

PROVINCIAL GOVERNMENT REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

VALIDATED THIRD QUARTER PERFORMANCE REPORT

[OCTOBER 2017 -DECEMBER 2017]

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

Finance Management Act, 1999 as amended. I have the honour of submitting the 2017/18 Social Development Validated 3rd Quarter Performance Report in terms of the Public

Ms. M D Ramokgopa

Head of Department: Social Development

Date 29 08/2018

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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

Programme Performance Indicator 1.1 : Corporate Management Services	A CALL AND		Indicator	Performance	
nance Indicat			target	Annual	
or 1.1 : Corporate	Performance	Quarter	Previous		
Management		Target	Quarter 3		
Services	Output	Quarter 3	Actual	Quarter	
and an ability company to the control of the contro		Deviation	Challenges / Reasons for Planned	ly Targets	
		Intervention	Planned		
			per Target	Expenditure	

Number of EPWP 3 000	holder graduates employed by DSD	Number of Social 164 - 212 Worker bursary 212	graduated	Worker bursary holders that	Number of Social 1771 - 160
1	from the conditional grant	Additional Forty –eight (48) graduates appointed in the Third quarter due to savings	graduate within the current Financial year	Eleven (11) failed the examination and will not	Four (4) students graduated during the Third quarter
1		Full utilization of conditional grant		costs	Students - repeated failed



1		programmes	learnership	learners on	Number of
1	1				20
Í	1			·	1
					ť
		**************************************			1
	I				ı
1					

employed	disabilities	people with	Percentage of	13-16)	employed (level	positions	women in SMS	Percentage of	Programme Performance Indicator 1.1 : Corporate Management Services		Indicator	Performance	PROVINC	programmes		learnership	learners on	Number of
	3384)	(68 of	2%		<u>e</u>		S (13 of 26)	50%	mance Indicato		target	Annual	PROVINCIAL QUARTERLY TARGETS FOR 2017/18					20
			2					I	r 1.1 : Corporate	Quarter Performance	Previous		Y TARGETS FOI			••••••		ſ
			1					1	• Management	Target	Quarter 3		₹ 2017/18		·			1
	,	, 1740	I					1	Services	Quarter 3 Output	Actual	Quarterly						ı
			***							Deviation	- 1	Targets						
		i						•		Intervention	Dianned							•
			I					1		per laryer	ner Tarnet	Expenditure						1



ă <u>ă</u>	construction Number of 26 12 facilities maintained
	18
	☆
Administrative management of the state of th	None
	None
	1

The same of the sa

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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:

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

All Marie Ma

PROGRAMME 2: SOCIAL WELFARE SERVICES

NATIONAL QUARTERLY TARGETS

Pe	Performance	Annual	Quarterly Targets	ets				Expenditure per
E	Indicator	target	Previous	Quarter 3	Actual	Challenges /	Planned	Target
			Quarter	Target	Quarter 3	Reasons for	Interventions	
			Performance		Output	Deviation		
Su	Sub-programme: Services to Older Persons	ces to Olde	r Persons					
-	Number of	8	1	1	-	I	1	1
	residential							
	facilities for older		,					
	persons							
5	Number of older	578	597	578	594	The increase is due	Review the target in	
	persons					to the admission in the independent	the next financial year	
	accessing					living flats		
	residential							
	facilities							
ω	Number of older	17 700	18 743	17 700	19 161	Intensified	Continue monitoring	
	persons					publicity of the	centres	
	accessing					program.		
	community-							

Per	Performance	Annual	Quarterly Targets	ts				Expenditure per
	Indicator	target	Previous	Quarter 3	Actual	Challenges	/ Planned	Target
			Quarter Performance	larget	Quarter 3 Output	Reasons to Deviation	tor Interventions	
	based care and			***************************************		***************************************		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	support services.							
Sul	Sub-programme: Services to persons with disabilities	ces to pers	ons with disabili	ties				
4	Number of	ယ		•	•	1	1	
***************************************	residential							
	facilities for							
	persons with							
	disabilities.							
Ċι	Number of	294	294	294	294	None	None	
	persons with							
	disabilities							
	accessing							
	residential							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	facilities.							
<u>.</u>	Number of	4 020	4 293	4 020	4 392	Intensified	Continue monitoring	
	persons with					marketing and	and supporting the	
	disabilities					program.		



