

PROVINCIAL GOVERNMENT REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

SECOND QUARTER FINAL REPORT

[JULY 2017 - SEPTEMBE R 2017]

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SUBJECT: SUBMISSION OF THE 2ND QUARTER FINAL PERFORMANCE REPORT: VOTE 12 SOCIAL DEVELOPMENT 2017/18 FINANCIAL YEAR TO THE EXECUTIVE AUTHORITY.

I have the honour of submitting the 2017/18 Social Development 2nd Quarter Final Performance Report in terms of the Public Finance Management Act, 1999 as amended.

Ms. M D Ramokgopa
Head of Department: Social

Head of Department: Social Development

Date 18/17/2017

PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

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

The aim of the programme is to:

- Provide political and legislative interface between government, civil society and all relevant stakeholders;
- Provides for the decentralisation, management and administration of services at the District level within the Department. Provide overall strategic leadership, management and administrative services to the Department;

1.1 PROGRAMME 1: ADMINISTRATION NATIONAL QUARTERLY TARGETS FOR 2017/18

Performan							
Indi: Offiance	A .						
illaicator	farmet						
	raiget	Previous	Quarter 2	Quarte	Quarterly Targets		Exp
Programme Performance Performance Quarter Quarter		Quarter Performance	Target	Quarter 2	Challenges / Reasons for Deviation	Planned Intervention	per
	ce indicator	1.1 : Corpora	te Managemer	Output			
Number of Social	171	156		Section 2			
holders that				,			1
graduated							
Number of Social Worker b	164	164					
holder graduates				,	,		1
employed by DSD							
Number of EPWP 3 (3 000	1					
created.					•		,
Number of learners on	20 -						
				,	1		1

learnership programmes

PROVINCIAL QUARTERLY TARGETS FOR 2017/18

employed (level 13-16) Percentage of people with disabilities amployed	Performance Indicator Programme Performance Indicator 1.1 : Corporate Management Services Positions Annual Previous Quarter 2 Actual Quarter Target Quarter Corporate Management Services
2% (68 of 3384)	Annual target Ice Indicato 50% (13 of 26)
1	Previous Quarter Tail Performance Tail Tail Performance -
1	Quarter 2 A Target Q Management Ser
	Quarterly Targets Actual Challent Quarter 2 Deviatio Output ervices
	Challenges / Deviation
	Targets Challenges / Reasons for Deviation
	Planned Intervention
1	Expe

ledger on additions	Percentage of asset register on a	maintained	Number of facilities		Construction	facilities under	Number of	5 4 5
(12 of 12)	of 100%		26					rance Indic
	100% (3 of 3)		ω					ator 1.2 : Finance
	100% (3 of 3)		12					cial Managemer
(3 Of 3)			<u> </u>				4	it Services
None		Late compilation of specification	adequate for proposed building	and the new site was discovered to be not	The Municipality from the sites which was initiated	start due to land issues.	Construction of offices in	
None	assist with specification	Engage Department of Public Works to		participation	placed in Media for public	allocated and Advert was	New site was	
1							1	

PROGRAMME PURPOSE PROGRAMME 2: SOCIAL WELFARE SERVICES

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

Design and implement integrated community based care programmes and services aimed at mitigating the social and Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio Design and implement integrated services for the care, support and protection of older persons;

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

Number of 8	me: Services to Older Persons	Targets Quarter 2 Actual	NATIONAL OLIABTED STATE SERVICES
	Target	Expenditu	

community-	3. Number of older persons accessing	persons accessing residential facilities	residential facilities for older persons
	17 700	578	
	18 743	597	<u> </u>
	17 700	578	1
B #	18 743	597	1
local municipalities there is increased participation	Due to the support	The number increased due admission in the Independent living	
OCI AICEO	Continue rendering	Continue rendering services	
	R3 854 393	R5 909 37	

		.0				_	(5)										
and a second sec	disabilities	Number of	facilities.	accessing residential	disabilities	persons with	5. Number of	disabilities.	persons with	facilities for	residential	4. Number of	Sub-programme: Services to por	support services.	based care and		Indicator
		4 020				294					c	o per	lices to now			target	Annual
	4 293					294					•	sons with disabil			Performance	Previous Quarter	Ollamon
	4 020					294					-	ities			larget	Quarter 2	
5 C B &	4 293 T				467						1				Quarter 2 Output	Actual	
support by municipalities contributes to the	There increased				None						1			- Crianoli	Reasons	Challenge	
services	Continue rendering				None					,					for Interventions		
	R4 628 71				R7 275 00										larget	Expenditu	

Performance Indicator	Annual target	Quarterly Targets	jets				
90000		Quarter	Quarter 2 Target	Actual Quarter 2	Challenges	/ Planned	Expendite Target
services in		· Chomiance		Output		for Interventions	
III sees III					mobilization of		
funded protective	/e				persons with		
workshops					disabilities		
Sub-programme: HIV and AIDS	V and Ains						
7 Nime							
Organia ::	120						
Sigailizations		1	1	ı	1	1	
trained on social						,	
and behaviour							
change							
programmes							
8 Number of	32 800						
beneficiaries		16 361	15 780	16 361	Capacity building		
reached through					40 DICs and Social	Continue rendering	R4 649 06
social and					Workers in all	000	
behaviour change				-: 0	districts led to the		
programmes					C C C C C C C C C C C C C C C C C C C		

