

PROVINCIAL GOVERNMENT

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

FIRST QUARTER PER FORMANCE REPORT
[APRIL 2018 - JUNE 2018]

TABLE OF CONTENTS

	Annexure	Summary Per	Programme Pe	Programme De	Programme Pe	Programme D	Programme P	Programme D	Programme P	Programme [Programme F	Programme [Submission Letter	Table of contents	Cover Page	CONTENTS
	Samillo I of FCOILOI	Summary Per Programme Per Economic Classics	Programme Performance: Development and Resear	escription: Programme	Programme Performance: Restorative Services	escription: Programme	Programme Performance: Child and Family Services	escription: Programme	Programme Performance Social Welfare Services	escription: Programme	Programme Performance: Administration	Programme Description: Programme 1. Additional	etter	tents		
	THE Class	nt and Rese	o: Developme	Services	4. Restorative Se	-amily Services	S. Child and Famil	a. Child les	2. Social Welfare S	ation	I. Administration					
	ification	earch	nt and Res		rvices		y Sen		ervic							
51 S7	ification 39-50		nt and Research 28-29	22-27	rvices 21	14-20	y Services 13	9-12	ervices 8	5-7	4	3	2		PAGE NUMBER	

SUBJECT: SUBMISSION OF THE PRELIMINARY 1ST QUARTER PERFORMANCE REPORT: VOTE 12 SOCIAL DEVELOPMENT 2018/19FINANCIAL YEAR TO THE EXECUTIVE AUTHORITY.

I have the honour of submitting the 2018/19 Social Development Preliminary First ^{Quarter} Performance Report in terms of the Public Finance Management Act, 1999 as amended.

Ms. MD Ramokgopa

Head of Department: Social Development

PROGRAMME 1: ADMINISTRATION

PROGRAMNE 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 overall strategic leadership, maragement and administrative services to the Department; Provide political and legislative interfacebetween government, civil society and all relevant stakeholders;
- 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 2018/19

Number of EPWP work opportunities created.	Number of Social Worker bursary holder graduates employed by DSD	Number of Social Worker bursary holders that graduated	Performance Indicator Annual target Previous Quarter 1 Quarter Programme Performance Indicator 1.1 : Corporate Management Services
3 100		234	Annual target
2 957		171	Previous Quarter Performance or 1.1 : Corporate
		234	Quarter 1 Target Management
			Actual Actual Quarter 1 Quarter 1 Output Services
		Nine (9) failed , three (3) are on supplementary examination	Quarterly Targets Challenges / Reasons for ter 1 Deviation
	Continue to monitor the progress	Those that have failed will repeat at their own costs	Planned Intervention
			Expenditure per Target

programmes	learnership	Number of learners on
		125
		1
	•	

I Reasons for Planned Intervention	Percentage of 2% 1.9% (64 of	women in SMS	Annual target Previous Quarter 1 Actual Challenges / Reasons for Performance Performance Indicator 1.1 : Corporate Management Services	PROVINCIAL QUARTERLY TARGETS FOR 2018/19
------------------------------------	-------------------------------	--------------	--	--

Number of 4 4	4	4 4				
facilities under				4	None	None
construction						
Number of	34	26	OD .	n		
facilities			(U		Source
maintained					lower level	the hub of DPW.
Percentage of 100%	100%	100% (3 of 3)	100% (3 of			
asset register	register (12 of 12)		12)	(2017)	None	None
and						
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;
- Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities;
- Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids;
- To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

PROGRAMME 2: SOCIAL WELFARE SERVICES

	Indi	Indicator
	Sub	Sub-programme: Services to Older Persons
		Number of
		residential
- 131		facilities for older
		persons
11	5	Number of older
		persons
		accessing
		residential
		facilities
ω		Number of older
		persons
	0)	accessing
	0	community-