Pe	Performance	Annual	Quarterly Targets	its				Expenditure per
	ndicator	target	Previous	Quarter 3	Actual	Challenges	/ Planned	Target
			Quarter	Target	Quarter 3	Reasons for		•
	1		Performance		Output	Deviation		
	accessing							
	services in							
	funded protective							
	workshops							
Su	Sub-programme: HIV and AIDS	nd AIDS						
7	Number of	120	3	-		1	1	i
	organizations							
	trained on social							
	and behaviour							
	change							
	programmes							
8	Number of	32 800	16 361	23 670	25 436	Additional	Review the target in	
	beneficiaries					beneficiaries turned	the next financial year	
	reached through					up for the program		
	social and					The build-up event		
	behaviour change					of provincial YOLO		
	programmes					launch		



Performance	Annual	Quarterly Targets	ets		A		Expenditure per
Indicator	target	Previous	Quarter 3	Actual	Challenges /	Planned	Target
		Quarter	Target	Quarter 3	Reasons for	Interventions	•
		Performance		Output	Deviation		
9 Number of	20 300	11 927	13 950	18 494	Collaboration with	Review the target in	
beneficiaries					stakeholders(Health	the next financial year	
receiving Psycho-					and Education)		
0							
social outploit							
Services							
							-
THE WORLD WORK TO THE PARTY OF	KET TANGE	10 FOR 201//18					
oub-programme: social Keller	- Xeller						
10 Number of	10 700	8 499	6 050	12 311	The number of	Continue	
benefitted from					cases assessed	collaboration with	
DSD social relief					through the Zero	other stakeholders	
programs					hunger programme		
					were more during		
					the period under		
			4		review		
					(Collaboration with		
					other stakeholders)		



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:

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

Perf	Performance Indicator	Annual	Quarterly Targets	ets				Expenditure
		target	Previous	Quarter 3	Actual	Challenges/ Reasons	Planned	per Target
			Quarter Performance	Target	Quarter 3 Output	for deviation	Interventions	
Sub-	Sub-programme: Care and Services to Families	nd Services	to Families			**************************************		
•								
 	Number of	44 039 30 752	30 752	33 823	47 559	Extensive awareness	Review the target in	
	families					campaigns during	the next financial	
	participation in					men's day, children's	year	
	3					day and foster care day		
	Family							
	Preservation							
	services							
12.	Number of	711	314	495	511	Positive response to	Continue rendering	
	family members					family reunification	services	
	reunited with					· ·		
gyettä yyven in ity ja illitti yyven	their families			1.				
13.	Number of	9 624	9 964	7 151	14 611	Foster care parents and	Continue rendering	
************************************	families					parents of children	services and review	
***************************************	participating in					presenting behavioural	target in the next	
************	5					problems led to might	III anciai yeai	
	parenting					demand for service	-	
	programme							

ונ		-						
ren	Performance Indicator	Annual	Quarterly Targets	ts				Expenditure
· <u>:</u>		target	Previous	Quarter 3	Actual	Challenges/ Reasons	Planned	per Target
			Quarter Performance	larget	Quarter 3 Output	for deviation	Interventions	
Sub	Sub-Programme : Child Care and Protection Services	d Care and	Protection Servi	ices				
74	Number of	30 040 15 631	15 631	23 080	24 279	Children in foster care	Continue rendering	
	orphans and					and those presented	services	
	vulnerable					with behaviour problem		
	children					for service		
	receiving							
	Psychosocial							
	Support							
-41	Services				-			
15.	Number of	1 800	515	450	646	The process of	Finalise the cases	
	children					advertising affected the	as soon as the	
	awaiting foster					Thalization of the cases	process is	
	care placement						completed	
16	Number of	2 806	1 531	2 160	2 345	Cases meeting	Continue with	
	children placed					Children's Act	placement of	
	in foster care					requirements	qualifying chillulen	
	Sub-Programme : ECD and Partial Care	: ECD and F	Partial Care					