Number of beneficiaries who benefitted from DSD social relief programs	Sub-programme: Social Relief	PROVINCIAL QUARTERLY TARGETS FOR 2017/18	Services	social Support	receiving Psycho-	beneficiaries	9 Number of		Indicator
10 700	Relief	RLY TARGET					20.300		Annual
8 499		S FOR 2017/18				11 927	Performance	Ouarto	Quarterly Targets
3 850						9 300	Target	Quarter 2	lets
8 499 tt						11 927	Quarter 2	Actual	
The number of cases assessed and which were in need of material support through the Zero Hunger programme were more during the period under review		received services	beneficiaries who	Workers led to the			Reasons for	Chill	
Continue rendering services					Continue rendering services		/ Planned Interventions		
R306 310					1		Target	Expendit	

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

The aim of the programme is to: Sub-Programme 3.6: Community-Based Care Services for Children

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

Design and implement integrated programmes and services that provide for the development, care and protection of the rights Programmes and services to promote functional families and to prevent vulnerability in families

- 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

				13.				12.						1		S			77
		participating in	families	Number of	their families	reunited with	family members	Number of	services	Preservation	Family	participating in	families	1. Number of	Saily Services to Families	ub-programme: Car			Performance Indicator
				9 624				711						44 039	c and Service	ond Com.		target	
			9 964				1	314						30 752	ces to Families	Performance	Quarter	Quarterly Targets	
			5 151				330						22 038				Cuarter 2 Target	ets	
Q. 7	q		9 964 1				314						30 661		Sarbar	Output	Actual		
demand for service	resenting behavioral	and parents of children	Foster Care parents			Tor reunification	Families not yet ready		referrals.	guideline led to the increase of self-	on family preservation	Society Organizations	Capacity building of			for deviation	Challenges/ Reasons		
	OCI VICES	Continue rendering				services	Continue rendering					services	Continue rendering			Interventions	Planned		
		,										100000	D6 830 60			70. 10.90	Expenditu per Targe		

					-									
-		15							14.	Sul				τ
awaiting foster care placement	children	Services	Support	Psychosocial	receiving	children	vulnerable	orphans and	Number of	Sub-Programme : Child Care and Protection Services	programme	parenting		Performance Indicator
	1 800								30 040	d Care and				Annual
	515								15 631	Protection Serv		Performance	Quarter	Quarterly Targets
	450							0.29 61		Ces			Quarter 2 Target	ets
= 7	515							15 631				Output	Actual Quarter 2	
be secured due to limited court dates	Court dates could not			for service.	led to the high demand	problems (delinguent)	with behaviour	Children in foster Care				ioi deviation	Challenges/ Reasons	
dates with magistrates	Re-negotiate court						services	Continue rendering				Interventions	Planned	
	1							R1 017 54					Expendit per Tarq	

	, and all do		Pr					
	ECD that comply with Norms and	5	П.Э. П					
	Continue registering	red	78 M	o G			conditionally	
		programmes	DI 1	2	ω .	240 78	Number of	19
	Standards		Q ω					
	~	practitioners on NOF 4	ם ס				programmes	
	Continue registering -	cilities had	17 F	ā			registered ECD	
		requirements		5	17	25	Number of fully	18
		complied with	7.0.7					
	Standards	Environment Health Practitioners in the						
	with Norms and	rejected by					centres	
1	gni	Many un-registered ECD's that were	Ç.	c			registered ECD	
			-	Л	33	35	Number of fully	17
					Partial Care	: ECD and	Sub-Programme : ECD and Partial Care	
	magistrates	imited court dates						
,	dates with	be secured due to					in foster care	
	Re-negotiate court	Court dates could not	1 531	086			children placed	
1	Interventions	UQUAENIAUON			1 531	2 806	Number of	16
Expendi:	Planned	Challenges/ Reasons	Actual Quarter 2	Quarter 2 Target	Quarter	19 Get		
				yets	Quarterly Targets	Annual	. Change indicator	
						•	erformanco India	P

d d	Performance Indicator	Appropri						
		target	Previous Quarter	Quarter 2	Actual	Challenges/ Reasons	Donata	Expendit
	registered ECD		Performance	90	Output	for deviation	Interventions	per larg
					2	provious figure		
	College					complied with		
2	Number of		42			requirements		
	conditionally	8	Ļ	20	42	Registered facilities has	Continuo rogistaria	
	registered ECD	90				trained ECD's	ECD that comply	
	registered ECD					practitioners on NQF 4	with Norms and	
	programmes					qualify to register	Standards	
21	Number of	190 000	186 202			programmes		
	children			000 001	186 202	The increase in the	Continue providina	
	accessing					ECD centres	service	
	registered ECD					contributed to the		
	programmes					iliciease in access		
22	Number of	92 700 8	99 929	3				
	subsidized			92 /00	99 929	The increase in the	Continue providina	R80 258
	children					ECD Centres		876.14
	accessing				=: 0	contributed to the		
	registered ECD					inclease III access		
	programmes							