- T	Indicator	Annual	Quarterly Targets	ets				
		target	Previous Quarter	Quarter 1 Target	Actual Quarter 1	Challenges		Planned
			Performance		Output	Deviation	2	interventions
-	based care and				1	Deviduon		
	support services.							
Sul	Sub-programme: Services to persons with disabilities	ces to pers	ons with disabili	ties				
4.	Number of	w	0					
	residential		C		ı	1		
	facilities for							
	persons with							
	disabilities.							
Ņ	Number of	204						
			294	294	294	None	z	מחנ
	persons with							NO TO
	disabilities							
	accessing							
	residential							
	facilities.							
Ö	Number of	4 460						
	persons with		4 466	4 460	4 540	The number increased due to	S	Continue monitoring
	disabilities					intensified marketing and	an	and providing support

=	Indicator	tarnot	D	GIO				
		arget	Quarter	Quarter 1 Target	Actual Quarter 1	Challenges /		Expenditure per Target
	accessing		renormance		Output		Cincin	
_						publicity of the		
	services in					programme		
	funded protective							
	workshops							
S	Sub-programme: HIV and AIDS	ind AIDS						
7	Number of	135	151	1				
	organizations							R2 832 837.00
	trained on social							
	and behaviour							
	change							
	programmes							
0								
O	Number of	35 200	33 030	9 475	13 332	The simber		
	beneficiaries				1000	increased due to	Continue monitoring	
	reached through					additional	and providing support	
	social and					beneficiaries turned		
	behaviour change					up for the		
	programmes							

Indi	Indicator	Annual	Quarterly Targets	jets				
		target	Previous Quarter	Quarter 1 Target	Actual Quarter 1	Challenges / Reasons for	Planned	Expenditure per Target
9	Number of	25300	25.053	7 050	output	Deviation		
	beneficiaries			, 030	14 242	The number	Continue	
	receiving Psycho-					collaboration with	collaboration	
	social Support					other stakeholders		
	- The plant							
	Services							
PRO	VINCIAL QUARTER							•
-du		LY TARGE	PROVINCIAL QUARTERLY TARGETS FOR 2018/19					
10	Sub-programme: Social Relief	LY TARGE	TS FOR 2018/19					
	programme: Social	RLY TARGE	TS FOR 2018/19	300	4514			
_	Programme: Social Number of beneficiaries who benefitted from DSD social relief	LY TARGE	TS FOR 2018/19	3 300	4 514	<u>Ф</u>	Continue	R111,735.21
7	Programme: Social Number of beneficiaries who benefitted from DSD social relief programs	Relief	TS FOR 2018/19	3 300		h her	Continue	R111,735.21

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 2018/19

		Sub		11.							12.				13.	N. K.		0.4		-	
of contrast ce indicator		Sub-programme: Care and Services to Families		Number of	families		participating in	Family	Preservation	services	Number of	family members	reunited with	their families	Number of	families	participating in		parenting	programme	
Annual	ager	and Services		53 500							650				16 600 1						
Quarterly Targets	Previous Quarter Performance	s to Families	o allilles	63 383							734				18 467						
jets	Quarter 1 Target			1/ 106	C71 +1						_					4 350					
	Actual Quarter 1	Output		_	19527							102				5 652					
	Challenges/ Reasons for deviation				The rising number of	social ills encountered	by families led to a	need for family	preservation			Affected families are not	their family members	based on removal	000000	The level of social ills	led to a need for	parenting programmes			
	Planned	Suomenten			Continue	rendering son in	reildering service					Provide service	as per need			Provide service	as per need				
	Expenditure per Target				R4 010 365 47	1.10000.47															

rget Previous Quarter Previous Quarter Performance Targets are and Protection Service 33 100 30 540	rge	Quarter 1 Actual Target Quarter 1 Output rvices 8 875 11 187	rget Quarter Output 8 875 11 187
mance Targe Targe Ton Services	8	Actual Quarter Output 8 875 11 187	R 1 Actual Quarter 1 Output

20 Pr 6 0 N	0 7 0		17	
Number of conditionally registered ECD programmes	Number of conditionally registered ECD centers	Number of fully registered ECD programmes	Number of fully registered ECD centres	Sub-Programme : ECD and Partial Care
113 30	245 45	35	60	target : ECD and
	Ğ	12	15	Previous Q Quarter Ta Performance Ta
25 27	59	O	10	Quarter 1 Target
	55	25	17	Actual Quarter 1 Output
All ECD centers Presented before the panel met minimum Norms and Standards for registration	Six ECD centers presented before the panel did not meet the health and safety	All ECD centers presented before the panel met minimum Norms and Standards for registration	All ECD centers presented before the panel met minimum Norms and Standards for registration	Challenges/ Reasons for deviation
Register ECD centers meeting registration requirements	Embark on the registration drive	Register ECD centers meeting registration requirements	Register all ECD centers meeting registration requirements	s Planned Interventions
				Expenditure per Target