<u> </u>		target	Previous Quarter T	Quarter 3 Target	Actual Quarter 3 Output	Challenges/ Reasons for deviation	Planned Interventions	per Target
17	Number of fully	35	33	10	36	ECD meeting national	Review the target in	
	registered ECD					norms and standards	the next financial	
	centres						, ,	
18	Number of fully	25	17	5	12	ECD meeting national	Review the target in	
	registered ECD					norms and standards	the next financial vear	
	programmes							
19	Number of	240	78	55	54	ECD sites not	Continue to support	
	conditionally					complying national norms and standards	ECD centres	
	registered ECD							
	centers							
20	Number of		42	20	32	ECD conditionally	Review the target in	
	conditionally	99				meeting national norms	the next financial	
	registered ECD						Jes	
	programmes						***************************************	
21	Number of	190 000	186 202	187 000	189 233	The increase in the	Review the target in	
	children					number of registered	the next financial	
	accessing					the increase in access)	



Perf	Performance Indicator	Annual	Quarterly Targets	ts				Expenditure
* 9		target	Previous	Quarter 3	Actual	Challenges/ Reasons	Planned	per Target
			Performance	larget	Output	Tor deviation	Interventions	
	registered ECD							
	programmes							
22	Number of	92 700	99 929	92 700	100 226	The increase in the	Review the target in	
	subsidised					number of registered	the next financial	
	children					the increase in access	year	
	accessing							
	registered ECD							
·	programmes							
23	Number of ECD	3 075	I	•			• Administration of the particular state of the partic	
	practitioners in							
	registered ECD							
	programmes							
Sub	Sub-Programme : Child and Youth Care Centres	and Youth	Care Centres	A A A A A A A A A A A A A A A A A A A				
2								
24	Number of Child		1			ī	1	ı
	and Youth Care							
-	Centres							



Perf	Performance Indicator	Annual	Quarterly Targets	ts				Expenditure
1		target	Previous	Quarter 3	Actual	Challenges/ Reasons	Planned	per Target
;			Quarter	Target	Quarter 3	for deviation	Interventions	•
			Performance		Output			
25	Number of	1 115	1068	1 115	1 107	Children placed in less	Continue rendering	
	children in need					restrictive environment	services	
	of care and							
	protection in			77844				
******	funded Child							
	and Youth Care							
	Centres							
	Sub-Programme : Community-Based Care Services for Children	: Communit	y-Based Care S	ervices for Ch	ildren			
26	Number of Child	334		1			Ī	1
	and Youth Care							
	Worker trainees							
***************************************	who received							
	training through							
	the Isibindi							
	model.							
				-				



Perf	Performance Indicator		Annual	Quarterly Targets)ts			***************************************	Expenditure
			target	Previous	Quarter 3	Actual	Challenges/ Reasons	Planned	per Target
				Quarter	Target	Quarter 3	for deviation	Interventions	
	THE TAXABLE PROPERTY OF TAXABLE PR			Performance		Output			
27	Number	<u></u>	14 700	15 793	14 700	15 531	Children are attracted to	Continue rendering	
.,,,	children	200					safe park program due	services	
							to limited recreational		
	accessing						facilities in the		
	services through	ugh					communities		0.00
	the Isibindi	ind.							
	model	entorios se e							
PRC	VINCIAL QUA	RTEF	RLY TARGE	PROVINCIAL QUARTERLY TARGETS FOR 2017/18	8				
28	Number of children		42 000	47 189	41 000	47 342	Children are attracted to	Review the target in	
	accessing	14,111111					limited recreational	vear	
	services in	1000					facilities in the	•	
	registered Drop-	육					communities		
	In Centers								



PROGRAMME 4: RESTORATIVE SERVICES

k jan a

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
- 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

