

# PROVINCIAL GOVERNMENT REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

SOCIAL DEVELOPMENT

VOTE 12

PRELIMINARY THIRD QUARTER PERFORMANCE REPORT

[OCTOBER 2017 -DECEMBER 2017]

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

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

Ms. M D Ramokgopa
Head of Department

Head of Department: Social Development

Date 18/01/2018

### PROGRAMME 1: ADMINISTRATION

#### PROGRAMME PURPOSE

District and Facility/ Institution level. 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, management and administrative services to the Department; 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.

1.1 PROGRAMME 1: ADMINISTRATION

NATIONAL QUARTERLY TARGETS FOR 2017/18

Dorfo								
Indicator	Annual							
	target	Previous	Quarter 3	Quarterly	uarterly Targets			Expe
		Quarter	Target	Actual	Challenges /	Challenges / Reasons for	Planned	per 1
Programme Performance Indicator 1 1 : Commance Output	rmance Indicator	Performance		Output	Deviation		Intervention	
	- Caro	1.1 : Corporate	Management S	ervices				
Number of Social	171							
Worker bursary	-	•	-		1	1		1
holders that								
graduated								
Number of Social	184							
Worker bursary	0,1	1	ı	1				1
holder graduates								
employed by DSD								
Number of EPWP	3 000 -							
work opportunities				- 1		-		1
N								
Number of	20 -	,		•				
learners on						1		T

tage of with es	women in SMS positions employed (level 13-16)	Indicator  Annual target Previous Quarter 3 Actual Quarter Programme Performance Indicator 1.1 : Corporate Management Services	PROVINCIAL	programmes
2% - (68 of 3384)	(13 of 26)	Annual target nce Indicator	QUARTERLY	
		Previous Quarter Performance 1.1 : Corporat	PROVINCIAL QUARTERLY TARGETS FOR 2017/18	
1	r	Quarter 3 Target  e Management	OR 2017/18	
	1	T a		
1	1	rterly Targets Challenges Deviation		
		Targets Challenges / Reasons for Deviation		
		Planned		
1	1	Expen per T		

Percentage of 100% asset register and (12 of 12) ledger on additions	Number of 5 4 4 4 4 4 4 A Analysis and the facilities under of facilities and facilities and facilities and facilities and facilities and facilities are also as a facilities and facilities are also as a facilities and facilities are also as a fac
of 100% nd (12 of 12) on	ance Indicate 5
100% (3 of 3)	ator 1.2 : Financi 5 4 5 11
100% (3 of 3) 100% (3 of	al Management 4 18
100% (3 of 3)	Services 4
None	None
None	None

#### 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 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 services for the care, support and protection of older persons;

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids;

### PROGRAMME 2: SOCIAL WELFARE SERVICES

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0 0 -	·ω					2						S		<u> </u>	D
persons accessing community-	Number of older	facilities	residential	accessing	persons	Number of older	persons	facilities for older	residential	Number of	Services to Older Persons	h-programme o		Indicator	TARGETS
	17 700					578				8	ices to Old		target	Annual	DAKIERL
10 /43	10 740				Cer	507				-	der Persons	Quarter Performance	Previous	Quarterly Targets	Y TARGETS
17 700   19 168					578							Target	Quarter 3	Clete	
9 168					594						Output	Quarter 3			
Intensified marketing and publicity of the program.			living flats	to the admission in	The increase is due				1		Deviation	Challenges / Reasons for	2		
Continue monitoring and supporting the centres				the next financial year	Review the target in				1			/ Planned			
R9,436,000.					R9.886.583				1			Target	Expenditu		

		6						-										
	0 7							.51					4.	no.	9			la P
	persons with disabilities	Number of	facilities.	residential	accessing	disabilities	persons with	Number of	disabilities.	persons with	facilities for	residential	Number of	Sub-programme: Services to persons with disabilities	support services.	Sased care and	hased or on a	Performance Indicator
		4 020 4						294					ယ	ces to pers				Annual target
		4 293					-	294					•	ons with disabi			Quarter Performance	Quarterly Targets Previous
	4						467	-						lities			Target	gets Ouertor 3
P	4 430 n						294									Carbut	Quarter 3	
program.	Intensified marketing and publicity of the						None					1				Deviation	Se	
	Continue monitoring and supporting the centers						None					1					/ Planned for Interventions	
	R7,821,503.6						R8,252,178.										Target	T C C C C C C C C C C C C C C C C C C C