0.0	25 C a	24 N	Sub-Pr	O	77	7	23		Perform
children in need of care and protection in funded Child and Youth Care Centres	Centres Number of	Number of Child	Sub-Programme : Child and Youth Care Centres	programmes	registered ECD	practitioners in	Number of ECD		Performance Indicator
1 115		19	d and Youth				3 075	a Ga	Annual
1 068		1	Care Centres				•	Previous Quarter Performance	Quarterly Targets
1 115		•					1	Quarter 2 Target	ets
1 068							Carbut	Actual Quarter 2	
Children placed in less restrictive environment								Challenges/ Reasons for deviation	
Continue rendering service.		1						Planned Interventions	
R34 410 832.51	ı					1		Expendi per Targ	

				27											
7 #	· co	0)	-								26				<u>-</u>
the Isibindi model	services through	accessing	children	Number of	model.	the Isibindi	training through	who received	Worker trainees	and Youth Care	Number of Child		Sub-Progamme		r en offiliance Indicator
				14 700							334		: Commur		Annual
				15 793							1		Sub-Progamme : Community-Based Caro Somilion 6 Outp	Quarter	Quarterly Targets
			14 /00			*					1	Services for Ch	Commission	Quarter 2 Target	rgets
			15 793							r		ildren	Output	Actual Quarter 2	
	recreational facilities in communities	due to limited	Children are attracted to							1				Challenges/ Reasons for deviation	
		service.	Continue rendering							-			interventions	Planned	
			R7 269 96											Expendi per Targ	

si co ilidicalor	PROVINCIAL QUARTERLY TARGETS FOR 2017/18	Number of	accessing services in registered Drop-	
Annual	RLY TARG	42 000		
Quarterly Targets Previous Q Quarter Targets	ETS FOR 2017/1	47 189		
Quarter 2	8			
Actual	Output		108	
Challenges/ Reasons	ioi deviation		the DIC program due to limited recreational facilities in communities	
Planned	Interventions		Continue rendering service.	
Expendi			R20 287 647.911	

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:

- programmes of this programme 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 2017/18

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

Ĭ	Indicator		add telly largets	Sie				
		target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2	Challenges/ Reasons for	Planned	Expenditu Target
<u>.</u>	Number of	35	23	37	Output			
	sentenced			S	23		Intensify crime	'
	children in secure					iess serious crimes	prevention	
	care centres						9	
32.	Number of	900	336					
	children in			200	336	Children committed	Continue providing	1
	conflict with the					hreaking in	services	
	law referred to					Steaking in groups		
	diversion							
	programmes							
33.	Number of	1 000	353	740				
	children in	_		010	353		Continue providing	
	conflict with the					Programme is a	services	
	law who					children		
aventur.	completed					participating		
	diversion					complete at		
_	Drogrammes					t nermalls, and		
					.	to other quarters		

16.																		w			
Ind		0	Juc	35.					36.									37.	-	+	<u> </u>
Indicator	*	Draman	Sub-Programme : Victim Empowerment	Number of	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
tarnet	age		im Empowe	74					17 569									12 0			
Quarterly Targets	Quarter	renormance	rment						7 434												
ets	Quarter 2 Target			•					8 200	0								ω			
	Actual Quarter 2	Output	2000						7 22	/ 434								0			
	Challenges/ Reasons for	deviation	GENIATION		1						depends on the	cases reported						No trafficking cases	referred	\$	
	Planned	William Islamina			1					Intensify collaboration	with other	stakeholders						Drovido	Provide service as	and when need arise	
1	Target				1					R5 116 919.									R12 514 756		

39.	Pe	ω
Number of children younger than18 years reached through substance abuse	Performance Indicator Control	38. Number of human trafficking victims who accessed social services
184 000	Annual target Substance	Annual target
57 976	Quarterly Targets Previous Quarter Performance The Performance Abuse, Prevention	Quarterly Targets Previous Q Quarter T. Performance
46 000	Quarter 2 Target on and Rehab	Quarter 2 Target
57 976	Actual Quarter 2 Output pilitation	Actual Quarter 2 Output
Dialogues which were facilitated during the built up of the International Day Against Substance Abuse and Illicit Trafficking contributed to the increase	Challenges/ Reasons for deviation	Challenges/ Reasons for deviation No trafficking cases referred
Continue providing the services	Planned Interventions	Planned Interventions Provide service as and when need arise
R6 880 524.0	Expenditure Target	Expenditu Target

· Ţ	Performance	Annual	Quarterly Targets	ets				1
3	Indicator	target	Previous Quarter	Quarter 2 Target	Actual Quarter 2	Challenges/ Reasons for	Planned Interventions	Target
	prevention				Output	deviation		
1975	programmes							
40.	Number of people	126 000	46 581	35 000	46 581	More voung people	Continue providing	
	(18 and above)					were reached due to	the services	
	reached through					the request by The Department of		
	substance abuse					Roads and		
	prevention					churches		
	programmes							
41.	Number of	50	1	1	-	1		lk
	service users							
11.7	who accessed in-							
	patient treatment							
	services at							
	funded treatment							
	centres							
42.	Number of	700	524	395	524	Collaboration	Continue providing	
	service users					between SANCA	services	,
	who accessed					and outpatient team resulted in more		

Indicator	target	Previous Q Quarter Ta	Quarter 2 Target	Actual Quarter 2	Challenges/	Planned
		Performance	(Output	deviation	Interventions
out-patient based				Outout	deviauoii	
					people accessing	
treatment					the service	
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 institutiona
- 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