Perf	Performance	Annual	Quarterly Targets	ets				Expenditure per
Indic	Indicator	target	Previous	Quarter 3	Actual	Challenges/	Planned	Target
			Quarter	Target	Quarter 3	Reasons for	Interventions	
			Performance		Output	deviation		
Sub-	Sub-Programme : Crime Prevention and Support	Prevention	and Support					
29.	Number of	1 400 752	752	1 075	1 075 1 195	Children committed	Intensify crime	
	children in					theft and	prevention	
	2025 Flict : with the					housebreaking in	campaigns	
	COIIIICT WITH THE					groups	ugu pagam	
	law assessed							
30.	Number of	130	130 112	130	108	Children committed	Intensify crime	
	children in					less serious crime	prevention programs	
·	conflict with the						***************************************	
	law awaiting trial							
	in secure care							oner-
	centres							

THE STATE OF THE S

Per	Performance	Annual	Quarterly Targets	ets				Expenditure per
Ind	Indicator	target	Previous	Quarter 3	Actual	Challenges/	Planned	Target
			Quarter	Target	Quarter 3	Reasons for	Interventions	•
			Performance		Output	deviation		
	Number of	35 5	23	35	24	Children committed	Intensify crime	
	sentenced					less serious crimes	prevention programs	***************************************
	children in secure							
	care centres							
32.	Number of	900	336	680	644	Prosecution	Intensify crime	
	children in					declined to	prevention programs	
	conflict with the					prosecute; some		4
	law referred to					children were	1011000	
	diversion					care.		
	programmes			****		Other cases		
*****						converted to		
*						Children's court		
3		1200				enquiry		
رن د	Number of	1 000	353	749	487	The diversion	Continue providing	
	children in					programme is a	services	
	conflict with the					process and		
						children		
	law wno					participating		
	completed					complete at different		
	diversion					times, it normally		
	brogrammes					overlaps to other		
	3		Annual An			quarters		



Per	Performance	Annual	Quarterly Targets	ets				Expenditure per
Indi	Indicator	target	Previous	Quarter 3	Actual	Challenges/	Planned	Target
			Quarter Performance	larger	Output	deviation	IIItervelitions	
35.	Number of	74		1				
	funded Victim							
	Empowerment							
-	Programme							
	service centres							
36.	Number of	17 569	7 434	13 255	12 270	The number	Provide services as	
	victims of crime					depends on cases	the need arise	
	and violence					reported		
****	accessing							
	services from							
	funded Victim						des ₁	2000
	Empowerment						,-	
	Programme							
	service centres						- Augustan Pr	
37.	Number of	12	0	ڻ. ت	15	Clients trafficked in	Provide services as	
	victims of human					a group	the need arise	
	trafficking							
***************************************	identified							

Pe	Performance	Annual	Quarterly Targets	ts		***************************************		Expenditure per
Inc	Indicator	target	Previous Quarter	Quarter 3 Target	Actual Quarter 3	Challenges/ Reasons for	Planned Interventions	Target
	Sub-Programme : Substance Abuse, Prevention and Rehabilitation	Substance /	Performance Abuse, Prevention	and Rehabilit	Output ation	deviation		
39.	Number of	184 000	57 976	45 000	56 086	Increased	Deview the target in	
	children younger					awareness during	the next financial year	
	than18 years					ceremonies		
	reached through							
	substance abuse					arrive-alive		
***	prevention					campaigns		
,,,,,,	programmes							
40.	Number of people	126 000	46 581	26 000	48 029	Increased	Review the target in	1
•	(18 and above)					awareness during	the next financial year	
	reached through					ceremonies		
	substance abuse					Undicipation in		
	prevention					arrive-alive		
	programmes					campaigns		



Per	Performance	Annual	Quarterly Targets	ets				Expenditure per
indi	Indicator	target	Previous	Quarter 3	Actual	Challenges/	Planned	Target
-			Quarter	Target	Quarter 3	Reasons for	Interventions	•
			Performance		Output	deviation		
 41	Number of	50	1	1	•	- Additional Control of the Control	•	•
	service users							
	who accessed in-					•		
	patient treatment							
	services at							
	funded treatment							
	centres							
42.	Number of	700	524	595	642	Collaboration with	Review the target in	
	service users					SANCA and	the next financial year	
•	who accessed					resulted in more		
	out-patient based					people accessing		
	treatment					Selvices		
	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
- capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish; To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional
- 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
- 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 young people to develop constructive, affirmative and sustainable relationships while
- 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
- 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.