7 7 % -	00		7	Su		<b>5</b> 2
beneficiaries reached through social and behaviour change programmes	programmes Number of	trained on social and behaviour change	Number of organizations	workshops Sub-programme: HIV and AIDS	services in funded protective	Indicator
	32 800		120	and AIDS		Annual target
	16 361		1			Quarterly Targets Previous Q Quarter Targets
	23 670					Guarter 3 Target
27 100					Output	Actual Quarter 3
Additional beneficiaries turned up for the programme during the build-up event of provincial YOLO launch			1		Deviation	Challenges Reasons
Review the target in the next financial year			1			/ Planned
R8,568,844.9			'			Expenditure Target

Number of beneficiaries who benefitted from DSD social relief programs	Sub-programme: Social Relief
10 700	Social Relief
8 499 6 050	
11 899	
The number of cases assessed through the Zero hunger programme were more during the period under review  (Collaboration with other stakeholders)	
Continue collaboration with other stakeholders	
R565,672.26	

### PROGRAMME 3: CHILDREN & FAMILIES

#### Programme Purpose

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

Sub-Programme 3.1: Management and Support

Sub-Programme 3.2: Care and Services to Families

Sub-Programme 3.3: Child Care and Protection

Sub-Programme 3.4: ECD and Partial Care

Sub-Programme 3.5: Child and Youth Care Centres

Sub-Programme 3.6: Community-Based Care Services for Children

### The aim of the programme is to:

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.
- Programmes and services to promote functional families and to prevent vulnerability in families
- Design and implement integrated programmes and services that provide for the development, care and protection of the rights
- Provide comprehensive early childhood development services
- Provide alternative care and support to vulnerable children
- Provide protection, care and support to vulnerable children in communities

# NATIONAL QUARTERLY TARGETS FOR 2017/18

ס	Performance Indicator	Annual	Quarterly Targets					
		target	Previous Quarter	Quarter 3 Target	Actual Quarter 3	Challenges/ Reasons	Planned	Expenditu per Target
SL	Sub-programme: Care and Services to Families	and Service	s to Families		Output	or action	Interventions	
11.	Number of	44 039	30 752					
	families			33 823	49 394	Extensive awareness	Review the target	R13,926.87
	participating in					campaigns during	in the next	
	T 2000 11 11 11 11 11 11 11 11 11 11 11 11					men's day, children's	financial year	
	I dillily					day and foster care day		
	Preservation					resulted with more		
	services					tamilies participating in		
12	Number of	711	314	_		9.00		
	family members			495	534	There was a positive	Continue rendering	
	reunited with					reunification	services	
	their families					programmes		
13.	Number of	9 624	9 964	-				
	families			/ 151	17 084	Foster care parents and	Continue rendering	
	participating in					parents of children	services and	
						<u>ъ</u>	next financial year	
						demand for service		

	15.			Sub 14.			7 0
children awaiting foster care placement	Support Services Number of	children receiving Psychosocial	orphans and vulnerable	Sub-Programme : Child Care and Protection Services  14. Number of 30 040 15 624	programme	Darontina	regormance Indicator
	1 800			Care and		ai Get	Annual
0.00	n		000	Protection Servi		Previous Quarter Performance	Quarterly Targets
450			23 080   25 143			Quarter 3 Target	ets
641			25 143		200	Actual Quarter 3 Output	
The process of advertising affected the finalization of the cases		led to the high demand for service	Children in foster care and those presented with behaviour problem			Challenges/ Reasons for deviation	
Finalise the cases as soon as the advertisement process is completed			Continue rendering services			Planned Interventions	
			R2,914,72.			Expenditu per Target	