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

2 0							-	2 4	0	indicator	Pert	7
	Sub-Programme : Institutional Capacity Building and Support for NPOs		Programmes	mobilization	community	reached through	Number of people	Cub-riogramme: Community Mobilization		ator	Performance	
0 2 2 90	Institutional						22 000	imunity Mol		target	=	Ľ
ı	Capacity Buildi						5 905	bilization	Quarter Performance	Previous	Quarterly Targets	SCANIENT I ARGETO FOR 2017/18
·	ing and Suppo						14 000		Target	Quarter 2	ets	KGE IS FOR 20
'	ort for NPOs						17 640		Quarter 2 Output	Actual		81//18
		activities.	Mandela month	dialogues and	community profiling,	participated during	People actively		Reasons for Deviation	Challenges /		
1						service	Continue render		Intervention	Planned		
1							R949 467.5		lalyet	Expenditur	1	

-	Per	Performance	Annual	Quarterly Targets	ote				
h	Indi	Indicator	target	Previous	Quarter 2	Actual	Challenges /	Planned	Expenditur
				Quarter	Target	Quarter 2	Reasons for	Intervention	larget
	ω	Number of NPOs	3 700	1 5/18	1 000	Ourbut	Deviation		
)	0.00	1 348	006 L	3 117	NPO Road Shows	Continue render	1
		capacitated					registration and	service	
		according to the					compliance		
		capacity building					contributed to		
		guideline					additional sessions		
		Sub-Programme: Poverty Alleviation and Sustainable Livelihoods	Poverty Alle	viation and Sus	tainable Live	lihoods			
-	6.	Number of		1	20	0	Delay in the	7	
		poverty reduction	20					ast track tile call lot	
		initiation					finalization of In-	proposal and	
		illuatives					house Impact	completion of the	
		ממקקירופט					Assessment Study	study.	
							of previously funded		
7		Nimborof					projects		
		handition people	7 300	452	800	954	People attracted by	Continue render	1
		perienting from					benefits derived	service	
	- 7	poverty reduction					from funded projects		
		initiatives							
0		Number of	4 050	458	2 000	2 620	Households actively	Continue assisting -	
		households					participated in food	Ú	
	ω	accessing food					במי ניסוסמיטמ ווד וססמ	IIIterested	
	-						production initiatives	households	

Pertormance Indicator	Annual	Quarterly Targets	ets			
	target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2	Challenges / Reasons for	Planned
through DSD		- GILOIIIIANCE		Output	Deviation	rei veiluon
food security					Due to People	
programmes					actively participated	
					let to increased	
					number of ECDs	
					funded	
Q Nimbours						
	183 075	108 973	100 000	134 868	Due to the	
accessing rood						
through DSD					Increased number of	the service
feeding					ECD sites	
programmes					registered more	
(centre based)					children benefitted	
					from the programme	
Sub-Programme : Community Based Research and Planning	community	Based Research	and Plannin	2		
10. Number of	22 000	2 253	10 500	44 401		
households			10 000 11 407	11 40/	Additional poverty	Continue rendering
profiled					stricken households	the service
					profiled in poverty	
					stricken	
					communities	

Indicator	Annual	Quarterly Targets	ets				
a carci	target	Previous Quarter	Quarter 2 Target	Actual Quarter 2	Challenges / Reasons for	Planned	Expenditu Target
11. Number of		1 CHOIIIAIICE		Output	Deviation		
communities	70		40	46	Additional	Continue rendering	1
profiled in a ward					communities were	the service	
					profiled during		
					preparation of		
					Population month		
					to understand the		
					extend of		
					vulnerability in the		
12. Number of	25				area		
Community	0	4	15	17	Additional plans	Continue to support	1
Based Plans					were developed to	the collaboration	
Developed					increase		
					intervention in		
					poverty pocket		
Sub-Programme : Youth Development	outh Develo	nment			areas		
13. Number of youth	20						
development	ō			-	Delay in the	Fast track the call for	
				-	finalization of In-	proposal and	
					house Impact		

Ind	Indicator	1	add telly largets	els			
	7	larget	Previous Quarter	Quarter 2 Target	Actual Quarter 2	Challenges / Reasons for	Planned
	structures		renormance		Output	Deviation	Illervention
	supported					Assessment Study	completion of the
						of previously funded	study.
14.	Number of youth	500	0			projects	
	participating in		667	250	745	More youth	Continue rendering
	skills					mobilized through	Ö
	development					significant partners	
	programmes					LEDA, SEDA &	
	(TVET on	
						bookkeeping and	
						financial	
15.	Number of youth	14 000				management	
0	participating in		5013	9 200	11 085	Additional	Continue rendering
V	youth					mobilization	Ö
7	mobilization					programs were	
D	programmes					conducted to have	
						more young people	
					-	to access	
					0	departmental	
					S	services	

	17.	1	Z										_	D		1
participating in		-	NATIONAL QUARTERLY TARGETS FOR 2017/18					200	programmes	develonment	entreprepeurship	participating in	16. Number of youth 8 600 2 479	ROVINCIAL OLIABTE		Indicator
	20 800	omen Dev	TARGETS										8 600	D V TADO	larget	Tillual
	5 720	elopment	FOR 2017/18									6,47	2 470 2 470	Performance	Previous Quarter	wualterly largers
	14 407											9/70	5 2 7 6		Quarter 2 Target	els
	15 491											6 307		Output	Actual	
empowerment programs were	Additional			employability	increases their	Certificates which	having formal	as they end up	more young people	& SEDA) attracted	stakeholders (LEDA	Collaboration with		Deviation	Challenges /	
the service	Continue rendering										the service	Continue rendering		Intervention	Planned	
	1													-4	Target	Ewanadia