PROGAMME: 5 - DEVELOPMENT AND RESEARCH

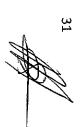
4.5.3. NATIONAL QUARTERLY TARGETS FOR 2017/18

4.0.J. IV.	TIONAL &	CAZITZETIAZ	GE TO FOR AL	71710			
formance	Annual	Quarterly Targe	ets				Expenditure per
icator	target	Previous	Quarter 3	Actual	Challenges /	Planned	Target
		Quarter	Target	Quarter 3	Reasons for	Intervention	
		Performance		Output	Deviation		
ว-Programme : Com	munity Mol	bilization					
Number of people	22 000	17 640	21 000	28 036	People participated actively during	Review the target in the next financial vear	
reached through					briefing sessions		
community					and international		
mobilization					commemoration day		01101
Programmes							
Sub-Programme :	Institution	al Capacity Build	ding and Supp	ort for NPOs			
Number of funded	3 298	1	į		1	Ē	
NPOs							
Number of NPOs	002.8	3 117	2 500	3 996	NPO road shows,	Continue rendering	
capacitated					registration and	service	
according to the		7			compliance		
capacity building					additional sessions		
guideline			***************************************				
	Performance Indicator Sub-Programme : Com 1. Number of people reached through community mobilization Programmes Sub-Programmes NPOs 3. Number of funded NPOs capacitated according to the capacity building guideline	formance icator Annual target target co-Programme : Community Mol Number of people community mobilization Programmes Sub-Programme : Institution Number of funded NPOs Number of NPOs capacitated according to the capacity building guideline	Performance Indicator Reformance Indicator Sub-Programme : Community Mobilization 1. Number of people community mobilization Programmes Sub-Programme : Institutional Capacity Build according to the capacity building guideline Annual Quarter Previous Quarter Previous Quarter Performance Performance 17 640 17 640 17 640 18 22 000 17 640 18 22 000 18 3 298 19 3 117 3 3 298 3 3 298 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	formance target and supersolator target target actor target target and supersolator target target and supersolator target and supersolator target and supersolator target and supersolator according to the capacity building guideline according to the supersolator target and supersolator according to the capacity building guideline according to the capacity building and supersolator according to the capacity building and supersolator according to the capacity building and supersolator according to the capacity building according to the ca	y Targets S Quarter 3 Target 21 000 ty Building and Support 2 500	y Targets S Quarter 3 Actual Quarter 3 Quarter 3 21 000 28 036 ty Building and Support for NPOs 2 500 3 996	y Targets Challenges Challenges Challenges Challenges Challenges Reasons for Quarter 3 Reasons for Deviation People participated actively during briefing sessions and international poverty eradication commemoration day People participated actively during briefing sessions People participated People

Pe	Performance Indicator	Annual target	Quarterly Targets Previous C Quarter T Performance	ets Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for	
	Sub-Programme : Poverty Alleviation and Sustainable Livelihoods	Poverty Al	eviation and Su	stainable Live	lihoods		***************************************
Ò	Number of		0	Į.			
	poverty reduction	20					
	initiatives						
	supported						
7.	Number of people	1 300	954	1 000	1 110		People attracted by
	benefitting from						benefits derived
	poverty reduction				7		projects
	initiatives						,
œ	Number of	4 050	2 620	3 500	4 614		More households
	households						accessed food
****	accessing food						during disaster
	through DSD						
	food security						Most households
	programmes						identified lived
							below poverty line
.00	Number of people	183 075	134 868	137 000	163 372	- 1	Due to increased
	accessing food			****			number of ECD
	through DSD						sites registered,



