL QUARTERLY TARGETS FOR 2017/18	RLY TARGE	TS FOR 2017/18					
16.	Number of youth	8 600	7 977	8 600	9 991	The number	Continue rendering	
	participating in					increased due to	service	
	entrepreneurship					collaboration with		
	development					other partners viz:		
	programmes							



Perf	Performance	Annual	Quarterly Targets	ets				Expenditure per
Indi	Indicator	target	Previous Quarter	Quarter 4 Target	Actual	Challenges /	Planned	Target
			Performance	larget	Output	Reasons for Deviation	Intervention	
						NYDA, LEDA,		
						SEDA, and TVET.		
NAT	NATIONAL QUARTERLY TARGETS FOR 2017/18	Y TARGET	S FOR 2017/18					
	Sub-Programme: Women Development	Women De	velopment					
17.	Number of	20 800 20 395	20 395	20 800	23 768	The number	Continue rendering	R2000 000.00
	women					increased due to	service	
	participating in					collaboration with		
	empowerment					other partners viz:		
	programmes					NYDA, LEDA,		
						SEDA, and TVFT		

Performance	Annual	Quarterly Targets	ets				Expenditure per
Indicator	target	Previous	Quarter 4 Actual	Actual	Challenges/	Planned	Target
		Quarter	Target	Quarter 4	Reasons for	Interventions	
		Performance		Output	Deviation		
Sub-Programme : Population Policy Promotion	ulation Poli	cy Promotion					

Pe	Performance	Annual	Ougrtariv Targe	vto .				1
_			and telly largets	8				Expenditure per
Inc	Indicator	target	Previous	Quarter 4	Actual	Challenges/	Planned	Target
			Quarter	Target	Quarter 4	Reasons for	Interventions	
			Performance		Output	Deviation		
18.	Number of	17	15	17	17	None	None	1
	population							
	capacity							
	development							
	sessions							
	conducted							
19.	Number of	1 600	1 670	1 600	1 766	Collaboration with	Continue to render	1
	individuals who					stakeholders	service	
	participated in					resulted in		
	population					additional increased		
	capacity					sessions		
	development							
	sessions							
20.	Number of	1	1	•	•	1	ı	ı
	Population							
	Advocacy,							
	Information,							
	Education and							



J								
Pe	Performance	Annual	Quarterly Targets	ets				Expenditure per
ī	Indicator	target	Previous	Quarter 4	Actual	Challenges/	Planned	Target
			Quarter	Target	Quarter 4	Reasons for	Interventions	
			Performance		Output	Deviation		
	Communication							
	(IEC) activities							
	implemented							
21.	Number of	ı	•	ı				
	Population Policy					1	•	•
	Monitoring and							
	Evaluation							
	reports produced							
22.	Number of		1	_	_	Non	Non	
	research projects					VOILE	i d	1
	completed							
23	Number of	1						
	demographic							
	profile projects							
	completed							

107%	306,330	286,607	Total
101%	166,916	165,326	District Management
118%	132,173	111,761	Corporate Management
76%	7,241	9,520	Office of the MEC
5	4	သ	_
	R'000	R'000	
Spent	2018	2017/18	
	as at 31 March	Budget	
	Expenditure		
%			Summary
			PROGRAMME 1: ADMINISTRATION

107%	306,330	286,607	Total economic classification
			Software and other intangible assets
95%	6,137	6,444	Machinery and equipment
100%	30,086	30,138	Buildings and other fixed structures
99%	36,223	36,582	Payments for capital assets
41%	739	1,823	Households
			Non-profit institutions (T)
			Universities and technikons
89%	1,329	1,500	Departmental agencies and accounts
	168	350	Provinces and municipalities
61%	2,236	3,673	Transfers and subsidies (Total)
			Financial transactions in assets and liabilities
			Interest and rent on land
110%	85,174	77,129	Goods and services
108%	182,697	169,223	Compensation of employees
109%	267,871	246,352	Current payments
5	4	3	1
	R'000	R'000	
Spent	2018	2017/18	
	as at 31 March	Budget	
	Expenditure		
%			Summary
			ECONOMIC CLASSIFICATION