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

Performance	Annual	Annual Quarterly Targets	ets				Expenditure
Indicator	target	Previous	Quarter 1 Actual	Actual	Challenges/	Planned	Target
		Quarter	Target	Quarter 1	Reasons for	Interventions	
		Performance		Output	Deviation		
Sub-Programme: Population Policy Promotion	pulation Pol	cy Promotion					Of the second se

O	8 11	8 11	8 11
	8		Extended collaboration with sector departments, NGOs & FBOs on capacity building sessions necessitated more

Pe	Performance	Annual	Quarterly Targets	ets				1
5	Indicator							Expenditur
	dicator	rarget	Previous	Quarter 1	Actual	Challenges/	Planned	Target
			Quarter	Target	Quarter 1	Reasons for	Interventions	
			Performance		Output	Deviation		
						sessions to be		
						conducted		
19.	Number of	1 600	338	1 020	1 430	Extended	Continue 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	1	1	_	_	None	None	1
	Population							
	Advocacy,							
	Information,							
	Education and							

7	Indicator	Annual	Quarterly Targets	ets				
		Target	Previous Quarter Performance	Quarter 1 Target	Actual Quarter 1	Challenges/ Reasons for	Planned	Expenditu Target
	Communication		· Circillance		Output	Deviation		
	(IEC) activities							
	implemented							
21.	Number of		_					
	Population Policy					1	1	
	Monitoring and							
-	Evaluation							
	reports produced							
22. N	Number of	_						
76	research projects			ı	,	1	ı	1
C	completed							
23 N	Number of	1						
de	demographic				ı	1	-	
pr	profile projects							
8	completed			j				

Expenditure Budget as at 30 September 2017/18 2017 R'000 R'000 3 4 5 286 607 783 755 783 755 783 755 391 947 159 182 83 696	49%	889 269	1 821 036	
## Expenditure Budget as at 30 September 2017/18 2017 Sper R'000 R'000 3 4 5 286 607 150 664 426 854 167 396 783 755 391 947 164 638 95 566 159 182 83 606	53%	05050	4 904 900	lotal
## Expenditure Budget	700	83 606	159 182	Total
ME Expenditure % Expenditure 8 as at 30 September 2017/18 2017 Sper R'000 Sper R'000 Sper R'000 Sper R'000 4 5 Ces 783 755 391 947 <td>58%</td> <td>95 566</td> <td>164 638</td> <td>Programme (5) Development and Support</td>	58%	95 566	164 638	Programme (5) Development and Support
### Application of the image of	50%			Programme (4) Restorative Services
### Ary Expenditure Budget as at 30 September Sper R'000 R'000 R'000 Sper S		391 947	783 755	
RAMME Expenditure % Summary Expenditure % Budget as at 30 September 2017/18 2017 Sper R'000 R'000 R'000 Sper Services 286 607 150 664 5	39%	167 396	100 021	Programme (3) Children and Eamilian
RAMME RAMME Expenditure % Summary Budget as at 30 September 2017/18 2017 Sper 1 3 4 5 286 607 150 664 5	539	130 004	426 9E4	Programme (2) Social Welfare Services
RAMME Expenditure Summary Budget as at 30 September 2017/18 2017 R'000 R'000 1 3 4		150 664	286 607	O () MaillinguauOii
Budget Expenditure 8 as at 30 September 2017/18 R'000 R'000	61	4	c	Programme (1) Administration
Budget Expenditure 8 as at 30 September 2017/18 2017 R'000 R'000			3	
Expenditure Budget as at 30 September 2017/18 2017		R'000	R'000	
Expenditure Budget as at 30 September	Spent	2017	81/7102	
Expenditure		as at 30 September	Budget	
		Expenditure		
Summary	%			
SOWIMARY PER PROGRAMME				Summary
SUMIMARY PER PROGRAMME				
				OUNIMARY PER PROGRAMME

