

# PROVINCIAL GOVERNMENT REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

SECOND QUARTER VALIDATED REPORT

[JULY 2016 - SEPTEMBER 2016]

#### TABLE OF CONTENTS

ITEM NUMBER	CONTENTS	PAGE NUMBER
	Cover Page	
	Table of contents	2
	Submission Letter	ω
1	Programme Description: Programme 1: Administration	4
1.1	Programme Performance: Administration	5-6
2	Programme Description: Programme 2: Social Welfare Services	7
2.1	Programme Performance :Social Welfare Services	8-10
ω	Programme Description: Programme 3: Child and Family Services	11
3.1	Programme Performance: Child and Family Services	12 - 16
4	Programme Description: Programme 4: Restorative Services	17
4.1	Programme Performance: Restorative Services	18- 22
5	Programme Description: Programme 5: Development and Research	23 -24
5.1	Programme Performance: Development and Research	25- 30
6	Summary Per Programme Per Economic Classification	31 - 42
7	Annexure	43

SUBJECT: SUBMISSION OF THE  $2^{ND}$  QUARTER VALIDATED PERFORMANCE REPORT: VOTE 12 SOCIAL DEVELOPMENT 2016/17 FINANCIAL YEAR TO THE EXECUTIVE AUTHORITY.

I have the honour of submitting the 2016/17 Social Development 2<sup>nd</sup> Quarter Validated Performance Report in terms of the Public Finance Management Act, 1999 as amended.

Ms. M D Ramokgopa
Head of Department: Social Development

Date 18/12/2014

## 1. 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 2016/17

Perfo	Performance	Annual			Quarterly	v Targets		Exper
Indicator	ator	target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Intervention	per 1
Progr	Programme Performance Indicator 1.1 : Corporate Management Services	ce Indicato	r 1.1 : Corporate	Management	Services			
-	Number of Social	226	265	1	1		1	
_	Work bursary							
_	holders that							
0	graduated							
2.	Number of Social		-	•	r	1	1	
-	Work bursary							
_	holder graduates							
0	employed by							
	DSD							
ω.	Number of	20	ı	•	1	1	1	
<u> </u>	learners on							
_	Learnership							
3	programmes.							

Per	Performance	Annual			Quarterly Targets	/ Targets		Expen
Indi	Indicator	target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Intervention	per T
4.	Percentage of women in SMS positions	50% (11 of 22)	61.9%(13 of 21)	50% (11 of 22)	61.9%(13 of 21)	None	None	
	employed (level 13- 16)							
<b>O</b> I	Percentage people with disabilities employed	2% ( 67 of 3330)	2% (60 of 2968)	2% ( 67 of 3330)	1.8% (60 of 3170)	Non-disclosure by personnel	Intensify awareness	
Pro	Programme Performance Indicator 1.2 : Financial Management Services	ce Indicator	r 1.2 : Financial	Management S	ervices			
თ	Number of facilities under construction	5			-		•	
Φ	Number of facilities maintained	26	ယ	12	12	None	None -	R1 430 (
9	Percentage of asset register and ledger on additions	100% (12 of 12)	100% (3 of 3)	100% (3 of 3)	100% (3 of 3)	None	None	

## PROGRAMME 2: SOCIAL WELFARE SERVICES

#### PROGRAMME PURPOSE

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

Sub-Programme 2.1: Management and Support

Sub-Programme 2.2: Services to Older Persons

Sub-Programme 2.3: Services to Persons with Disabilities

Sub-Programme 2.4: HIV and AIDS

Sub-Programme 2.5: Social Relief

The aim of this programme is:

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme
- Design and implement integrated services for the care, support and protection of older persons;
- economic empowerment of persons with disabilities; Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio
- economic impact of HIV and Aids; Design and implement integrated community based care programmes and services aimed at mitigating the social and
- resulting in undue hardship. To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition

# PROGRAMME 2: SOCIAL WELFARE SERVICES

## Sub-Programme: Services to Older Persons

Perf	Performance	Annual	Quarterly Targets	ets				Expenditure
Indi	Indicator	target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Interventions	Target
	Number of residential facilities for older persons	7		1		•		t.
2	Number of older persons accessing residential facilities	559	548	559	545	12 Older persons passed on, 2 reunited. More older persons opt for care in their families	Admit as and when the need arises	R6 763 441.8
ώ	Number of older persons accessing community based care and support services	17 100	17 312	17 000	17 371	Older persons are attracted to programmes rendered in the centers.	Continue rendering services	R16 618 799.
Sub-	Sub-Programme: Services to Persons with Disabilities	es to Person	ons with Disabil	ities				
4.	Number of funded residential facilities for	ω				1	1	1