PROGRAMME 2: SOCIAL WELFARE SERVICES			
Simmary			87
Cuillialy		Expenditure	%
	Budget	as at 31 March	
	2017/18	2018	Spent
	R'000	R'000	
1	3	4	51
Management and Support	80,322	92,588	115%
Care and Services to Older Persons	71,318	102,169	143%
Services to the Persons with Disabilities	76,698	91,931	120%
HIV and AIDS	199,843	63,545	32%
Social Relief	1,051	618	59%
Total	429,232	350,851	82%

	200	100 000	Total economic classification
			Software and other intangible assets
100%	11,803	11,843	Machinery and equipment
			Buildings and other fixed structures
100%	11,803	11,843	r ayments for capital assets
0%	383		Households
87%	58,001	66,386	Heisebolds (1)
88%	58,384	66,386	No profit in the late (Total)
			r Inancial transactions in assets and liabilities
93%	68,496	73,803	Goods and services
77%	212,168	277,200	Conipersation of employees
80%	280,664	351,003	Composition of complete
5	4	u	Current payments
	R'000	R'000	
Spent	2018	2017/18	
	as at 31 March	Budget	
/0	Expenditure		
0/			Summary
			ECONOMIC CLASSIFICATION

PROGRAMME 3: CHILDREN AND FAMILIES			
Summary			87
Cullillary		Expenditure	%
	Budget	as at 31 March	
	2017/18	2018	Spent
	R'000	R'000	
1	3	4	SI.
Administration	53,418	21,573	40%
Care and Services to families	74,305	19,980	27%
Child care and protections	150,563	211,282	140%
ECD and partial care	317,351	366,855	116%
Child and youth care centre	61,935	93,141	150%
Commty-Based Care serv for child	128,300	90,711	71%
Total	785,872	803,542	102%

ECONOMIC CLASSIFICATION			2
Summary		Expenditure	%
	Budget	as at 31 March	
	2017/18	2018	Spent
	R'000	R'000	
•	သ	4	5
Current payments	373,497	376,991	101%
Compensation of employees	345,766	353,982	102%
Goods and services	27,731	23,009	83%
Transfers and subsidies (Total)	411,775	426,187	103%
Provinces and municipalities		13	0%
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	411,775	425,813	103%
Households		361	0%
Payments for capital assets	600	364	61%
Buildings and other fixed structures			0%
Machinery and equipment	600	15	3%
Total economic classification	785,872	803,542	102%

PROGRAMME 4: RESIONATIVE SERVICES			
			/0
Summary		Expenditure	%
	Budget	as at 31 March	
	Dunger	do at or March	
	2017/18	2018	Spent
	R'000	R'000	
1	3	4	5
Management and Support	18,802	10,743	57%
Care Prevention and Support	58,534	68,816	118%
Victim Empowerment	39,452	64,388	163%
Substa Abuse, Preven Rehabil	51,133	33,440	65%
Total	167,921	177,387	106%



ECONOMIC CLASSIFICATION			
Summary			%
		Expenditure	/0
	Budget	as at 31 March	
	2017/18	2018	Spent
	R'000	R'000	
1	3	4	5
Current payments	141,881	153,572	108%
Compensation of employees	94,578	104,354	110%
Goods and services	47,303	49,218	104%
Transfers and subsidies (Total)	24,340	22,126	91%
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	24,340	22,059	91%
Households		67	0%
Payments for capital assets	1,700	1,689	99%
Buildings and other fixed structures			
Machinery and equipment	1,700	1,689	99%
Total economic classification	167,921	177,387	106%

PROGRAMME 5: DEVELOPMENT AND RESEARCH			
			0/
Suillilary		Expenditure	%
	Budget	as at 31 March	
	2017/18	2018	Spent
	R'000	R'000	
1	3	4	51
Management and Support	88,901	138,774	156%
Community Mobilisation	2,469	1,492	60%
Institu cap buil⊃ for npos	16,053	13,012	81%
Pov Alle & Sustainable level	31,613	15,981	51%
Community Based Research&planning	600	473	79%
Youth Development	10,650	8,406	79%
Women Development	4,500	2,718	60%
Population Policy promotion	4,396	2,848	65%
Total	159,182	183,704	115%