	24.					N.												
0.0		223				23.					22					77		Per
children with disabilities	Number of	conditional grant	through ECD	subsidised	children	Number of	equitable share	through	subsidised	children	Number of	programmes	registered ECD	accessing	children	Number of		Performance Indicator
	34 N					8 830					85 700					200 500		Annual
	New indicator					New indicator					99 751					200 793	Quarter	Quarterly Targets
0	-					8 830				00	85 700				1000	200 500	Target	
48					10	10 277				90 00	00 551				1000	170 666	Actual Quarter 1	
Communities are responding to the mainstreaming programme			the means test?	qualified according to	due to more children	The same is a second se		the means test	qualified according to	due to more children	-				Grade R		Challenges/ Reasons for deviation	
Continue monitoring and supporting ECD centres			funds	availability of	Continue funding			funds	availability of	Continue funding		drive	ECD registration	Embark on the	Embark on the		Planned Interventions	
					R8 107 179.26					R66 913 678.73							Target	Evponditus

		tarnot	adalterly largets	ets				
		el Ger	Quarter	Quarter 1 Target	Actual Quarter 1	Challenges/ Reasons	Planned	Expenditure per
	accessing		Performance		Output	ioi deviation	Interventions	9
	registered ECD							
	programmes							
25.	Number of ECD	3 375	3 779					
	practitioners in						,	
	registered ECD							
	programmes							
Su	Sub-Programme : Child and Youth Care Centres	and Youth	Care Centres					
26.	Number of Child	20	19					
	and Youth Care							
	Centres							
27.	Number of	1 115 9	982	_				
	children in need		i	1115	1 031	1	Continue placing	21 614 540 00
	of care and							77.616.410.477
	protection in							
	funded Child							
	and Youth Care							

PROV						29.							28.			
PROVINCIAL QUARTERLY TARGETS FOR 2018/19	model	the Isibindi	services through	accessing	children	Number of	model.	the Isibindi	training through	who received	Worker trainees	and Youth Care	Number of Child	a a	Sub-Programme	
LY TARGE						15 350							245	le : Commu		target
TS FOR 2018/19						15 605							363	Community-Based Care Services for Children	Quarter Performance	Previous O
					15 350 1									Services for Ch	Target	2
					16 383									nildren	Actual Quarter 1	
		communities	recreational facilities in	· · ·								•			Challenges/ Reasons for deviation	
				service	Continue									CHACHE	Planned	
				K/ 2/8 110.52											Expenditure per Target	

		30.		Perfe
accessing services in registered Drop- In Centers	children	Number of		Performance Indicator
	40 000	16 200		Annual
	46 397	rerrormance	Quarter	Quarterly Targets
	34 825		Quarter 1 Target	ets
	44 745	Output	Actual Quarter 1	
centres due to limited recreational facilities in communities	Children attracted to	acylaticii	Challenges/ Reasons	
Continue rendering service		Interventions	Planned	
R13 989 568.72			Expenditure per Target	

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 sub-
- 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
- Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation

PROGRAMME 4: RESTORATIVE SERVICES

NATIONAL QUARTERLY TARGETS FOR 2018/19

			1000													
		122	33.		100				32.				31.	9	0	= 7
care centres	children in secure	sentenced	Number of	centres	in secure care	law awaiting trial	conflict with the	children in	Number of	law assessed	conflict with the	children in	Number of	Crime Prevention and Support		Performance Indicator
			24 27						520				1 230	Prevention		Annual target
									91				1613	and Support	Quarter	Quarterly Targets Previous
		24 25						130				310			Target	ets
								77				393		Output	Actual Quarter 1	
		None					committed serious offences	Fewer children		OAPS	cases reported by	Number depends on		deviation	Challenges/	
		None					services	Continuo pro :::		campaigns	prevention	Intensify or		Interventions	Planned	
	R336 485.44													9	Expenditure per	