Summary Expenditure % Summary Expenditure % Budget as at 30 September % Current payments 2017/18 2017 Spent Compensation of employees 991 315 43 661 267 50% Compensation of employees 991 315 43 861 50% Goods and services 991 315 493 661 50% Interest and rent on land 240 141 122 606 51% Financial transactions in assets and liabilities 538 733 254 865 47% Provinces and numicipalities 538 733 254 865 47% Popartmental agencies and accounts 500 157 45% Departmental agencies and accounts 500 1 329 23% Public corporations and private organisations 500 1 329 23% Non-profit institutions (1) 500 1 329 252 127 47% Non-profit institutions 50 80 50 80 1257 47% Households 50 80 50 8	49%	889 269	1 821 036	lotal economic classification
Summary Budget Expenditure % Budget as at 30 September 2017/18 2017 Sper 1 R'000 R'000 R'000 5 es 991 315 493 661 43 661 5 ssets and liabilities 538 733 254 865 5 es 350 157 157 d accounts 530 860 252 127 1823 1252 ivate organisations 530 847 18137 1271 1566				Software and other intangible assets
Summary Expenditure % Budget as at 30 September 2017/18 2017 Sper 1 3 4 5 es 991 315 493 661 493 661 493 661 493 661 5 66267<	35%	5 366	15 209	Machinery and equipment
Summary Expenditure % Budget as at 30 September 2017/18 2017 Sper 1 3 4 5 5 es 991 315 493 661 43 661 5 ssets and liabilities 538 733 254 865 157 d accounts 5700 1 329 1 329 lvate organisations 530 860 252 127 1 252 50 847 18 137 350 1 252 1 329	36%	12 771	35 638	Buildings and other fixed structures
Summary Expenditure % Budget as at 30 September 2017/18 2017 Sper 1 3 4 5 es 991 315 493 661 493 661 493 661 5 seets and liabilities 240 141 122 606 157 5 616 267 6	36%	18 137	50 847	Payments for capital assets
Immary Expenditure % Budget as at 30 September 2017/18 2017 Sper 1 3 4 5 1 2017 Sper 5 616 267 5 1 240 141 122 606 122 606 15 15 2017 350 5700 1329 157 1329 <td>69%</td> <td>1 252</td> <td>1 823</td> <td>Households</td>	69%	1 252	1 823	Households
Immary Expenditure % Budget as at 30 September Sper 1 3 4 5 991 315 493 661 122 606 122 606 s and liabilities 538 733 254 865 157 counts 5700 1 329 1329	47%	252 127	530 860	Non-profit institutions (T)
Mary Mary				Public corporations and private organisations
Mary Expenditure Mary Mary				Universities and technikons
Mary Mary	23%	1 329	5 700	Departmental agencies and accounts
Mary Expenditure Hand Hand	45%	157	350	Provinces and municipalities
Mary Mary	47%	254 865	538 733	Transfers and subsidies (Total)
## Expenditure Budget as at 30 September 2017/18 2017 Sper R'000 R'000 \$ 4 5 \$ 1231 456 616 267 \$ 991 315 493 661 \$ 240 141 122 606 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$				Financial transactions in assets and liabilities
Budget Expenditure % 2017/18 2017 sa at 30 September R'000 R'000 Sper 1231 456 616 267 5 991 315 493 661 122 606 240 141 122 606 123 661				Interest and rent on land
## Expenditure ## ## ## ## ## ## ## ## ## ## ## ## ##	51%	122 606	240 141	Goods and services
## Expenditure Budget	50%	493 661	991 315	Compensation of employees
Expenditure Budget as at 30 September 2017/18 2017 R'000 R'000	50%	616 267	1 231 456	Current payments
Expenditure Budget as at 30 September 2017/18 2017 R'000 R'000	5	4	သ	
Expenditure Budget as at 30 September 2017/18 2017		R'000	R'000	
Expenditure Budget as at 30 September	Spent	2017	2017/18	
Expenditure		as at 30 September	Budget	
		Expenditure		
CMINIART PER ECONOMIC CLASSIFICATION	%			Summary
				SUMMARY PER ECONOMIC CLASSIFICATION

	150 664	286 607	
	84 487	165 326	Total
	62 486	111 761	District Management
	3 691	9 520	Corporate Management
	4	C	Office of the MEC
	R'000	7,000	1
Spent	2017	2017/18	
	as at 30 September	Budget	
	Expenditure		
			Summary
			,
			PROGRAMME 1: ADMINISTRATION

	4,00		
	NOTION TO SERVICE	CONOMIC CLASSIFICATION	

	l otal economic classification	Software and other intangible assets	Red linery and equipment	Machine I wed structures	Buildings and other for the	Payments for capital assets	Households	Non-profit institutions (T)	on versilies and technikons	Initiative it is a gencies and accounts	Department I	Province and subsidies (10tal)	Transfers and subsidies (Tet in	Financial transpostions:	Interest and rent on land	Goods and services	Confermation of employees	Composition (September 1997)	Current navments						Summary
286 607		6 444	35 638	35 COS	42 082	1 823			1 300	350	36/3	2 672			71 629	169 223	460 652	240 852	ω	R'000	2017/18	Budget	J		
150 664		1764	12 771	14 535	002	386			1 329	144	1739			75 / 37	42 702	91 598	134 390	4		R'000	2017	as at 30 September	Expenditure		
53%	1. 70	27%	36%	35%	15%	4107			89%		47%			60%	0000	54%	56%	51		Openi	Spont			%	

				Services to the Persons with Disabilities	Care and Services to Older Persons	Management and Support	_	Summary	P. COCIAL WELFARE SERVICES
426 854	1 051	199 843	76 698	71 318	77 944	ω	Budget 2017/18 R'000		
4							Expenditure as at 30 September 2017 R'000		