Perf	Performance	Annual	Quarterly Targets	ets		-	
Indi	Indicator	target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges / Reasons for Deviation	
	persons with disabilities						
, Ω	Number of persons with disabilities accessing funded residential facilities	294	295	294	294	None	None
့တ	Number of persons with disabilities accessing services in	3 700	3 929	3 680	3 819	Communities are becoming aware of the services	
	services in funded protective workshops						
٨	HIV and AIDS						
7	Number of Organizations trained on social and behavior change programmes	102	97	56	56	None	

Pe	Performance	Annual	Quarterly Targets	ets				
Ind	Indicator	target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges / Reasons for	Planned Interventions	Target
œ	Number of beneficiaries	29 660	5 893	7 900	7 617	Poor attendance by	The remaining	
	reached through					targeted	session to be	
	social and					beneficiaries led to	completed in the	
	behaviour change					non-completion of	third quarter	
	programmes					sessions		
9	Number of	16 750	6 174	4 310	5 602	Other chronic cases	Continue rendering	R3 545 300 8
	beneficiaries					Word roformal	the condition of the co	100000000000000000000000000000000000000
	receiving					wele lelelled	the service	
	Psychosocial							
	Support Services							
0	Drogrammo, Conin							
oup	Sub-Frogramme: Social Reliet	Relief						
10	Number of	9 000	1 467	1 525	2 294	Zero hunger project	_	
	beneficiaries who benefited from			000	1	sulted in referral	the service	K318 995./3
	חפם החווים					Of more		
	DSD SOCIAL relief							

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

PROGRAMME 3: CHILD & FAMILY CARE SERIVICES

Sub-Programme: Care and Services to families

Pe	Performance Indicator	Annual	Quarterly Targets	ets			
		target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reasons for	Planned Interventions
1	Number of families	43 235	10 762	20 530	20 113	Few cases were	Improve coordination
	participating in family					reported.	with stakeholders.
	preservation services						
12.	Number of family members	659	201	209	330	Re-unification of	Continue rendering re-
	reunited with their families					unaccompanied minors.	unification services
13.	Number of	8 766	3 447	4 382	8 504	Montenaille	
	families participating in				1000	participated in	service
	the parenting programme					skills.	

Pen	Performance Indicator	Annual	Quarterly Targets	ets				1
		target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reasons for	Planned Interventions	Target
Sub	Sub programme: Child Care and Protection services	d Care and	Protection service	es				
14	Number of	19.500	7 400	0 750	44			
	orphans and vulnerable	9 300	7 492	9 /50	11 414	Increased demand for the service	Continue rendering service	R743 772
	children							
	receiving							
	psychosocial services							
15.	Number of	1 804	490	934	729	Improved turn	Continue rendering	
	awaiting footor					around time in the	service	No. of the State o
<b>;</b>	care placement					placement of children		
6	Number of children placed in foster care	2 470	836	1 255	1 429	Improved turn around time in the	Continue rendering service	
						children		
	Sub-Programme: ECD and Partial Care	ECD and P	artial Care					
17	Number of fully registered ECD centres	30		,	<b>'</b>		•	1

Per	Performance Indicator	Annual	Quarterly Targets	ets				1
		target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reasons for	Planned Interventions	Target
8	Number of fully registered ECD programmes	10				- Solding	1	1
19	Number of conditionally registered ECD centers	232	57	119	102	Assessed ECD Centers did not comply with the Minimum Norms and Standards	Embark on the ECD registration drive	
20	Number of conditionally registered ECD programmes	76	23	38	42	More ECD Centres complied with the registration	Register all ECD centers that meet the registration	
21	Number of children accessing registered ECD programmes	182 000	165 812	176 000	172 118	Some children are still accessing the unregistered ECD programme	Embark on the ECD registration drive to increase ECD access	
22	Number of subsidized children accessing registered ECD programmes	88 000	85 613	87 200	92 036	Additional ECD centres were funded during the quarter	Fund additional facilities depending on the availability of the budget	R64 192 6

Perf	Performance Indicator	Annual	Quarterly Targets	ote				
		target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reasons for	Planned Interventions	Target
23	Number of ECD practitioners in registered ECD	2 913	•			1	1	1
	programme							
Sub	Sub-Programme: Child and Youth Care Centres	and Youth	Care Centres					
24	Number of Child and Youth Care Centres	19	•		1	•		1
25	Number of children in need of care and	1 115	957	1 113	735	Children placed in less restrictive	Continue rendering services	R21 607 3
	protection					environment		
	placed in funded							
	Child and Youth							
	Care Centres							
	Sub-Programme: Community-Based Care Services for Children	Community	/-Based Care Se	rvices for Chi	ldren			
26	Number of Child and Youth Care	325		1	1	-	ı	R1 947 87
	Worker trainees							
	who received							
	training through the Isibindi							
	model.							