Quarterly Target Previous Quarter 1 Quarter 1 Quarter 1 Quarter 1 Performance Performance Polymer 205 176 Number declined due to placement in proparental care, declined by the prosecuting authority and others committed to Children's court enquiry 06 194 162 Target Challenges/ Number declined Interview can be committed to Children's court enquiry Target could not be completion time differ and others overlap to the following quarters	arget Quarter 1 205 176 194 162
be ers it in	be ers it in
	red /entions sify crime ntion aigns

victims of human trafficking identified		Empowerment	services from	and violence	37. Number of	servic	Progi	Indicator
of f human	nme	Victim erment	s from	victims of crime and violence	er of	service centres	Programme	nce
10 20					16 320			Annual target
S					15 841		Quarter Performance	Quarterly Targets
2 0				3 980 30			Quarter 1 Target	ets
				3 681			Actual Quarter 1 Output	
Number depends on the cases reported				Number depends on cases reported		acviation	Challenges/ Reasons for	
Provide service as the need arises				n Provide service as the need arises			Planned Interventions	
				R9 980 283.35			Expenditure per Target	

Performance Annual Indicator target	arget	39. Number of	icking	victims who	accessed social	services	
	Previous Quarter Performance	10 18					
ets	Quarter 1 Target		Λ.				
	Actual Quarter 1	Output	c.				
	Challenges/ Reasons for	deviation	Number depends on	the cases reported			
	Planned	SUODINEANIONS	Provide service as	the need arises			
	Expenditure per Target						

	42.					41.							40.				_
service users who accessed in- patient treatment	Number of	programmes	substance abuse prevention	reached through	(18 and above)	Number of people	programmes	prevention	substance abuse	reached through	than18 years	children younger		Sub-Programme: Substance Abuse, Prevention and Rehabilitation			Indicator
	105 0					136 500							206 000	: Substance		C C	Annual
						40 206							59 576	Abuse, Preventic	Performance	Quarter	Quarterly Targets
0	36				34 250							000	52 000	າກ and Rehab		Quarter 1 Target	gets
C					40 860							13 029	70 000	ilitation	Output	Actual Quarter 1	
The Centre has not started to admit patients as the approval of occupation is still awaiting			other stakeholders	collaboration with	The number					other stakeholders	collaboration with	The number		act and		Challenges/	
The department is in consultation with the municipality to complete the approval process				service	Continue providing						service	Continue providing			Interventions	Planned	
												R8 687 342 14				Expenditure per	

		43.		5
services	out-patient based treatment	Number of service users	funded treatment centres	Indicator Services at
		700		target
		766		Previous Q Quarter Performance
		150		Quarter 1 Target
		209		Actual Quarter 1 Output
	high of cases in need of the service	The number increased due to		Challenges/ Reasons for deviation
		Continue providing		Planned Interventions
				Expenditure per Target

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 5.7: Population Policy Promotion Sub-Programme 5.6: Women Development

The aim of this programme is:

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

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP); capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish;

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

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 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

D	
	4
	O
	C
	7
-	ā
	<u> </u>
•	F
1	0
	Ξ
	£
ľ	ĭ
ľ	Ţ
ŕ	~
-	<
5	7
5	U
9)
_	7
U	Ö
7	1
÷	,
î	4.5.3. NATIONAL QUARTERI V TABGETS FOR STATE
Ċ	
$\overline{\infty}$	
2	
_	0.0

Performance Indicator	Annual	Annual Quarterly Targets	ets FOR 2	018/19			
	raiget	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1	Challenges / Reasons for	Planned	Expenditure per Target
Sub-Programme : Community Mobilization	munity Mo	hilization		Output	Deviation	A GILLIOII	
		DIIIZALION					
 Number of people 	23 000	31 995	¥ 000				
			000	8 489	The number	Continue rendering	
					increased due to	the services	
Community					D. Fr.		
mobilization					GIACTIVE		
Programmes					collaboration with		
					other stakeholders		
Sub-Programme : Institutional Canacity Building	nstitutiona	Canacity Duila					
		- Supacity buildi	ng and Supp	ort for NPOs			
 Number of funded 	3 3 15 2 742	2 742					
NPOs				1			