16	
	children placed
	iii loster care
	Sub-Programme : ECD and Partial Com-
17	Number of fully
	registered ECD
	centres
18	Number of fully
	registered ECD
	programmes
19	Number of
	conditionally
	registered ECD
	centers
20	Number of
	conditionally

23	3		22			21		
Number of ECD practitioners in registered ECD programmes	registered ECD programmes	subsidised children accessing	Number of	registered ECD programmes		programmes  Number of	registered ECD	indicator indicator
3 075 -			92 700		190 000			target
			99 929		186 202		Quarter Performance	Previous Previous
1		92 / OO	02 700		187 000		Target	
		100 226			189 234		Actual Quarter 3 Output	
		The increase in the number of registered centres contributed to the increase in access		the increase in access	The increase in the number of registered centres contributed to		Challenges/ Reasons for deviation	
		Review the target in the next financial year		ावालवा भूटवा	Review the target in the next		Planned Interventions	
		R220,407,68					per Target	Evpondit.

26								25			24	1 9	20		P
Number of Child 3 and Youth Care Worker trainees who received training through	Sub-Programme : Community-Based Care Services for Children	Centres	and Youth Care	funded Child	protection in	of care and	children in need	Number of	Centres	and Youth Care	Number of Child	The contress of the care Centres	h-Drogramma - Ct.		Performance Indicator
334	Community							1 115			19	d and Yout		rarget	Annual
	-Based Care Se							1068			1	າ Care Centres	Performance	Quarter	Quarterly Targets
	rvices for Chil							1 115			1		(	Quarter 3 Target	ets
	dren							1 108					Output	Actual Ouarter 3	
							restrictive environment	Children slope :					TOT DEVIATION	Challenges/ Reasons	
							Continue rendering services			1			Interventions	Planned	
							R14,664,37			•				per Target	1

Performance Indicator		Quarterly Targets	gets				
	larget	Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3	Challenges/ Reasons for deviation	Planned	Expenditu per Targe
the Isibindi	ldi			Output			
model.							
27 Number	of 14 700	15 793	14 700				
children			1 700	081.91	Children are attracted to	Continue rendering	R20,534,96
accessing					to limited recreational	services	
services through	<u> </u>				facilities in the		
the Isibindi	-				confindings		
model							
PROVINCIAL QUARTERLY TARGETS FOR 2017/18	ERLY TARGE	TS FOR 2017/18					
28 Number of children	42 000	47 189	41 000	46 626	Children are attracted to	Review the target	R48,679,22
accessing services in					DIC program due to limited recreational	nger	
registered Drop- In Centers					facilities in the communities	ilialicial year	

### PROGRAMME 4: RESTORATIVE SERVICES

#### Programme Purpose:

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

Sub-Programme 4.1: Management and Support

Sub-Programme 4.2: Crime Prevention and Support

Sub-Programme 4.3: Victim Empowerment Programme

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

#### The aim of this programme is:

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

### PROGRAMME 4: RESTORATIVE SERVICES

# NATIONAL QUARTERLY TARGETS FOR 2017/18

7 6	Indicator	Annual	Quarterly Targets	ets			
	indicator	target	Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3	Challenges/ Reasons for	Planned Interventions
Sub	Sub-Programme : Crime Prevention and Support	Prevention	and Cimport		Output	deviation	
			and outpoil				
29.	Number of	1 400 752	752	1 075	1 206		
	children in			1070 1 200	1 200	Children committed	Intensify crime
	Conflict with the					ment and	prevention
	AIN INIA CONTINCT					nousebreaking in	campaigns
	law assessed					groups	
30.	Number of	130	110				
	children in			130	108	Children committed	Intensify crime
						icas serious crime	prevention programs
	conflict with the						9
	law awaiting trial						
	in secure care						
centres							