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



Performance	Annual	- Quarterly largets					Expenditure per
Indicator	target	Previous	Quarter 3	Actual	Challenges /	Planned	Target
		Quarter	Target	Quarter 3	Reasons for	Intervention	
		Performance		Cutput	disaster affected		
					areas		
					-		
Sub-Prog	Sub-Programme : Youth Development	/elopment					
13. Number of youth	youth 10	1	•		ž	1	
development	ent						
structures							
supported							
14. Number of youth	youth 500	745	375	1 093	More youth	Strengthen	
participating in	<u>ත</u>	<u> </u>			participated on skills	collaboration with	
skills					development	stakeholders	
development	ent				through significant		
programmes	-		***************************************		partners viz: LEDA,		
					SEDA, TVET on		
					bookkeeping and		
					financial		
					management		

Indicator
Number of youth 14 000 11 085 10 300 participating in youth mobilization programmes OVINCIAL QUARTERLY TARGETS FOR 2017/18 Number of youth entrepreneurship development programmes Discrepance of youth participating in entrepreneurship development programmes
Number of youth 14 000 11 085 10 300 participating in youth mobilization programmes OVINCIAL QUARTERLY TARGETS FOR 2017/18 Number of youth participating in entrepreneurship development programmes Number of youth programmes
participating in youth youth youth youth mobilization programmes OVINCIAL QUARTERLY TARGETS FOR 2017/18 Number of youth 8 600 6 307 6 500 participating in entrepreneurship development programmes
participating in youth mobilization programmes OVINCIAL QUARTERLY TARGETS FOR 2017/18 Number of youth participating in entrepreneurship development programmes Solution S
youth mobilization programmes OVINCIAL QUARTERLY TARGETS FOR 2017/18 Number of youth 8 600 6 307 6 500 participating in entrepreneurship development programmes 6 500
programmes OVINCIAL QUARTERLY TARGETS FOR 2017/18 Number of youth participating in entrepreneurship development programmes programmes
DVINCIAL QUARTERLY TARGETS FOR 2017/18 Number of youth entrepreneurship development programmes
Number of youth participating in entrepreneurship development programmes
Number of youth 8 600 6 307 6 500 entrepreneurship development programmes
Number of youth 8 600 6 307 6 500 participating in entrepreneurship development programmes
participating in entrepreneurship development programmes
entrepreneurship development programmes
programmes
programmes
NATIONAL QUARTERLY TARGETS FOR 2017/18
City Drogrammo: Waman Davidament

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

				18.	Sub			Indi	Peri						
	development	capacity	population	Number of	Sub-Programme : Population Policy Promotion			Indicator	Performance			programmes	empowerment	participating in	women
				17	ulation Poli			target	Annual						
				<u> </u>	cy Promotion	Performance	Quarter	Previous	Quarterly Targets						
				13			Target	Quarter 3	ets						
				15		Output	Quarter 3	Actual							
capacity building	NGOs & FBOs on	sector departments,	collaboration with	Extended	·	Deviation	Reasons for	Challenges/		areas	poverty stricken	more women in	conducted to reach	programmes were	empowerment
			service	Continue to rendering			Interventions	Planned						stakeholders	collaboration with
								Target	Expenditure per						



-	Performance	Annual	Quarterly largets	SIS				Expenditure per
bul	Indicator	target	Previous	Quarter 3	Actual	Challenges/	Planned	Target
			Quarter	Target	Quarter 3	Reasons for	Interventions	
			Performance		Output	Deviation		
	sessions					sessions		
	conducted					necessitated more		
						sessions to be		
						conducted		
19.	Number of	1 600	1 430	1 330	1 670	Extended	Continue to render	
	individuals who					collaboration with	service	
	participated in					sector departments,		
	population					NGOs & FBOs on		
	capacity					capacity building		
	development				***************************************	sessions		
	sessions					necessitated more		
						sessions to be		
	, , ,					conducted		
20.	Number of		<u>-</u>	I	ı	1	Ŧ	
	Population							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Advocacy,			***************************************				
	Information,		-					
	Education and							