Perio	Performance Indicator	Annual	Quarterly Targets	ets				Evanand
		target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges/ Reasons for	Planned Interventions	Target
27	Number of	1 000	10.000	100	Output	deviation		
17	children	14 300	10 368	12 700	10 315	Delayed training	Fast track training on	
	accessing					impacted negatively		
	services through					on numbers		
	the Isibindi					accessing the		
	model					service.		
28	Number of	42 105	37 055	38 000	40 559	More children are	Continue rendering	R18 891
	accessing					attracted to the	service.	
	services in					services.		
	registered Drop-							
	In Centers							

## PROGRAMME 4: RESTORATIVE SERVICES

#### Programme Purpose:

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

Sub-Programme 4.1: Management and Support

Sub-Programme 4.2: Crime Prevention and Support

Sub-Programme 4.3: Victim Empowerment Programme

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

#### The aim of this programme is:

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

## PROGRAMME 4: RESTORATIVE SERVICES

Sub-programme: Social Crime Prevention and Support

	Indicate:	Annual	Quarterly Targets	ets				Twa and it
=	indicator	target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2	Challenges/ Reasons for	Planned Interventions	Target
29.	Number of	1 700	101	170	Output	deviation		
į		- 700	404	450	425	Assessment	Improved	
	children in					depends on cases	coordination with	
	conflict with the					referred by SAPS	stakeholders	
	law assessed							
30.	Number of	520	72	130	100			
	children in					are dependent on	Coordination with	R11 511 96
	conflict with the					assessment and	stakeholders	
	law awaiting trial					preliminary		
	in secure care					assessifietit Heid		
	centres							
31.	Number of	35	28	33	27	Cases not finalized	D+Opolific Occidents	
	sentenced					within specified time	and monitoring of	K12 810 95
	children in secure						cases	
	care centres							

Per	Performance	Annual	Quarterly Targets	ets				
ing	indicator	target	Previous  Quarter  Performance	Quarter 2 Target	Actual Quarter 2	Challenges/ Reasons for	Planned Interventions	Target
32.	Number of	1 400	155		Curput	deviation		
			000	400	761	The number is	Continue rendering	
	children in					dependent on the	service to all children	
	conflict with the					outcomes of	in diversion	
	law referred to					assessments and		
	100000					preliminary		
	diversion					enquiries		
	programmes							
33.	Number of	700	122	325	262	Diversion	Monitor compliance	+
	children in					programmes	of children in	
	conflict with the					overlap within	diversion	
	law who					quarters	programmes.	
	completed							
	diversion							
	programmes							
34.	Number of	900	157	250	206	Few children	nt on it.	
	children in			100		committed serious	prevention	
	conflict with the					crimes due to	awareness	
	law in secure					prevention	campaigns.	
	care centres					programmes		

Pe	Performance	Annual	Quarterly Targets	lets				
5	Indicator	target	Previous  Quarter	Quarter 2 Target	Actual Quarter 2	Challenges/ Reasons for	Planned Interventions	Expenditu Target
Su	b-Programme: Victi	m Emnowe	ment Drograms		Output	ueviation		
אָר (נְ	- 7	iii Empowe	ment Programn	ne				
-	. Namibel of	74	74	•	1	1		
	funded Victim							K4 8 18 9 16
	Empowerment							
	Programme							
	service centres							
36.	Number of victims of crime	18 000	3 584	4 500	3 864	Number depended	Continue rendering	R9 362 511
	and violence					on cases reported	services to all victims	
	accessing						of crime and violence	
	funded Victim							
	Empowerment							
	Programme							
27	ntres							
37.	human	12	0	ω	1	No referrals from	Continue rendering	
	trafficking					SAPS	services to all victims	
	racinalised.						in need	
38.	Number of	12	4	N .				
				,		No referrals from	Continue rendering	
	viction unanically					SAPS	services to all victims	
	AICIIIIS WIIO						in need	

ssed social ces								
Quarter 2 Actual Challenges/ Planned Performance Output deviation Planned							services	
Previous Quarter 2 Actual Challenges/ Planned  Quarter Target Quarter 2 Reasons for Interventions		action					accessed social	
	 Planned Interventions	Challenges/ Reasons for	r 2	Quarter 2 Target	Previous  Quarter  Performance	larget		

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The Programme. Substance Abuse, Prevention, Treatment and Rehabilitation	