ī	Indicator	target	Drawie ly largets	ers				
			Quarter	Quarter 1 Target	Actual Quarter 1	Challenges /	Planned	Expenditure per
ω	Number of NPOs	3 800	Performance 5 322		Output	Reasons for Deviation	Intervention	lalget
	capacitated			000	964	NPOs displayed	Continue to monitor	
	according to the					programs		
	capacity building					Of NPO	SOLING	
	guideline					compliance,		
						financial		
	Sub-Programme : Poverty Alleviation and Sustainable I :	overty Alle	eviation and Sus	tainable I include		management		
4.	Number of		15	TIVE LIVE				
	poverty reduction	20		1			-	
	initiatives							
	supported							
.51	Number of	50 2	New indicator	1				
	cooperatives	_		5 7		The number	Continue to monitor	
	linked to				ī	increased due to	and support co-	
	economic				5	involvement of co-	operatives	
120	opportunities				Q.			
					pr	procurement		
					pr	process of food		
					se	security		
					pro	programmes		
					M	(Makotsa BEDC)		

Inc	Indicator	tarnet	B- and relly largets	ets				
		rarget	Quarter	Quarter 1 Target	Actual Quarter 1	Challenges /	Planned	Expenditure per
<u>o</u>	Number of	50	New indicator			Deviation	intervention	
	cooperatives			(1	5 43	The number	Continue	
	trained					increased due to	strengthening	
						collaboration with	collaboration	
						Treasury,		
						SARS, NDA and		
						LEDA by training		
						Cooperatives on		
						Financial		
						management and		
7.	Number of people	1 400	1 470			CSD requirements		
	benefitting from		4,0	400	468	The number	Continue	
_	poverty reduction					increased due to	strengthening	
	initiatives					benefits derived	collaboration	
						from funded projects		
.00	Number of	4 600 5	5 700			(stipend)		
<u></u>	households		122	1 000	1078	The number of	Continue	
a	accessing food					beneficiaries	strengthening	
#	through DSD					increased due to	collaboration	
-					0	collaboration with		

							profiled in a ward	_
	None	None		10 10			ß	
		week	×		77		Number of 65	.1
		child protection	C					
		programme and	70					
		zero hunger	2					
Ø	households	increased due to					profiled	
o support	Continue to support			5 000 5443			households	
				5000	26 290	23 000	Number of	10.
				and Planning	Based Research	community	Sub-Programme : Community Based Research and Planning	
		some centres.					(centre based)	
		collation of data in					programmes	
		implementation and					feeding	
ders	stakeholders	to delays in the					through DSD	
ate with	Collaborate with	The decrease is due	40124	000			accessing food	
					191 220	190 000	Number of people	.9
		of food parcels						
		SASSA in provision					programmes	
I I I I I I I I I I I I I I I I I I I	c. velidoli	Deviation	Output				food security	
d Expenditure per	Planned	Challenges / Reasons for	Actual Quarter 1	Quarter 1 Target	Quarter	9		
				ets	Brown largets	target	Indicator	7

				Ö	'n					14.				13.						1983	12.		5 -
		youth	participating in	Number of youth		programmes	development	skills	participating in	Number of youth	supported	structures	development	Number of youth	Sub-Programme : Youth Development			Developed	Based Plans	Community	. Number of		Indicator
				14 500						550				10	Youth Deve						32		Annual
				17 083						1 654				6	elopment						35	Quarter	Quarterly Targets Previous
				7 000						100												Target	liarter
				6810					1	374										4		Quarter 1	
participating in	lack of interest in	decreased due to	ine number	The series good	(TIVET colleges)	other stakeholders	Partnership with	increased due to	. ne number	1					The second sub-III	stakeholder buy-in	of securing	prolonged process	decreased due to	The number	Deviation	Challenges / Reasons for	
		mobilization strategy	Intensify youth				stakeholders	collaboration with	Continue				•					authority	the traditional	Continue engaging		Planned Intervention	
																						Target	Expenditure