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



PROGRAMME 1: ADMINISTRATION			
Summary			%
		Expenditure	
	Budget	as at 31 December	
	2017/18	2017	Spent
	R'000	R'000	
	3	4	5
Office of the MEC	9 520	5 207	55
Corporate Management	111 761	96 087	96
District Management	165 326	129 375	789
Total	286 607	230 669	80%

55% 86% 78%

80%	230 669	286 607	i oral economic classification
			Software and other intangible assets
48%	3 082	6 444	Wachinery and equipment
65%	19718	30 138	Buildings and other fixed structures
62%	22 800	36 582	Payments for capital assets
32%	579	1 823	Households
			Non-profit institutions (T)
			Universities and technikons
89%	1 329	1 500	Departmental agencies and accounts
	158	350	Provinces and municipalities
56%	2 066	3 673	Transfers and subsidies (Total)
			Financial transactions in assets and liabilities
			Interest and rent on land
89%	68 596	77 129	Goods and services
81%	137 207	169 223	Compensation of employees
84%	205 803	246 352	Current payments
5 1	4	3	
000	R'000	R'000	
6 5 5 5 7	as at 31 December	Budget 2017/18	
	Expenditure		
%			Summary

61%	261 749	429 232	lotal
54%	566	1 051	Social Relief
21%	42 872	199 843	HIV and AIDS
97%	74 605	76 698	Services to the Persons with Disabilities
114%	81 503	71 318	Care and Services to Older Persons
77%	62 203	80 322	Wanagement and Support
5	4	3	
	R'000	R'000	
Spent	2017	2017/18	
	as at 31 December	Budget	
%	Expenditure		
ν.			Summary
			PROGRAMME 2: SOCIAL WELFARE SERVICES

61%	261 749	429 232	Total economic classification
			Software and other intangible assets
30%	3 586	11 843	Machinery and equipment
			Buildings and other fixed structures
30%	3 586	11 843	Payments for capital assets
0%	333		Households
66%	43 966	66 386	Non-profit institutions (T)
67%	44 299	66 386	Transfers and subsidies (Total)
			Financial transactions in assets and liabilities
75%	55 605	73 803	Goods and services
57%	158 259	277 200	Compensation of employees
61%	213 864	351 003	Current payments
5	4	3	
	R'000	R'000	
Spent	2017	2017/18	
	as at 31 December	Budget	
%	Expenditure		Summary

PROGRAMME 3: CHILDREN AND FAMILIES

785 872	128 300		Child and partial care 317 351	150 563	Care and Services to families 74 305	Administration 53 418	3	R'000		Summary
597 575	69 902	70 786	267 910	157 600	14 885	16 492	4	2017 R'000	as at 31 December	Expenditure
76%	54%	114%	84%	105%	20%	31%	5	Spent	,	%

. 0,0	***		
7697	597 575	785 872	Total economic classification
3%	15	600	Machinery and equipment
0%			Buildings and other fixed structures
3%	15	600	Payments for capital assets
0%	227	THE REAL PROPERTY OF THE PROPE	Households
77%	318 363	411 775	Non-profit institutions (T)
			Public corporations and private organisations
			Departmental agencies and accounts
0%	13		Provinces and municipalities
77%	318 603	411 775	Transfers and subsidies (Total)
59%	16 370	27 731	Goods and services
76%	262 587	345 766	Compensation of employees
75%	278 957	373 497	Current payments
Sī	4	ယ	
Spent	2017 R'000	201 <i>7/</i> 18 R'000	
	as at 31 December	Budget	
%	Expenditure		Summary

PROGRAMME 4: RESTORATIVE SERVICES Summary	Budget	Expenditure	%
	2017/18 R'000	2017 R'000	Spent
	3	4	5
Management and Support	18 802	8 077	43%
Care Prevention and Support	58 534	57 081	98%
Victim Empowerment	39 452	47 268	120%
Substa Abuse, Preven Rehabil	51 133	24 160	47%
Total	167 921	136 586	81%