2 6	ndicato:	Annual	Quarterly Targets	ets				7
	inicator	target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2	Challenges/ Reasons for	Planned Interventions	Target
39	Number of	180 200	ED 046		Output	deviation		
	children 18 vears	100 200	32 940	45 000	46 998	Increased demand	Continue rendering	
	and below					for service	service	
	reached through							
	drug prevention							
	programmes							
40.	Number of people	125 000	32 661	2	20.067			
	(19 and above)			37 500	30 007	e target group not	Intensify co-	R7 010 973
	reached through					easily accessible	ordination with other	
	substance abuse						stakeholders	
	prevention							
	programmes							

70	reliornance	Annual	<b>Quarterly Targets</b>	ets				1
-	aicaica	target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2	Challenges/ Reasons for	Planned Interventions	Target
41.	Number of	90			Output	deviation		
	service users			15	C	Facility is not yet	Escalate the matter to	
	who accessed in-					operational	Senior Management	
	patient treatment							
	services at							
	funded treatment							
	centres							
42	Number of	600	175	275	357			
	service users			7	337	High prevalence of	Continue providing	
	who accessed					substance abuse	service to those in	
	out-patient based						need	
	treatment							
	services							

# PROGRAMME 5: DEVELOPMENT AND RESEARCH

#### Programme Purpose:

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

Sub-Programme 5.1: Management and Support

Sub-Programme 5.2: Community Mobilisation

Sub-Programme 5.3: Poverty Alleviation and Sustainable Livelihoods Sub-Programme 5.2: Institutional Capacity Building and Support for NPOs

Sub-Programme 5.4: Community Based Research and Planning

Sub-Programme 5.5: Youth Development

Sub-Programme 5.6: Women Development

Sub-Programme 5.7: Population Policy Promotion

#### The aim of this programme is:

- Provide the payment of salaries and administration cost of the management and support staff providing services across all subprogrammes of this programme;
- Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;

- To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish;
- Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP);
- 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 concerns
- and that of their communities; providing opportunities for them to build their competencies and needed skills to engage as partners in their own development Create an environment to help young people 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 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

## Sub-Programme: Community Mobilization

ည ကို ကို ကို ကို			0	(0		_					•	_		Indicator	Perfo
Number of NPO's capacitated according to the capacity building guideline		funded NPO's	limber of	Sub-Programme: Institutional Canacity Building and Support		Programmes	mobilization	Continuity	Community	reached through	Number of people			ator	Performance
3 500		7.59/	0 707	nstitutiona							000 1.7		m you	tarnet	Applial
1 407		2 460	- Sabacity Dullu	Canacity Buildi							6 817	Performance	Ollartor	Quarterly largets	Omerand
2 500		2 597	ily and suppo	200							14 000	larger	Quarter 2	ets	
3 206		2 509	rt for NPOs								17 636	Quarter 2 Output	Actual		
Increased due to partnership with National DSD on NPO roadshows	Not paid due to over payment	Non-compliance on funding requirements.		рау).	month & Mandela	(heritage, women's	& outreach	community profiling	communities during	mobilization of	Effective	Reasons for Deviation	Challenges /		
Intensify partnership	Continue with debt recovery	Intensify capacity building								service	Continue rendering	Intervention	Planned		
R4 000 000.										1,303 17 1.0	R303 171 C		Target	Expenditu	

. 7	enomidice	Annual	Quarterly Targets	ets				
5	Indicator	target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges / Reasons for	Planned Intervention	Expendit. Target
4.	Number of EPWP work	3 245	2 109	3 245	2 182	Delay in data	Monitor and fast-track	
	opportunities created					collection	data collection	R1 926 23
51	Number of EPWP	1	1					
	workers on leaner ship programmes						ı	
	Sub-Programme: Poverty Alleviation and Sustainable Livelihood	Poverty All	eviation and Sus	tainahla I ivol	bood			
Ö	Number of poverty reduction initiatives supported	20		•				
7.	Number of people benefitting from poverty reduction initiatives	900	492	500	1 005	Payment of stipends motivated project members to actively participate	Continue rendering the service	R1 060 852
òo	Number of households accessing food through DSD food security programmes	4 000	916	2 000	2 336	Effective coordination of food security programme	Intensify coordination	