Performance	Annual	Quarterly Targets	ets				
indicator	target	Previous Quarter	Quarter 1 Target	Actual Quarter 1	Challenges / Reasons for	Planned	Expenditure per Target
mobilization		- GIOIIIdiice		Output	Deviation		
programmes					volunteering service		
9					programmes		
PROVINCIAL QUARTERLY TARGETS FOR 2018/10	RLY TARG	ETS EOD 2010/10					
		- ON 20 10/13					
16. Number of youth	9 000	10 176	4 000	4526			
participating in				j	. ופווטפו	Continue	
entrepreneurship					increased due to	strengthening	
development					involvement of	Collaboration	
programmo					stakeholders like		
programmes					LEDA in training		
					and capacitating		
					youth in business		
					development		
NATIONAL QUARTERLY TARGETS FOR 2018/19	Y IARGETS	FOR 2018/19					
Sub-Programme: Women Development	Vomen Dev	elopment					
17. Number of	21 000 24 230		10 000	9 684			
women						Intensity women	
					decreased due to	mobilization strategy	
participating in					poor participation of		
				_	women in		

Performance	Annual	Quarterly Targets	ets				
indicator	target	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1	Challenges / Reasons for	Planned Intervention	Expenditure per Target
empowerment				Curbut	empowerment		
programmes					empowerment		
programmes					programmes		
Performance	Annual	Quarterly Targets	ots				
Indicator	taract						Expenditure per
	an you	Previous	Quarter 1	Actual	Challenges/	Diannod	
					•	ומווומר	Tarnot
		Quarter	Target	Quarter 1	Reasons for	Interventions	Target
Sub-Programme : Population Policy Promotion	Hatian Dalie	Quarter Performance	Target	Quarter 1 Output	Reasons for Deviation	Interventions	Target
	TIALION FOILS	Quarter Performance y Promotion	Target	Quarter 1 Output	Reasons for Deviation	Interventions	Target
18. Number of	JIAUOII POIIC	Quarter Performance sy Promotion	Target	Quarter 1 Output	Reasons for Deviation	Interventions	Target
population	18		Target	Quarter 1 Output	Reasons for Deviation The number	Interventions	Target
))));	18		Target	2	Reasons for Deviation The number	Interventions Continue	Target
Capacity	18		Target		Reasons for Deviation The number increased due to	Interventions Continue Strengthening	Target
development	18		Target	3	Reasons for Deviation The number increased due to high demand of	Interventions Continue strengthening collaboration with	Target
development	18		Target		Reasons for Deviation The number increased due to high demand of service	Interventions Continue Strengthening collaboration with	Target
development sessions	18		Target		Reasons for Deviation The number increased due to high demand of service	Interventions Continue Strengthening collaboration with various stakeholders	Target

		Allinal	Quarterly Targets	jets				
Inc	Indicator	target	Previous	Ollartor				Expenditure per
			Ollartor	1	Actual	Challenges/	Planned	Target
			wuaitei	larget	Quarter 1	Reasons for	Interventions	
5			Performance	有ないという	Output	Deviation		
19.	Number of	1 600	1 766	3	3			
	individuals who			260	395	The number	Continue	
	participated in					increased due to	strengthening	
	population					effective	collaboration with	
	capacity					mobilization of the	various stakeholders	
	development					targeted group		
	sessions							
20.	Number of							
	Population				•			
	Advocacy,							
	Information,							
	Education and							
	Communication							
	(IEC) activities							
-	implemented							
21.	Number of	<u> </u>						
_	Population Policy			•				
-	Monitoring and							

0	- chomiance	Annual	Quarterly Targets	ets				
ind	Indicator	target	Previous	Quarter 1	Actual	Challenges/	Planned	Expenditure per
			Quarter	Target	Quarter 1	Reasons for	Interventions	larget
			Performance		Output	Deviation		
	Evaluation							
	reports produced							
22.	Number of	_						
	research projects				•	•	1	
	completed							
23	Number of	_	-					
	demographic					•	·	
	profile projects							
	completed							