Indicator		Ibbiling	what telly largets	SIS				
2		target	Previous Quarter	Quarter 3 Target	Actual Quarter 3	Challenges/	Planned	Expenditu Target
31.	Number of	35	23		Output	deviation	III VELIUOIIS	
	sentenced		į	35	24	Children committed	Intensify crime	
	children in secure					as they referred to	prevention programs	
	care centres					diversion		
32.	Number of	000	336			programmes		
	children in			080	574	Number of cases	Intensify crime	
	conflict with the					referred cases by	prevention programs	
	law referred to					NPA		
-	diversion							
7	programmes							
33.	Number of	1 000	353					
C	children in			749	554	The diversion	Continue providing	
C	conflict with the					process and	services	
<u>e</u>	law who				•	children		
CC	completed				7	participating		
<u>a</u>	diversion				0	complete at different		
P	programmes				2 -	overlans to other		
		Silb Dro			2	quarters		

Annual Quarterly Targets target Previous Quarter 3 Quarter Target Performance	Previous Quarter Previous Quarter Performance	Previous Quarter 3 Actual Quarter Performance Target Output	Previous Quarter 3 Actual Quarter Performance Target Output
Performance	Previous Quarter 3 Quarter 3 Quarter 3 Quarter Performance Quarter Quarter Quarter Quarter	Previous Quarter 3	Previous Quarter 3 Quarter
Quarter 3 Target	arget Output	arget Quarter 3 Output	arget Quarter 3 Reasons for Output deviation
		er 3	er 3 Reasons for deviation  The number F

	C) 111)							
	Indicator	Annual	<b>Quarterly Targets</b>	ets				
		larget	Previous Quarter	Quarter 3 Target	Actual Quarter 3	Challenges/ Reasons for	Planned	Expenditu Target
	38. Number of	12	0			deviation		
	human trafficking				20	15 clients trafficked	Provide services as	
	victims who					in a group and 5 not	the need arise	
	A LOCILITY OF THE PARTY					yet identified as per		
	accessed social					trafficking in		
_	services					persons Act.		
5 7	Indicator	Annual	<b>Quarterly Targets</b>	ts				
		target	Previous	Quarter 3	Actual	Challenger		Expenditure
			Quarter Performance	Target	Quarter 3	Reasons for	Interventions	Target
	Sub-Programme · s	ibotopo A	J			deviation		
	Prevention and Rehabilitation	ubstance A	ouse, Prevention	and Rehabilit	ation			
39.	Number of	184 000	57 976	45 000	50 047			
	children younger				00047	Number increased	Review the target in	R3,538,752.9
	than18 years						the next financial year	
	reached through					conducted during		
	substance abuse					ceremonies		

Performance Indicator	pre	pre	pro	40	20100	(18	rea	sub	prev	prog	41. Num	)	SEIV	who	who patie	who patie	who patie servi	who ac patient service funded centres	who acces patient tre services a funded trecentres  42. Number of	(0 7 0 -
nance	vention	prevention	programmes	shor of a	Number of people	(18 and above)	reached through	substance abuse	prevention	programmes	Number of	service users	who accessed in-	patient treatment	services at	funded treatment	Section 1	SS	er of	centres  Number of  service users
Annual target					126 000						50							700 5		
Quarterly Targets Previous Q	Quarter Performance				46 581						1							524		
ets Quarter 3	Target				26 000														Cec	
Actual	Quarter 3 Output	Output			10 000	9000													680	
Challenges	Reasons for deviation	deviation			1	increased due to	participation in	Arrive – alive				•							Collaboration with SANCA and	outpatient team
	Planned Interventions					Review the target in	ule riext financial year					ı							Review the target in	ule ilext illiancial year
Expenditu	Target											1								

treatment services	Performance Indicator  out-patient based
	Annual target
	Quarterly Targets Previous Quarter Ta
	Quarter 3 Target
	Actual Quarter 3 Output
people accessing services	Challenges/ Reasons for deviation
	Planned Interventions
	Expenditu 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 5.3: 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
- 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;

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

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

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

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

# PROGAMME: 5 - DEVELOPMENT AND RESEARCH

	Performance Indicator	_
target	Annual	ARS NATIONAL
Previous	L QUARTERLY TARGET  Quarterly Targets	
Quarter 3 Action	Annual Quarterly Targets  Annual Quarterly Targets	