Indicator  Annual  Quarterly Targets  Actual  Quarter 2  Quarter 2	R1 120 000						ō		
Annual Cuarterly Targets   Previous   Quarter 2   Reasons for   Intervention   Int							5	Number of youth	
Number of people   172 462   87 582   172 462   105 503   Intervention   Interv						opment	outh Develo	Sub-Programme: Y	
Number of people feeding programmes (centre based)  Number of people profiled in a ward Number of the profiled Number of the communities profiled Number of the number of		None						Community Based Plans Developed	
Indicator  Rannual Previous Quarter 2 Performance Possible Peaseons for Peaseons for Peaseons for Peaseons for Peaseons for Performance Possible Peaseons for Performance Possible Peaseons for Perfocution Possible Peaseons for Peaseons for Perfocution Possible Peaseons Perfocution Possible Peaseons Perfocution Possible Peaseons Perfocution Perfocution Possible Peaseons Perfocution Perfocution Perfocution Planned Possible Peaseons Perfocution Perfocution Planned Passed Peaseons Perfocution Peaseons Perfocution Peaseons Perfocution Peaseons Perfocution Peaseons Perfocution Peaseons Perfocution Peaseons			commemoration					Number of	12.
Number of people target   Annual quartery Target   Previous   Quarter   Previous   Quarter   Quarter   Performance   Mumber of people accessing food through DSD feeding programmes (centre based)   Sub-Programme: Community based Research and Planning   Number of 60   10   10   10   10   10   10   10	R <sub>1</sub>	rendering	ere nalale		30			communities profiled in a ward	
Number of people accessing food through DSD feeding programmes (centre based)   Sub-Programme: Community based Research and Planning profiled   21 000   2 684   Poevious   Annual Quarter y Target   Quarter 2   Actual Quarter 2   Actual Quarter 2   Actual Quarter 2   Planned Research and Planning   Pouviation   Planned Quarter 2   Quarter 2   Reasons for Output Deviation   Intervention   Inte		IIIOIIIants		3	3	10	60	Number of	1
dicator    Annual   Quarterly Targets   Previous   Quarter 2   Reasons for   Intervention   Interventi		Continue to make follow up with the households/key	Unavailability of households/key informants	869	10 500	7 00 4	, OOO	households	
Number of people accessing food through DSD feeding programmes (centre based)  Annual Quarterly Targets  Actual Quarter 2 Actual Quarter 2 Actual Actual Previous Annual Previous Quarter 2 Actual Quarter 2 Actual Quarter 2 Reasons for Output Deviation Intervention Intervention Intervention Surfective Coordination within DSD feeding Programmes (centre based)  Annual Quarter 2 Actual Challenges / Quarter 2 Reasons for Intervention Intervention Surfective Coordination within Security coordinating Structure based)				9	h and Plannin	based Research	Community	Number of	10.
Number of people 172 462 87 582 172 462 105 503 Ineffective Intensify food		security coordinating structure	coordination within DSD feeding programmes(centre based)					through DSD feeding programmes (centre based)	
Annual Quarterly Targets  Indicator target target Previous Quarter 2 Actual Quarter 2 Quarter 2 Quarter 2 Quarter 2 Reasons for Intervention Quarter 2 Performance Performance Output Deviation		Intensify food	Ineffective	105 503	172 462	87 582	1/2 462	accessing food	
target Previous Quarter 2 Actual Challenges / Planned		Intervention	Deviation	Output		Performance	170 460	Number of people	9
Annual Quarterly Targets	70	Planned	Challenges /	Actual Quarter 2	Quarter 2 Target	Quarter	rai Ger		
	ņ				lets	Quarterly Targ	Annual	dicator	Inc

Fel	renormance	Annual	Quarterly Targets	ofo				
Ind	Indicator	target	Previous  Quarter	Quarter 2 Target	Actual Quarter 2	Challenges / Reasons for	Planned Intervention	Expenditu Target
74.	Number of youth	200	1	200	229	Effective	Intensify collaboration	
	skills					collaboration with	intensity collaboration	
	development					olde		
	programmes							
15.	Number of youth	13 300	5 520	9 000	10 < 10	TR		
	participating in vouth		1	000	710.01	collaboration with	Intensify collaboration	R649 529.
	mobilization					olde		
	programmes							
16.	Number of youth	7 731	2 348	5 231	5 8 10	The state of the s		
	participating in			010	2019	Effective	Intensify collaboration	
	entrepreneurship					other stakeholders		
	development					on or orange of orange of		
	programmes						The state of the state of the state of the state of	
1	Sub-Programme: Women		Development					
5	Number of			10 769	14 442	Effective partnership	Intensify partnership	
	women						mensily parties slip	K290 915.2
	participating in					stakeholders		
	emnowerment							
_	programmes							

## Sub-programme: Population Policy Promotion

Pe	Performance	Annual	Quarterly Targets	ets				
Ind	Indicator	target	Previous Quarter	Quarter 2 Target	Actual Quarter 2	Challenges/ Reasons for	Planned Interventions	Target
18.	Number of	17	4	0	Output	None	N	
	population			C	C	0.00	NOTIC	K596 643.
	capacity							
	development							
	sessions							
	conducted							
19.	Number of	3 165	292	2 660	516	Due to the	World Donulation Day	
	individuals who			9	0	Postponement of	2016 to be	
	participated in					World Population Day 2016	commemorated in the	
	population						1	
	capacity							
	development							
	sessions							
20.	Number of			_	0	Due to the	World Population Day	
	Population				•	Dostronomont of	2016 to be	
	Advocacy,					World Population	commemorated in the	
	Information,					Day 2016	3 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	
	Education and					Cay 2010		