81%	136 586	167 921	- Comi Sociatina Ciassilloation
46%	790	7 /00	Total economic closeitication
			Machinent and equipment
	Hard Marie Control of the Control of	***************************************	Buildings and other fixed structures
46%	790	1 700	Payments for capital assets
0%	67		Households
68%	16 457	24 340	Non-profit institutions (T)
			Public corporations and private organisations
			Departmental agencies and accounts
	The state of the s		Provinces and municipalities
68%	16 524	24 340	I ransfers and subsidies (Total)
88%	41 645	47 303	Goods and services
82%	77 627	94 578	Compensation of employees
84%	119 272	141 881	Current payments
5 1	4	3	
Spent	R'000	R'000	
	as at 31 December	Budget	
%	Expenditure		Summary
			The state of the s

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Summary		Expenditure	%
	Budget	as at 31 December	
	2017/18	2017	Spent
	R'000	R'000	
	3	4	5
Management and Support	88 901	105 848	119%
Community Mobilisation	2 469	1 042	42%
Institu cap buil⊃ for npos	16 053	10 145	63%
Pov Alle & Sustainable level	31 613	8 9 1 9	28%
Community Based Research&planning	600	467	78%
Youth Development	10 650	3 782	36%
Women Development	4 500	399	9%
Population Policy promotion	4 396	2 198	50%
Total	159 182	132 800	83%



83%	132 800	791.691.	
		150 100	Total economic classification
			Machinery and equipment
	A A A A A A A A A A A A A A A A A A A		Buildings and other fixed structures
			Payments for capital assets
0%	626	The state of the s	Households
42%	12 001	28 359	Non-profit institutions (T)
			Public corporations and private organisations
			Departmental agencies and accounts
The state of the s			Provinces and municipalities
45%	12 627	28 359	Transfers and subsidies (Total)
71%	15 707	22 175	Goods and services
96%	104 466	108 648	Compensation of employees
92%	120 173	130 823	Current payments
51	4	3	
Spent	2017 R'000	2017/18 R'000	
%	Expenditure as at 31 December	Budget	Summary

SUMMARY PER PROGRAMME

/4/0	1 000 010		
7/0/	1 350 370	1 828 814	IOIAI
83%	132 800	159 182	Flogialline (5) Development and Support
81%	136 586	167 921	Programme (4) Desilvative Services
76%	597 575	785 872	Programme (3) Children and Families
61%	261 749	429 232	Flogranime (2) Social Welfare Services
80%	230 669	286 607	Programme (1) Administration
5	4	သ	
Spent	2017 R'000	2017/18 R'000	
	Expenditure as at 31 December	Budget	
%			Summary

SUMMARY PER ECONOMIC CLASSIFICATION

ja Žina j

	20 587	
R'000 R'000 4	20 58	Software and other intangible assets
R'000 R'000 4 5 938 069 740 146 197 923 394 119 171 1329 1832 1832 19718		Machinery and equipment
R'000 R'000 4	30 138	Buildings and other fixed structures
R'000 4	50 725	Payments for capital assets
R'000 4 5 938 069 740 146 197 923 197 923 394 119 171 1 329 390 787	1 823	Households
R'000 4 5 938 069 740 146 197 923 197 923 394 119 171 1 329	530 860	Non-profit institutions (T)
R'000 4 5 938 069 740 146 197 923 394 119 171 1 329		Public corporations and private organisations
R'000 4 5 938 069 740 146 197 923 197 923 394 119 171 1329		Universities and technikons
R'000 4 5 938 069 740 146 197 923 394 119	1 500	Departmental agencies and accounts
R'000 4 5 938 069 740 146 197 923 394 119	350	Provinces and municipalities
R'000 4 5 938 069 740 146 197 923	534 533	Transfers and subsidies (Total)
R'000 4 5 938 069 740 146 197 923		Financial transactions in assets and liabilities
R'000 4 5 938 069 740 146 197 923		Interest and rent on land
R'000 4 5 938 069 740 146	248 141	Goods and services
R'000 4 5 938 069	995 415	Compensation of employees
	1 243 556	Current payments
	3	
as at a December Spent	2017/18 R'000	
Expenditure	0	
%		Summary

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Head of Department