Z	N Z Z		Т		0		1	-dne	2	Indicator
NECS	Number of funded	Sub-Programme : Institutional Capacity Building and Support for NPOs	Programmes	mobilization	community	reached through	Number of people	Sub-Programme : Community Mobilization		Indicator
	3 298 -	Institutiona					22 000	munity Mo		Annual target
	'	Capacity Build					17 640	bilization	Quarter	Quarterly Targets
		ing and Suppo					21 000		Target	lets
		rt for NPOs				0	28 100	Curput	Actual Quarter 3	1//18
			commemoration day	poverty eradication	briefing sessions	actively during	:	Deviation	Challenges / Reasons for	
					and next illiancial year	Review the target in			Planned Intervention	
						R1, 041,694			Target	

Inc	Indicator	target	Quarterly largets	ets			
		alget	Previous Quarter	Quarter 3 Target	Actual Quarter 3	Challenges / Reasons for	Planned
ω	Number of NPOs	3 700	3 117	2 500	1 2 8	Deviation	ille Aelilloll
	capacitated			000 7	4 470	NPO road shows,	Continue rendering
	according to the					registration and	service
	Capacity building					compliance	
	eapacity building					contributed to	
	guideline					additional sessions	
	Sub-Programme : Poverty Alleviation and Sustainable I ivaliboods	Poverty All	eviation and Sus	tainable I ive	alihooda		
6.	Number of		0		Simoods		
	poverty reduction	20				r	-
	initiatives						
	supported						
7.	Number of people	1 300	954	1 000	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		
	benefitting from			- 000	1313	People attracted by benefits derived	Continue rendering
	poverty reduction					from the funded	SCIVICE
	initiatives					projects	
.00	Number of	4 050 2	2 620	3 500	1 057		
_	households				100/	More households	Continue rendering
0)	accessing food					accessed food	service
	through DSD					during disaster	
	•					incidences	

nd	Indicator	to mark	Thankelly largers	e lo				
		target	Previous  Quarter  Performance	Quarter 3 Target	Actual Quarter 3	Challenges / Reasons for	Planned	Expenditu Target
9	Number of people	183 075	134 868	137 000	Output	Deviation		
	accessing food			107,000	161 244	Due to increased	Continue rendering	
	through DSD					number of ECD sites	service	
	feeding					registered, more		
	programmes					children benefited		
	(centre based)					from the programme		
	Sub-Programme : Community Book D	Ommunity B						
0	Number of	22 22 2		G				
	households profiled	1 000	400	20 000	20 771	Additional households	Continue render the	
						profiled during the	service	
						Ministerial zero		
						hunger programme		
11.	Number of	70 4	46			and disaster incidence		
0	communities		Č	50	58	Ministerial zero	Continue render the	
0	profiled in a ward					hunger programme	service	
						contributed to two		
						additional wards		
						profiled		

Inc	Indicator	tarret in a	unarterly largets	ets				
		target	Previous Quarter	Quarter 3 Target	Actual Quarter 3	Challenges / Reasons for	Planned	Expenditu Target
12.	Number of		17	30	Output	Deviation		
	Community	35		20	26	Additional plans	Continue render the	
	Based Plans					were developed to	service	
	Developed					increase		
						intervention in		
						poverty day and		
						disaster affected		
	Sub-Programmo : Valida D					areas		
13.	Number of vouth	10						
	development	į		ı		•	r	
	structures							
	supported							
14.	Number of youth	500 7	745	375				
	participating in					More youth	Strengthen	
	skills					participated on skills	collaboration with	
	development					development	stakeholders	
_	programmes					through significant		
						partners viz: LEDA,		
					-	SEDA, TVET on		
-					~	bookkeeping		