ECONOMIC CLASSIFICATION Expenditure % Summary Budget Expenditure % Budget as at 31 March 2017/18 2018 Spent Current payments 1 3 4 5 Compensation of employees 130,823 158,125 121% Compensation of employees 108,648 138,983 128% Goods and services 22,175 19,142 86% Transfers and subsidies (Total) 28,359 25,579 90% Provinces and municipalities - - - Departmental agencies and accounts - - - Public corporations and private organisations - - - Non-profit institutions (T) 28,359 24,847 88% Households 28,359 24,847 88% Buildings and other fixed structures - - - Machinery and equipment - - -	115%	183,704	159,182	Total economic classification
Summary Budget as at 31 March 2017/18 Expenditure as at 31 March 2017/18 % 1 3 4 5 es 108,648 138,983 5 ps 22,175 19,142 5 d accounts - - - ivate organisations 28,359 24,847 732 fructures - - -				Machinery and equipment
Summary Budget Expenditure % Budget as at 31 March % 2017/18 2018 Spe 1 3 4 5 es 130,823 158,125 19,142 otal) 22,175 19,142 19,142 bes - - - loaccounts - - - load accounts				Buildings and other fixed structures
ummary Expenditure % Budget as at 31 March % 2017/18 2018 Spe R'000 R'000 5 1 3 4 5 108,648 138,983 19,142 5 10 28,359 25,579 25,579 te organisations 28,359 24,847 732			-	³ ayments for capital assets
ummary Expenditure % Budget as at 31 March % 2017/18 2018 Spe R'000 R'000 R'000 1 3 4 5 108,648 138,983 19,142 19,142 10 ccounts - - - te organisations 28,359 24,847 24,847	0%	732		Households
ummary Expenditure % Budget as at 31 March % 2017/18 2018 R'000 1 3 4 5 108,648 138,983 19,142 1000nts 28,359 25,579 te organisations - -	88%	24,847	28,359	Non-profit institutions (T)
ummary Expenditure % Budget as at 31 March 2017/18 2018 Spe R'000 R'000 R'000 5 1 3 4 5 130,823 158,125 158,125 158,125 108,648 138,983 19,142 19,142 10 28,359 25,579 25,579 accounts - - - -				Public corporations and private organisations
ummary Expenditure % Budget as at 31 March 32018 Spe R'000 R'000 R'000 5 130,823 158,125 138,983 138,983 103,648 138,983 19,142 19,142 103,648 28,359 25,579 25,579		-		Departmental agencies and accounts
ummary Expenditure % Budget as at 31 March 2017/18 2018 Spe R'000 R'000 R'000 5 1 3 4 5 108,648 138,983 15,125 10,142 28,359 25,579				Provinces and municipalities
ummary Expenditure % Budget as at 31 March % 2017/18 2018 Spe R'000 R'000 R'000 1 3 4 5 108,648 138,983 19,142 22,175 19,142 19,142	90%	25,579	28,359	Transfers and subsidies (Total)
ummary Expenditure % Budget as at 31 March 2017/18 2018 Spe R'000 R'000 R'000 5 1 3 4 5 108,648 138,983 138,983	86%	19,142	22,175	Goods and services
ummary Expenditure % Budget as at 31 March % 2017/18 2018 Spenditure R'000 R'000 Spenditure 1 3 4 5 130,823 158,125 5	128%	138,983	108,648	Compensation of employees
ummary Expenditure Budget as at 31 March 2017/18 2018 R'000 R'000 1 3	121%	158,125	130,823	Current payments
ummary Expenditure Budget as at 31 March 2017/18 2018 R'000 R'000	5	4	3	1
ummary Expenditure Budget as at 31 March 2017/18 2018		R'000	R'000	
ummary Expenditure as at 31 March	Spent	2018	2017/18	
ummary Expenditure		as at 31 March	Budget	
	/0	Expenditure		Sullillary
ECONOMIC CLASSIFICATION	0/			Cimmon
				ECONOMIC CLASSIFICATION