3 4 5 353 503 135 339 105 322 76 303 105 322 30 017 66 386 28 470 28 277 6965 3587 5 6 965 3587 5	Transfers and subsidies (Total) Non-profit institutions (T) Households Payments for capital assets Buildings and other fixed structures Machinery and equipment Software and other intangible assets Total economic classification
4 5 353 503 135 339 277 200 105 322 76 303 30 017 66 386 28 470 66 386 28 277 193 193 6 965 3 587	Ansfers and subsidies (Total) Non-profit institutions (T) Households yments for capital assets Buildings and other fixed structures Machinery and equipment Software and other intangible assets
4 5 353 503 135 339 277 200 105 322 76 303 30 017 66 386 28 470 66 386 28 277 193 193 6 965 3587	Transfers and subsidies (Total) Non-profit institutions (T) Households Payments for capital assets Buildings and other fixed structures Machinery and equipment
4 5 353 503 135 339 277 200 105 322 76 303 30 017 66 386 28 470 66 386 28 277 193 193 6 965 3587	Ansfers and subsidies (Total) Non-profit institutions (T) Households Yments for capital assets Buildings and other fixed structures
4 5 353 503 135 339 277 200 105 322 76 303 30 017 66 386 28 470 66 386 28 277 193 193	Ansfers and subsidies (Total) Non-profit institutions (T) Households Yments for capital assets Buildings and other fixed structures
4 5 353 503 135 339 277 200 105 322 76 303 30 017 66 386 28 470 66 386 28 277 193 193	Ansfers and subsidies (Total) Non-profit institutions (T) Households yments for capital assets
4 5 353 503 135 339 277 200 105 322 76 303 30 017 66 386 28 470 66 386 28 277	Non-profit institutions (T) Households
4 5 353 503 135 339 277 200 105 322 76 303 30 017 66 386 28 470	Non-profit institutions (T)
4 5 353 503 135 339 277 200 105 322 76 303 30 017 66 386 28 470	ansfers and subsidies (Total) Non-profit institutions (Total)
4 5 353 503 135 339 277 200 105 322 76 303 30 017	ansfers and subsidies (Total)
4 5 353 503 135 339 277 200 105 322 76 303 30 017	COUNTRY WITH THE
4 5 353 503 135 339 277 200 105 322 76 303 30 017	and lightly actions in assets and lightly actions
4 5 353 503 135 339 277 200 105 322	Financial transactions is const.
353 503 4 5 135 339 5	Goods and services
353 503	Compensation of employees
4	
3	Current payments
R'000	1
as at 30 September	
	Summary

Expenditure as at 30 September 2017 R'000 4 11 196 9 155 105 338 176 080 46 958 43 219	50%	391 946	/83 /55	
SGRAMME 3: CHILDREN AND FAMILIES Expenditure % Summary Expenditure % Budget as at 30 September September September Sper 1 3 4 5 e and Services to families 74 305 9155 9155 d care and protections 150 563 105 338 105 338 D and partial care 59 818 46 958 46 958 d and youth care centre 48 958 48 958 48 958	0/ +C	110	700 755	Ca
DFAMILIES Expenditure % nmary Budget as at 30 September 2017 2017/18 2017 Sper R'000 R'000 11 196 5 53 418 11 196 5 74 305 9 155 9 155 176 080 317 351 176 080 46 958 46 958	2/0/2	43 219	128 300	Total
Budget Expenditure % 2017/18 as at 30 September Sper 2017 R'000 R'000 Sper 53 418 11 196 5 74 305 9 155 9 155 150 563 105 338 176 080	79%	46 958	59 818	Commty-Based Care serv for child
Budget Expenditure % 2017/18 2017 Sper R'000 R'000 11 196 53 418 105 338 105 338	55%	080 971	5000	Child and youth care centre
Budget Expenditure % 2017/18 2017 Sper R'000 R'000 11 196 53 418 11 196 9 155 74 305 9 155 105 338		176 000	317 351	े जाल ह्याचा च्या व
## Expenditure %	70%	105 338	150 563	ECD and partial care
Expenditure Budget as at 30 September 2017/18 R'000 R'000 3 4 5 5 6 71 205	12%	9 155	77 000	Child care and protections
Expenditure Budget as at 30 September 2017/18 2017 Sper R'000 R'000 3 4 11 196	1.1	0	7/ 205	Cario and Oct vices to latilles
Expenditure Budget as at 30 September 2017/18 2017 R'000 R'000	210	11 196	53 418	Care and Services to femilia
Expenditure Budget as at 30 September 2017/18 R'000 R'000	C)	4	1	Administration
Expenditure Budget as at 30 September 2017/18 2017 R'000 R'000			J.	
Expenditure Budget as at 30 September 2017/18 2017		R'000	R'000	
Expenditure Budget as at 30 September	Spent	1107		
Expenditure Budget as at 30 September		2017	2017/18	
Expenditure		as at 30 September	Budget	
	/0	Expenditure		
PROGRAMME 3: CHILDREN AND FAMILIES	0/			Summary
PROGRAMME 3: CHILDREN AND FAMILIES				
				PROGRAMME 3: CHILDREN AND FAMILIES

50%	391 946	100100	
	304.040	783 7EE	Total economic classification
0%	15	100	iviacninery and equipment
0%			Pariolity's and other fixed structures
0%	15	100	Puilding and other first in
0%	167		Payments for conitations to
50%	205 651	411 775	Households (1)
			Non-profit institutions (T)
			Public corporations and private organisations
			Departmental agencies and accounts
0%	13		Provinces and municipalities
50%	205 831	411 775	Transiers and subsidies (Total)
39%	10 817	27 431	Transfer and services
51%	175 283	344 449	Goods and continue
50%	186 700	37 1 000	Compensation of employees
	186 100	371 880	Current payments
5	4	ယ	
	R'000	R'000	
Spent	2017	2017/18	
	as at 30 September	Budget	
70	Expenditure		
0/			Summary
			ECONOMIC CLASSIFICATION