Performance Indicator	Annual	Quarterly Targets	ets			
	a get	Previous Quarter Performance	Quarter 3 Target	Actual Quarter 3 Output	Challenges / Reasons for Deviation	Planned Intervention
					financial	
					management	
15 Nimbor of the state of the s						
	14 000	11 085	10 300	13 563		
participating in				0000	Youth mobilized	Strengthen
youth					through	collaboration with
mobilization					collaboration with	stakeholders
					47101	
programmes						
PROVINCIAL QUARTERI	Y TARGE	TS FOR 2017/18				
ő	Y TARGE	TS FOR 2017/18				
PROVINCIAL QUARTERION 16. Number of youth participating in	Y TARGE	ETS FOR 2017/18	6 500	7 985	youth	Strengthen
PROVINCIAL QUARTERION  6. Number of youth participating in entrepreneurship	Y TARGE	TS FOR 2017/18			eholders youth	Strengthen collaboration with
PROVINCIAL QUARTERI  6. Number of youth participating in entrepreneurship development	-Y TARGE	TS FOR 2017/18			youth on skills	Strengthen collaboration with stakeholders
programmes  PROVINCIAL QUARTERI  6. Number of youth participating in entrepreneurship development programmes	-Y TARGE	TS FOR 2017/18				Strengthen collaboration with stakeholders
programmes  PROVINCIAL QUARTERI  6. Number of youth participating in entrepreneurship development programmes	Y TARGE 8 600	TS FOR 2017/18				Strengthen collaboration with
programmes  PROVINCIAL QUARTERI  6. Number of youth participating in entrepreneurship development programmes	-Y TARGE	TS FOR 2017/18				Strengthen collaboration with

NATIONAL QUARTERLY TARGETS FOR 2017/18		Performance Indicator
LY TARGET		Annual target
S FOR 2017/18		Quarterly Targets Previous Quarter Quarter Ta
		Quarter 3 Target
		Actual Quarter 3 Output
management	financial	Challenges / Reasons for Deviation
		Planned Intervention
		Expenditure Target

			pro	em	par	wo	17. Nu	20
			programmes	empowerment	participating in	women	Number of	Sub-Programme: Women Development
							20 800 15 491	: Women Dev
							15 491	elopment
							18 207	
						040	20 848	
areas	poverty stricken	more women in	conducted to reach	programmes were	empowerment	Additional		
				were stakeholders	collaboration with	Strengthen		

Population Policy Promotion	O D		Indicator	Performance
opulation Poli			target	Annual
cy Promotion	Performance	Quarter	Previous	Quarterly Targets
		-	larter 3	Jets
		Ď	Actual	
	Deviation	Challenges/		
	Interventions	Planned		
		Target	Expenditure	

Indicator	Annual	Quarterly Targets	ets				
alcatol	target	Previous	Quarter 3	Actual	Challenges		Expenditu
		Quarter	Tarnot		oligiliginges/	Planned	Target
		,	laiget	Quarter 3	Reasons for	Interventions	
18. Number of	17	11		Output	Deviation		
population		-	13	15	Extended	Continue to render	
capacity					collaboration with	service	
development					sector departments,		
sessions					NGOs & FBOs on		
conducted					capacity building		
					sessions		
					necessitated more		
					sessions to be		
19. Number of	1 600	1 430			conducted		
individuals who			1 330	1 660	Extended	Continue to render	
participated in					collaboration with	service	
population					sector departments,		
capacity					NGOs & FBOs on		
development					capacity building		
sessions				"	sessions		
				7	necessitated more		
				8	sessions to be		
				C	conducted		

- T	Indicate	Annual	<b>Quarterly Targets</b>	ets			
	indicator	target	Previous	Quarter 3	Actual	Challenges/	Planned
			Quarter	Target	Quarter 3	Reasons for	Interventions
3	N		Performance		Output	Deviation	
	Population	1	1		1	1	1
	Advocacy,						
	Information,						
	Education and						
	Communication						
	(IEC) activities						
	implemented						
21.	Number of	1					
	Population Policy		-				1
	Monitoring and						
	Evaluation						
	reports produced						
22.	Number of	1 -					
_	research projects				-		1
0	completed						

target Previous Quarter 3  Quarter Target	- a
Number of Performance	Output
demographic	Output
	- Carbut
profile projects	- Carbat

Budget 2017/18 R'000 3 9 520 111 761 165 326 286 607
Expenditure as at 31 December 2017 R'000 4 20 5 207 6 129 375 7 230 669