PROGRAMME 1: ADMINISTRATION

			lotal	Distribution and the second se	District Management	Colporate Management	Composition	Office of the MEC							Summary	0
	307 531		178 757	10 043	118642	10 131	40.404	cu		R'000	2018/19	Budget				
200	82 085	40 1.15	40 445	34 403	10+1	2 467	7	4	1,000	B'000	2018	as at 30 June	Expenditure	1		
27%	10,0	26%	10.70	20%	24%		5			Spent				%		

	lotal economic classification	Software and other intangible assets	Machinery and equipment	Buildings and other fixed structures	Payments for capital assets	Households	Non-profit institutions (T)	Universities and technikons	Departmental agencies and accounts	Depoter and municipalities	Drawing Subsidies (10tal)	Transfers and subsidies (T-4.)	Financial transportions is	Interest and rent on land	Goods and services	Collipersation of employees	Came payments			Summary
307 531	1 612	4 473	37 705	43 790	1 929			1 587	3/0	3886				78 099	181 756	258 855		R'000	Budget 2018/19	
82 985		1 995	7 966	9 961	141			719	62	922			26 846	00000	45 256	72 102	4	2018 R'000	Expenditure as at 30 June	
27%	.0,0	45%	21%	23%	7%		%C+	AE0/		24%			34%	25%	2507	28%	51	Spent	%	

PROGRAMME 2: SOCIAL WELFARE SERVICES

	lotal	Social Relief	HIV and AIDS	Services to the Persons with Disabilities	Care and Services to Older Persons	Management and Support		Summary
442 124	1112	187 604	84 909	75 364	93 135	3	Budget 2018/19 R'000	
84 835	112	18 765	27 528	20 686	17 744	4	Expenditure as at 30 June 2018 R'000	
19%	10%	100/	300/	77%	100/	n	% Spent	

	- Sur Scottoffill Classification	Total economic objects	Software and other intensible accests	Machinery and equipment	buildings and other fixed structures	Building for capital assets	Payments for a constant of the	Households Households	No posti di	Transfers and subside in assets and liabilities	Financial tropolation	Goods and a control of employees	Composition	Current navmosts				oummary
412 124	433		973		973		00/00/	00/ 0/	70 700	70007	669 607	340 451	340	w	R'000	Budget	,	
84 835		1				123	14 035	14 158		17 486	53 191	70 677	4	7,000	2018	as at 30 June	Expenditure	
21%		0%		0 /0	7%0	0%	20%	20%		25%	20%	21%	5		Spent		%	

PROGRAMME 3: CHILDREN AND FAMILIES

				lota	Lased Care serv for child	Commty-Based Com	Crilid and youth care centre	Child and the said	ECD and partial care	To and protections	Child care and protect	Services to families	Care and Son :	Callilistration	Administrati						Summary	2
	000 003	050 000	365 961	130 550	/3 852	70.000	376 745	100.007	159 507	18611	70011	31 590		w		R'000	2018/19	Dangel	Budant			
	202 013	400 - 2	21 364	407 77	22 204	93 231	0000	54 811	1001	4 661	5/42	E 710	4		7000	2010	2010	as at 30 June	-Apolloline	Expanditure		
24%	2007	15%		30%	10.70	25%	0,40	240/	6%	0.70	18%		Ü			Spent				%		

2470			
2/0/	202 013	058 863	
40%	198	000	- Car economic classification
0%		EGG	Otal oconomic 1 is
0/ O+			Machinery and equipment
400/	198	500	Buildings and other fixed structures
0%	697	62/	ayillents for capital assets
24%	104 002	201	Daymont
		442 311	Households
			Non-profit institutions (T)
			r ubile corporations and private organisations
0%			D. L.
17/0			Departmental agencies and process
24%	104 699	856 7 11	r lovinces and municipalities
13%	5 232	442 000	Droving (10tal)
07.47	T 000 .	39 862	Transfers and subsidies (Total)
240/	91 884	375 563	Goods and services
23%	3/ 176) in bioyees
•	07440	415 425	Compensation of employees
ת	4	L	current payments
	K 000	3	
Spent	2018	R'000	
	as at 30 June	2018/10	
%	Expenditure		
			Summary
			9