2 0	Indicator	Annual	quarterly largets	ts				
	acarca	target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2	Challenges/ Reasons for	Planned Interventions	Target
	Communication		· oiloillallog		Output	Deviation		
	(IEC) activities							
	implemented							
21.	Number of	_						
	Population Policy					•	•	
	Monitoring and							
	Evaluation							
	reports produced							
22.	Number of	2						
	research projects				1			
	completed							
23	Number of 1							
	demographic							
	profile projects							
	completed							

# SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION

# Summary of actual expenditure per Programme as at 30 September 2016

6/17       2016       Spent         000       R'000       5         280 282       141 046       50%         288 837       147 849       51%         704 532       354 483       50%         179 997       84 933       47%         180 251       85 435       47%	1 633 719
2016 S <sub>1</sub> R'000 R'000  4 30 282 141 046 8 837 147 849 14 532 354 483 9 997 84 933	
2016 S <sub>1</sub> 2016 S <sub>1</sub> R'000  4 141 046 8 837 147 849 14 532 354 483	5
2016 Sp R'000 R'000 Sp 30 282 141 046 Sp 8 837 147 849	Programme (3) Children and Families 704
2016 Sp R'000 R'000 4 141 046	288
2016 R'000	
2016 R'000	Programme (1) Administration
2016	1
	2016/17 2020
	Summary

## SUMMARY PER ECONOMIC CLASSIFICATION

Summary		Expenditure	%
	Budget 2016/17 B'000	September 2016	Spent
PROGRAMME Y AUG HISTNATION		7,000	
Current navments	c	4	(S)
Carrein payments	1 074 221	554 957	7007
Compensation of employees	886 613	440,000	26/0
Goods and services	710,000	448 066	51%
Interest and rent on land	609 /81	106 891	57%
Financial transactions in assets and liabilities			Mode
Transfers and subsidies (Total)	740 700		
Provinces and municipalities	010000	240 011	4/%
Departmental agencies and accounts	n n000		
Universities and technikons	0.000	5 233	95%
Public corporations and private organisations	2000 2000	204-000	
Non-profit institutions (T)	511 721	220 470	
Households	1 665	0/1 607	4/%
Payments for capital assets	1000	701.1	66%
Ruildings and other fixed etailet	40 299	13 278	33%
Machinery and continued structures	32 076	11 102	35%
Software and other intensity	8 523	2 176	26%
Total economic elections: It deserts			
- Can contollic classification	1 633 719	813 746	50%