Summary Summ	100%	1,821,814	1,828,814	lotal economic classification
Summary Expenditure % Budget as at 31 March % 2017/18 2018 Spenditure R'000 R'000 R'000 1 3 4 5 248,141 245,039 992,183 sees 992,183 248,141 245,039 sees 350 182 4 otal) 534,533 534,512 530,860 1,329 wate organisations 530,860 530,721 50,080 ructures 30,138 30,086 19,994 1,994 1,994 1,994				Software and other intangible assets
Summary Expenditure % Budget as at 31 March 2018 Spenditure 1 3 4 5 28 995,415 992,183 992,183 2018 995,417 245,039 245,039 2018 350 1,237,222 350 182 2018 350 1,329 350 1,329 350 2019 1,500 1,329 350 1,329 350 1,329 350 1,329 350 1,329 350 1,329 350 1,329 350 30,721 350 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 30,086 <td>97%</td> <td>19,994</td> <td>20,587</td> <td>Software duplient</td>	97%	19,994	20,587	Software duplient
Summary Expenditure % Budget as at 31 March 2017/18 2018 Spe 1 3 4 5 2es 995,415 992,183 992,183 ssets and liabilities 534,533 534,512 95 otal) 534,533 534,512 95 wate organisations 530,860 530,721 530,721 Factors 550,725 50,080	100%	30,086	30,138	Machinent and cruic lixed suddules
Summary Expenditure % Budget as at 31 March % 2017/18 2018 Spe 4 3 4 5 25 1,243,556 1,237,222 5 26 995,415 992,183 992,183 248,141 245,039 992,183 248,141 245,039 350 182 25 350,533 534,512 350 25 1,500 1,329 350 350 1,329 350 1,329 350 1,329 350 1,329 350 1,329 350 1,329 350 1,329 350 1,329 350 350 1,329 350 350 350 1,329 350 350 350 350 350 350 350 350 350 350 350 350 350 350 350 350 <t< td=""><td>99%</td><td>50,080</td><td>50,725</td><td>Buildings and other fived structures</td></t<>	99%	50,080	50,725	Buildings and other fived structures
Immrary Expenditure % Budget as at 31 March Spenditure 2017/18 2018 \$ \$penditure R'000 R'000 R'000 1 3 4 5 1,243,556 1,237,222 992,183 992,183 248,141 245,039 992,183 245,039 s and liabilities 534,533 534,512 350 1,29 counts 1,500 1,329 1,329 1,329 1,329 organisations 530,860 530,721 - - -	125%	2,280	1,823	Payments for capital assets
Immary Expenditure % Budget as at 31 March 2017/18 2018 Spenditure 1 3 4 5 1,243,556 1,237,222 5 995,415 992,183 992,183 248,141 245,039 245,039 sand liabilities 534,533 534,512 350 counts 1,500 1,329 1,329 organisations 530,860 530,724 530,724	100%	330,721	000,000	Households
Immary Expenditure % Budget as at 31 March % 2017/18 2018 Spe R'000 R'000 R'000 1 3 4 5 1,243,556 1,237,222 5 995,415 992,183 992,183 s and liabilities 534,533 534,512 7 counts 1,500 1,329 1,329 organisations 1,329 1,329 1,329	1000	E20 724	530 860	Non-profit institutions (T)
Immary Expenditure % Budget as at 31 March % 2017/18 2018 Spe R'000 R'000 R'000 1,243,556 1,237,222 5 995,415 992,183 992,183 248,141 245,039 350 s and liabilities 534,533 534,512 350 counts 1,329 182				Public corporations and private organisations
	0/60	1,000		Universities and technikons
March Spe Sp	7008	1 329	1.500	Departmental agencies and accounts
	52%	182	350	Department I :
LASSIFICATION Expenditure % Immary Budget as at 31 March % Budget as at 31 March Spe R'000 R'000 R'000 5 1,243,556 1,237,222 5 995,415 992,183 992,183 248,141 245,039 245,039	100%	534,512	534,533	Provinces and subsidies (Total)
Summary Expenditure % Budget as at 31 March Spenditure 2017/18 2018 \$penditure R'000 R'000 R'000 1 3 4 5 femployees 995,415 992,183 992,183 ces 248,141 245,039 245,039				Financial transactions in assets and liabilities
Summary Expenditure % Budget as at 31 March Spe 2017/18 2018 Spe R'000 R'000 R'000 1 3 4 5 femployees 995,415 992,183 992,183 ces 248,141 245,039	007			Interest and rent on land
CONOMIC CLASSIFICATION Expenditure % Summary Expenditure Budget as at 31 March Spenditure 2017/18 2018 Spenditure Spenditure R'000 R'000 R'000 R'000 Spenditure 1 3 4 5 femployees 1,237,222 5 995,415 992,183	99%	245.039	248,141	Coods and services
Summary Summary Budget as at 31 March 2017/18 R'000 R'000 1 1 1 1,243,556 1,237,222	100%	992,183	995,415	Goods and continues
Summary Budget as at 31 March 2017/18 2018 R'000 R'000	99%	1,237,222	1,243,556	Compensation of employees
Expenditure Budget as at 31 March 2017/18 2018 R'000 R'000	5	4		
Expenditure Budget as at 31 March 2017/18 2018		R'000	7.000	_
Expenditure Budget as at 31 March	Spent	2018	2017/18	
Expenditure		as at 31 March	Budget	
		Expenditure		
COMMENT FEN ECONOMIC CLASSIFICATION	%			Summary
TALL THE PARTY OF				CONTINUENT FER ECONOMIC CLASSIFICATION