PROGRAMME 4: RESTORATIVE SERVICES

	lotal	Substa Abuse, Preven Rehabil	victim Empowerment	Care Prevention and Support	Management and Support		Summary
216 784	72 549	64 923	59 353	19 959	ယ	Budget 2018/19 R'000	
59 040	9 305	15 957	31 153	2 625	4	Expenditure as at 30 June 2018 R'000	
27%	130/	25/0	700.5	13%	57	% Spent	

	i oral economic classification	Total and equipment	Machiner and other fixed structures	Building Capital assets	Households	Non-profit institutions (T)	Public corporations and private organisations	D. L.:	Department :	Provinces and sursities (Lotal)	Transfers and subsidio (T.)	Goods and services	Compensation of employees	Carrent payments	Current			Summary
10.04	216 784		3 099	528	38 347				2000	20 075	FE 872	117 937	174 810	c	R'000	2018/19	Budget	
59 040	487		487	11	5 044				5 055	26 246	21 252	27.252	53 498	4	R'000	as at 30 June 2018	Expenditure	
27%	16%		16%	0%	13%				13%	46%	23%	0170	- 11	თ	opent	e e	%	

PROGRAMME 5: DEVELOPMENT AND RESEARCH

		Total	Population Policy promotion	vvomen Development	Went	Vol.+h Down Research&planning	Community Based Ba	Pov Alle & Sustainable level	I suite cap buil⊃ for npos	betitions to the mobilisation	Community Mobilication	Management and Support		Summary
174 161	101 707	4620	4 289	11 801	1 623	6/000	22020	15 525	2 453	670 011	110 001	ယ	Budget 2018/19 R'000	
42 206	611	544	7002	4 560	11	1 379	2 068	\$1¢	418	32 613	4		Expenditure as at 30 June 2018 R'000	
22%	13%	13%	39%	07.1	10/	40%	13%	17%	0/07	7080	5		% Spent	

22%	42 206	174.101	
		191 427	Ciassilication
			Total economic classification
			Machinery and equipment
			Edianily's and other fixed structures
0%	70		Buildings and others
	63		Payments for capital assets
12%	3 343	28 512	Households
		3	rei plant il sutulions (1)
			Non-profit institutions (The Non-profit institutions)
		-	Public corporations and private program:
			Departmental agencies and accounts
12%	3 405	710.07	- Tovilices and municipalities
20%	1019	28 642	Province (Com)
3 !	4 870	23 958	Transfers and subsidies (Total)
24%	33 922	138 957	Goods and services
24%	100 00	400 000	Comprosees
11	39 904	162 915	Compensation of employees
57	4	S.	Current payments
opent	R'000	R'000	1
	as at 30 June 2018	2018/19	
%	Expenditure		
			Summary

SUMMARY PER PROGRAMME

			Total	- ingrallifie (3) Development and Support	Programmo (F)	Programme (4) Restorative Senices		Programme (3) Children and Families		- i Sylaillille (z) Social Welfare Services	Programmo (2) 0	i ograffille (1) Administration	Programme (4) A							oummary	0
	1 986 729	124 101	191 /27	216 /84	240 201	858 863		412 124	110 101	30/ 537	207 504	3	3	R'000	61/81.07	Sudder	Budget				
6/01/4	474 070	42 206	0000	59 040		202 013		84 835	2000	82 985		4		R'nnn	2018	as at 30 June	rybellullure	Evponditure			
24%	77.70	22%	21%	070	24%		6/.17	240/	2/%	220	O) And)		openi	Coost			6	%		

SUMMARY PER ECONOMIC CLASSIFICATION

Households Payments for capital assets Buildings and other fixed structures Machinery and equipment Software and other intangible assets Total economic classification	Provinces and municipalities Departmental agencies and accounts Universities and technikons Public corporations and private organisations Non-profit institutions (T)	Compensation of employees Goods and services Interest and rent on land Financial transactions in assets and liabilities	Summary Current payments
579 870 3 084 48 362 37 705 9 045 1 612 1 986 729	584 911 370 1 587	1 353 456 1 084 112 269 344	Budget 2018/19 R'000
126 424 1 034 10 646 7 966 2 680 471 079	128 239 62 719	4 332 194 251 505 80 689	Expenditure as at 30 June 2018 R'000
22% 34% 22% 21% 30%	22% 17% 45%	5 25% 23% 30%	% Spent

Date

1207 2018

Head of Department