### ECONOMIC CLASSIFICATION

Current payments         Budget 2016/17         Expenditure 2016/17         % 2016/17           Compensation of employees         1         3         4         5           Goods and services         181 733         94 572         52%           Financial transactions in assets and liabilities         45 378         25 752         56%           Non-profit institutions (T)         59 850         26 537         45%           Households         1876         388         55%           Buildings and other fixed structures         1876         988         55%           Machinery and equipment         1876         988         55%           Software and other intangible assets         1876         988         55%	51%	147 849	288 837	Total economic classification
Budget         Expenditure         %           2016/17         2016/17         2016         Sper           R'000         R'000         R'000         Sper           227 111         120 324         5           227 111         120 324         5           25 752         25 752         25 752           25 850         26 537         110           25 752         110         110           1876         988         188	00/0			Coliware and other intangible assets
Budget 2016/17         Expenditure 2016/17         %           Expenditure 2016/17         as at 30 September 2016 R'000         Sper 2016 R'000           R'000         R'000         R'000         5           Expenditure 2016/17         2016 R'000         Sper 2016         Sper 2016	55%	988	1 876	Wachinery and equipment
Expenditure       %         Budget       as at 30 September       %         2016/17       2016       Sper         R'000       R'000       R'000         3       4       5         227 111       120 324       5         988       45 378       25 752         181 733       94 572       25 752         183 8sets and liabilities       59 850       26 537         59 850       26 427       110         110       988	0070			buildings and other fixed structures
Budget         Expenditure         %           2016/17         2016         8           2016/17         2016         8           2016/17         2016         8           2016         R'000         R'000           3         4         5           227 111         120 324         5           28sets and liabilities         45 378         25 752           38sets and liabilities         59 850         26 537           59 850         26 427         110	55%	988	1 876	Duilding of a sales
Budget 2016/17       Expenditure as at 30 September 2016/17       %         R'000       R'000       R'000       Sper 30         181 733       4       5         45 378       25 752       5         ts and liabilities       59 850       26 537         59 850       26 427       26 427	0%	110		Payments for capital assets
Budget 2016/17       Expenditure as at 30 September 2016/17       %         R'000       R'000       Sper 7000         3       4       5         227 111       120 324       5         181 733       94 572       94 572         45 378       25 752       25 752         15 39 850       26 537       26 537	44%	26 427	008 60	Households
Budget 2016/17       Expenditure as at 30 September 2016/17       %         R'000       R'000       R'000       Sper 3         3       4       5         227 111       120 324       5         181 733       94 572       94 572         ts and liabilities       50 850       90 575	45%	26 537	50 050	Non-profit institutions (T)
Budget 2016/17       Expenditure as at 30 September 2016/17       %         R'000       R'000       R'000       Sper 3         227 111       120 324       5         181 733       94 572       94 572         ts and liabilities       45 378       25 752			59 850	Transfers and subsidies (Total)
Expenditure       %         Budget       as at 30 September       %         2016/17       2016       Sper         R'000       R'000       Foot         3       4       5         227 111       120 324       5         of employees       181 733       94 572         ices       45 378       25 752	700	10.01		rillancial transactions in assets and liabilities
Budget as at 30 September 2016/17 2016 Sper R'000 R'000 5 employees 181 733 84 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	500	25 752	45 378	Ciscos and services
Budget as at 30 September 2016/17 2016 Sper R'000 R'000 Sper 227 111 120 324	52%	94 572	181 733	Goods and services
Budget as at 30 September 2016/17 2016 Sper R'000 R'000 5	53%	120 324	111 /44	Compensation of employees
Budget as at 30 September 2016/17 2016 R'000 R'000 1 3 4			227 111	Current payments
Expenditure  Budget as at 30 September  2016/17 2016  R'000 R'000	ת	4	ယ	
Expenditure  Budget as at 30 September	Spent	2016 R'000	2016/17 R'000	
	%	Expenditure as at 30 September	Budget	Callinary

PROGRAMME 3: CHILDREN AND FAMILIES

	Total	Commty-Based Care serv for child	Child and youth care centre	ECD and partial care	Crilid care and protections	Child Services to families	Administration	1
704 352	704.250	439 922	268 817	148 250	10874	70 044	30.75	Budget 2016/17 R'000
354 483	40 058	39 589	165 121	63 591	33 531	12 593	4	Expenditure as at 30 September 2016 R'000
50%	29%	79%	61%	42%	47%	44%	51	% Spent

### ECONOMIC CLASSIFICATION:

Summary		Expenditure as at 30	%
	Budget 2016/17	September 2016	Spent
	7.000	R'000	
_	3	4	5
Current payments	305 363	157 899	52%
Compensation of employees	288 400	148 776	F20/
Goods and services	16 063	0 433	540
Transfors and subsidios (Tatal)		0 120	07.40
יייייייייייייייייייייייייייייייייייייי	398 989	196 584	49%
Provinces and municipalities			
Departmental agencies and accounts			
Public corporations and private organisations			
Non-profit institutions (T)	398 989	196 541	7007
Households		43	790
Payments for capital assets		3	
Buildings and other fixed structures			
Machinery and equipment			
Total economic classification	704 352	354 483	700%

PROGRAMME 4: Restorative Services

	Total	Substa Abuse, Preven Rehabil	Victim Empowerment	Care Prevention and Support	Management and Support	-			Summarv
179 997	40 191	5/ 192	/1 666	70 948	4		2016/17 R'000	Budget	
84 933	13 904	23 860	33 370	13 799	4	7,000	2016	Expenditure as at 30 September	
47%	36%	42%	47%	126%	5		Spent	%	

### ECONOMIC CLASSIFICATION:

47%	84 933	179 997	- Conomic classification
0%	0	2 / 00	Total economic classification
		2 700	Machinery and equipment
0 /0			Buildings and other fixed structures
700	0	2 700	S :::
0%	38		Payments for capital cont
37%	8 944	77	Households
		24 100	Non-profit institutions (T)
			Public corporations and private organisations
			Departmental agencies and accounts
			n lovilices and municipalities
37%	8 983	24 100	Droving on a substitutes (10tal)
63%	26 151	41 283	Transfers and subsidies /Tetal
44%	49 800	1	Goods and services
30/0	10 000	111 914	Compensation of employees
500	75 951	153 197	Salicin payillellis
5	4	ω	Current payments
Spent	2016 R'000	2016/17 R'000	
%	expenditure as at 30	Budget	