58%	95 566	164 638	
31%	14 /21	+/ 031	Total
	44764	17 851	Substa Abuse, Preven Rehabil
77%	30 286	39 452	Output Abis Distriction
77%	45 164	58 533	Victim Empowerment
29%	5 395	18 802	Care Prevention and Support
51	4	3	Management and Support
	R'000	7,000	
- Point		7000	
Spent	2017	2017/18	
	as at 30 September	Budget	
%	Expenditure		
0/			Summary
			PROGRAMME 4: RESTORATIVE SERVICES

TO CHOOSE ICATION			
Summary			
		Expenditure	%
	Budget	as at 30 September	
	2017/18	2017	Spent
	R'000	R'000	•
	3	4	OT .
Current payments	138 598	85 408	62%
Compensation of employees	91 795	51 691	56%
Goods and services	46 803	33 717	7007
Transfers and subsidies (Total)	24 340	10 150	700
Provinces and municipalities		10.00	4270
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	24 340	10 000	110/
Households		50	700/
Payments for capital assets	1 700	. 0	0.70
Buildings and other fixed structures			0 / 0
Machinery and equipment	1 700		700
Total economic classification	164 638	95 566	58%

SERAMME 5: DEVELOPMENT AND RESEARCH Expenditure % Expenditure % Expenditure % Budget as at 30 September September Spenditure % R 7000 R 7000 R 7000 Spenditure Spenditure	53%	83 696	159 182	
PMENT AND RESEARCH Expenditure % Summary Budget as at 30 September % 2017/18 2017 Sper R'000 R'000 R'000 1 3 4 5 88 901 68 404 4 5 16053 5 059 5 059 18planning 31613 7 112 777 10 650 234 777 777 10 650 317 317 317	31%	1 367	4 396	Total
PMENT AND RESEARCH Expenditure % Summary Budget as at 30 September 2017/18 2017/18 2017 Sper 1 3 4 5 88 901 68 404 5 16 053 5 059 712 % 88 901 68 404 600 24 500 777 777	1%	317	4 200	Population Policy promotion
PMENT AND RESEARCH Expenditure % Summary Budget as at 30 September 2017/18 2017 1 3 4 5 88 901 68 404 5 2469 426 46 5 8planning 31 613 7 112 777	707	317	4 500	violitien Development
PMENT AND RESEARCH Expenditure % Summary Budget as at 30 September Spenditure 2017/18 2017 Sper 1 3 4 5 88 901 88 901 68 404 5 2017 2469 426 426 31 613 7 112 7 112 8planning 600 234 7 112	7%	777	10 650	Woman Development
PMENT AND RESEARCH Expenditure % Summary Budget as at 30 September 2017/18 2017/18 2017 Sper 1 3 4 5 88 901 68 404 5 16 053 5 059 5 28 planning 3 1613 7 112	39%	234	600	Youth Development
PMENT AND RESEARCH Expenditure % Summary Budget as at 30 September Sper 2017/18 2017 Sper 1 3 4 5 3 4 5 2469 426 426 16053 5059 5059	22%	7 112	31 613	Community Based Research&nlanning
Expenditure % Budget as at 30 September 2017/18 2017 Sper R'000 R'000 4 5 88 901 68 404 5	32%	5 059	16 053	Pov Alle & Sustainable level
## Expenditure %	1/9	426	1000	Institu cap buil⊃ for npos
## Expenditure %	777	400	2 160	Community Mobilisation
Expenditure Budget as at 30 September 2017/18 2017 R'000 R'000		68 404	88 901	ivial lagement and Support
Expenditure Budget as at 30 September 2017/18 2017 R'000 R'000	5	4	သ	Management
Expenditure Budget as at 30 September 2017/18 2017		R'000	R'000	
Expenditure Budget as at 30 September	Spent	2017	2017/18	
Expenditure		as at 30 September	Budget	
	%	Expenditure		
PROGRAMME 5: DEVELOPMENT AND RESEARCH	8			Summary
				PROGRAMME 5: DEVELOPMENT AND RESEARCH

SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION

Summary of actual expenditure per Programme as at 30 June 2016

	Total	Programme (5) Development and Support	Programme (4) Restorative Services	Programme (3) Children and Families	Programme (2) Social Welfare Services	Programme (1) Administration	1		
1 821 036	181.661	164 638	183 /55	700 755	438 9CA	386 600	R'000	Budget 2017/18	
885 999	84 047	95 565	391 946	167 433	147 008	4	R'000	as at September	Expenditure
100/	52%	58%	50%	39%	51%	51	Spent	30	%

SUMMARY PER ECONOMIC CLASSIFICATION

1 Current payments Compensation of employees Goods and services	Budget 2017/18 R'000 3 1 231 455 991 315 240 141	Expenditure as at 30 SEP 2017 R'000 4 612 917 493 841 119 076
Goods and services Interest and rent on land	991 315 240 141	493 841 119 076
Financial transactions in assets and liabilities		
Provinces and subsidies (Total)	538 733	254 955
Departmental agencies and accounts	350	152
Universities and technikons	5 700	1 429
Public corporations and private organisations		
Households	530 860 1 823	252 216 1 248
Payments for capital assets	50 848	18 123
Machinery and other fixed structures	35 638	12 770
Software and other intensible assets	15 210	5 353
Total economic classification	1 821 036	985 000

Head of Department

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