Head of Department

12/04/2018 Date

PROGRAMME 1: ADMINISTRATION Sub Programme: Financial Management Services

ANNEXURE A: FOSAD Agreement for improving Service Delivery

Review and implement Risk Management Strategy	Percentage of invoices paid within 30 Days	Performance indicator
Reduce impact of the risks towards achieving departmental objectives	All invoices paid within 30 days	Annual Target
 Risk mitigation strategy, Charter and Policy have been approved Risk mitigation plan monitored on Quarterly basis One (1) Risk managemen t committee meeting 	99.97% (4708 of 4709)	Previous Quarter Performanc e
Reduce impact of the risks towards achieving departmental objectives	All invoices paid within 30 days	Quarter 4 Target
• 60% (6 of 10) risks were mitigated	99.71% (4863 0f 4877) invoices paid	Actual Quarter 4 Output
Ineffectivenes s of the mitigations strategies	Incorrect capturing of invoice receipt date.	Challenges/ Reason for Deviation
Review the mitigations strategies	Strengthening quality check of invoices before and after capturing	Planned intervention
		Expenditure per Target

ap	ha	chi	လ	• Rio	29	21	
pointed	s been	airperson	Committee	×	17	august	1
97							

PROGRAMME 1: ADMINISTRATION

Sub Programme: Corporate Management Services

OPERATIONAL PLAN: HIGH LEVEL INDICATORS

Number of Quarterly and Annual Performance Review	Availability of approved Annual Performance Plan (APP) for 2018/19	Performance indicator
Four (4) Quarterly and one (1) Annual Reports	Approved Annual Performance Plan for 2018/19 aligned to MTSF	Annual Target
Second Quarter Performance Reports for	Consolidated second Draft Of The APP 2018/19 For Analysis By Oversight Bodies	Previous Quarter Performance
Third Quarter Performance Report Submitted to Oversight Bodies	Consolidate Final Draft Of The APP 2018/19 For Analysis By Oversight Bodies	Quarter 4 Target
Third Quarter Performance Report Submitted to Oversight Bodies for	Final Draft of The APP 2018/19 Submitted to Oversight Bodies for comments	Actual Quarter 4 Output
None	None	Challenges/ Reason for Deviation
None	None	Planned intervention Expenditure per Target
		Expenditure per Target



	Number	Availability of reviewed organizational Structure	% of Mis cases fir 60 days	% of reported grievances final within 30 days	Report and Su	Performa
% of Presidential Hotline Complaints	filled	ty of the ional	alized within	zed	Reports Consolidated and Submitted	Performance indicator
100 % Presidential Hotline Complaints	filling of tiffied posts	Reviewed organizational structure	Ot .	orted /ances ized	Signed and Submitted	Annual Target
0% complaints received	3	Structure not yet completed	0	78% (32 out of 39) cases finalized	2017/18 submitted	Previous Quarter Performance
100 % Presidential Hotline Complaints resolved within 25	Conduct selection Processes and Appoint	Implementation of the structure	90% Misconduct cases finalized	90% of Reported grievances finalized		Quarter 4 Target
100% (2 of 2) complaints received	69% (255 out of 369) posts have been filled	The reviewed structure not yet implemented	44.4% (4 OF 9) cases finalized	65.2% (30 of 46) finalized within 30 days	comments through EQPRS	Actual Quarter 4 Output
None	Recruitment process in progress	Awaiting MPSA concurrence	Unavailability of witnesses Partly heard cases	Unavailability of files Failure by employees to honour invites/ meetings		Challenges/ Reason for Deviation
None	To be filled by May 2018	Follow-up concurrence with MPSA	Fast- track finalization	Facilitate urgent meetings with the employees		Planned intervention
						Expenditure per Target