PROGRAMME 5: Development and Support

	Total	Population Policy promotion	Women Development	Youth Development	Community Based Research&planning	Pov Alle & Sustainable level	Institu cap buil⊃ for npos	Community Mobilisation	Management and Support		
180 251	/ 3/0	7007	0 988	1 962	35 422	20 092	2 351	104 404		3	Budget 2016/17 R'000
85 435	1 262	371	38 042	171	1 061	7 477	708	36 343	4	1,000	Expenditure as at 30 September 2016 8'000
47%	17%	22%	544%	9%	3%	37%	30%	35%	5		% Spent

## ECONOMIC CLASSIFICATION: Summary

Expenditure as at 30     Expenditure as at 30     % as at 30       1     2016/17     2016     September 2016     Spen       1     3     4     5       ees     125 568     67 340     5       otal)     21 888     6 336     6336       ites     32 795     11 759     7 288       invate organisations     28 795     7 288     471       iffructures     180 251     85 435     2				
Expenditure as at 30   Budget 2016/17   2016   September 2016/17   2016   Spen 2016   R'000   R'000   R'000   Spen 2188   67 340   Spen 2188   6336   Spen 2188   6336   Spen 2188   Spe	47%	85 435	180 251	Collonic classification
Lexpenditure as at 30       % as at 30         Budget 2016/17       Budget 2016/17       September 2016 2016       Spen 34       5         1       147 456       73 676       73 676       5         ees       125 568       67 340       5         otal)       32 795       11 759       11 759         iles       4 000       4 000       4 728         rivate organisations       28 795       7 288       471         structures       4 71       471       471				ntal economic allowers
Expenditure as at 30       Expenditure as at 30       %         1       Budget 2016/17       September 2016       Spen 2016         1       3       4       5         ees       125 568       67 340       5         otal)       32 795       11 759       11 759         ities       4 000       4 000       1         rivate organisations       28 795       7 288       471				Machines and other fixed structures
Expenditure as at 30       Expenditure as at 30       % as at 30         Budget 2016/17       Budget 2016/17       September 2016       Spen 2016         1       3       4       5         ees       125 568       67 340       5         otal)       32 795       11 759       11 759         fies       4 000       4 000       4 000       1         rivate organisations       28 795       7 288       7 288	0%	4/1		ayments for capital assets
Budget 2016/17       Expenditure as at 30 September 2016/17       % September 2016 R'000       Spen R'000         3       4       5         147 456       73 676 F 340 F 340 F 32795       11 759 F 340 F	25%	7 288	C6.7.07	Households
Expenditure as at 30       % as at 30         Budget 2016/17       September 2016       Spen R'000         R'000       R'000       Spen R'000         147 456       73 676       5         125 568       67 340       636         200unts       4 000       4 000       1			20 705	Non-profit institutions (T)
Expenditure as at 30       %         Budget 2016/17       September 2016       Spen R'000         R'000       R'000       Spen R'000         147 456       73 676       5         125 568       67 340       6 336         21 888       6 336       11 759	100%	4 000	4 000	Public corporations and private organisations
Expenditure 8 4 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	307			Departmental care :
Expenditure       %         as at 30       as at 30         Budget       September         2016/17       2016         R'000       R'000         3       4         147 456       73 676         125 568       67 340         21 888       6 336	260	11 750	32 795	Provinces and minimize (1981)
Expenditure as at 30       %         Budget 2016/17       September 2016       September 2016         1       3       4       5         f employees       125 568       67 340       67 340	299	6 336	27 888	ransfers and subsidies (Total)
Expenditure %  Budget as at 30  Budget 2016/17 2016  R'000 R'000  1 3 4 5  femployees 73 676	549	67 340	125 568	Goods and services
Expenditure	509	73 676	147 456	Compensation of employees
Expenditure as at 30  Budget September 2016/17 2016  R'000 R'000	5	4	- 11	Current payments
Expenditure as at 30 Budget September 2016/17 2016		R'000	3 000	
Expenditure as at 30 Budget September	Spent	2016	2016/17	
Expenditure		September	Budget	
	%	Expenditure		

Head of Department

PROGRAMME 1: ADMINISTRATION
Sub Programme: Financial Management Services

ANNEXURE A: FOSAD Agreement for improving Service Delivery

	T					
implementation of risk Management Plan	Percentage of	within 30 Days	invoices paid	Percentage of	indicator	indicator
- 0 = -	Reduce	within 30	invoices	ΔΙΙ		Target
20%	2007		4056)	4000	Performance	Quarter
Reduce potential risk that will affect department al performanc e		30 days	All invoices paid within		lagion	Target 2
30%		0f 4100)	100% (4100	Output	Quarter 2	Actual
Lack of enterprise Risk Management unit including CRO			None		for Deviation	Challenges/ Reason
CRO post to be filled since it was advertised			None		. Summed little Act MOL	Planned intercention
					Traget	

Head of Department

15/12/2016