		1
Levels of overall MPAT score achieved	Resolved within 25 Days	Performance indicator
60% of Level 4 scores (13 of 22)		Annual Target
Improvement plans for MPAT 1.7 developed		Previous Quarter Performance
60% of Level 4 scores (13 of 22)		Quarter 4 Target
22% (5 of 22)		Actual Quarter Challenges, 4 Output Reason for Deviation
Ineffective implementation of improvement Plans		Challenges/ Reason for Deviation
Monitor implementation of improvement plans		Planned intervention Expenditure per Target
		Expenditure per Target



Sub Programme: Financial Management

Percentage of invoices paid within 30 days	revenue collected	expenditure in relation to the allocated budget	Performance indicator
Invoices paid within 30 days	collection to the revenue budget (R3.4m)	expenditure to the allocated budget(R1 821b)	Annual Target
100% (5820 of 5820) invoices paid within 30 days	18% (R 162 000 of R3.4m))	21.1% (R378m)	Previous Quarter Performance
100% Invoices paid within 30 days	collection to the revenue budget (R3.4m)	25% (R455 259 M)	Quarter 4 Target
99.71% (4863 0f 4877) invoices paid	97.96 % (R2 007 million of R 2 737 million)	98.3% (R1 797 101 b of 1 828 814b)	Actual Quarter 4 Output
Incorrect capturing of invoice receipt date.	Target revised during budget adjustment	Budget revised during budget adjustment	Challenges/ Reason for Deviation
Strengthening quality check of invoices before and after capturing	Refer the outstanding debtors to legal services timeously	Prioritise contractual obligations and key accounts in order to breakeven	Planned intervention
			Expenditure per Target



							1 1
	Number of monthly	recovered against total debt	internal audit recommendations implemented	implemented Percentage of	ations	Percentage	Performance indicator
7 6 0	Monitorina	m of R11m) recovery	of 26)	100% (26	15)		Annual Target
	3 of 3	R1.9m)		60% (6 Of 10)	c		Previous Quarter Performance
	2 2 2 2	6% (R114 000 of R1. 9m)		100% (10 of	85% (12 01 15)		Quarter 4 Target
<u>c</u>	ν Σ	4.26% (R110 000)	16)	64% (10 of	32 %(8 of 25)	Output	Actual Quarter 4
G		Bursary defaulters and NPOs that are no longer funded	findings	Civ (6) padditional	Ten (10) additional findings for 2016/17		Challenges/ Reason for Deviation
None	Possible write – off of irrecoverable debts	Refer the outstanding debtors to legal services timeously	Action plan for six (6) additional findings have been developed and monitored		Action plan for ten (10) additional findings have been developed and monitored		Planned intervention
							Expenditure per Target



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					donor funding	relation to the total	funding spent in		indicator	Performance
budget R1 821b spent on litigation cases	0.5% or R911 000 of	million)	4,005	funding (R	to the donor	expenditure	100%			Annual Target
on the litigation	33% R 300 000 of				4, 005 million)	donor funding (R			Performance	Previous
ine iligation	9		005 million)	funding (R4,	the donor	expenditure to	100%		laiget	Quarter 4
154 320 of R 333 000)	46% (R		005 million)	funding (R4,	the donor	expenditure to	100%	Output	Quarter 4	Actual
performance to align to legal matters	Revision of reported						None		for Deviation	Challenges/ Reason
planning	Alignment of budget to						None			Planned intervention
									Target	Expenditure per

Head of Department

12/04/7018 Date