65% 48%			
			Total economic classification
	3 082	6 444	Software and other intangible assets
	19718	30 138	Machinery and equipment
	22 800	780 00	buildings and other fixed structures
32%	579	1 823	Payments for capital assets
			Households
			Non-profit institutions (T)
89%	1 329	7 500	Universities and technikons
3	158	350	Departmental agencies and accounts
56%	2 066	36/3	Provinces and municipalities
		3,000	Trailsiers and subsidies (Total)
			r mancial transactions in assets and liabilities
6 89%	68 596	77.179	riterest and rent on land
7 81%	137 207	103 223	Coods and services
3 84%	205 803	160 222	Conforming the second of the s
	- 11	246 362	Component
ח	4	ယ	Current payments
	R'000	R'000	
Spent	2017	2017/18	
4	as at 31 December	Budget	
	Expenditure		
%			
			Summary
			ECONOMIC CLASSIFICATION

	Total	Social Relief	HIV and AIDS	Services to the Persons with Disabilities	Care and Services to Older Persons	Management and Support						Summary	PROGRAMME 2: SOCIAL WELFARE SERVICES
429 232	1 051	199 843	76 698	71 318	80 322	S		R'000	2017/18	Budget			
261 749	566	42 872	74 605	81 503	62 203	4	7,000		2017	as at 31 December	Expenditure		
61%	54%	21%	97%	114%	77%	51		opent	2		%	2	

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		429 232	
			i oral economic classification
	3 300		Star office illiangible assets
	3 500	11 843	Software and other interaction
			Machinery and equipment
	3 586	11 843	Buildings and other fixed structures
	333		Payments for capital assets
	43 966	66 386	Households
	44 299	66 386	Non-profit institutions (T)
			ransters and subsidies (Total)
	55 605	73 803	Financial transactions in assets and liabilities
	158 259	277 200	Goods and services
	213 864	351 003	Compensation of employees
5	4	c	Current payments
Spent	2017 R'000	R'000	_
	as at 31 December	Budget 2017/10	
%	Expenditure		Caillialy

	TOTAL	Total	Commty-Based Care serv for child	Crilid and youth care centre	Child - I care	FCD and postial	Child care and protections	Care and Services to families	Caronal	Administration							Summary	3: CHILDREN AND FAMILIES
785 872	128 300	400	61 935	317 351	20 363	150 563	74 305	53 418	50 440	w		R'000	2017/18	Budget				
597 575	69 902	70700	387.07	267 910	157 600		14 885	16 492		4	1,000	Binno	2017	as at 31 December	Expenditure			
76%	54%	1114%	4407	84%	105%	20%	2007	31%	ď	-			Spent		%	2		

ummary       Expenditure       %         Budget       Expenditure       %         R'000       R'000       R'000       R'000       Sper         33497       278957       5         345766       262587       16370       16370         20unts       411775       318391       13         organisations       411775       318363       15         res       227       227	7697	597 575	/85 272	
Summary       Expenditure       %         Budget       as at 31 December       %         2017/18       2017       Spen         1       373 497       278 957       Spen         3345 766       262 587       262 587       262 587       262 587       318 391       318 391       318 391       318 391       318 391       318 363	0%	227		oral economic classification
Summary         Budget         Expenditure         %           1         R'000         R'000         R'000         Sper           2017/18         2017         Sper         \$           1         373 497         278 957         \$           27731         16 370         \$         16 370         \$           1         411 775         318 391         \$         13         \$           10 accounts         411 775         318 363         \$         15         \$           10 accounts         411 775         318 363         \$         15         \$         \$           15         318 363         \$<	0%			viacilitiery and equipment
Summary       Expenditure       %         Budget       as at 31 December       2017/18       2017         R'000       R'000       R'000       Sper         1       373 497       278 957       5         2017       27957       5         27731       16 370       16 370       13         1d accounts       411 775       318 391       318 363       13         Ivate organisations       411 775       318 363 <td< td=""><td></td><td>227</td><td></td><td>Machine in a structures</td></td<>		227		Machine in a structures
Summary         Expenditure 2017/18 2017/18 as at 31 December 2017/18 as at 31 December 2017         %           1         R'000         R'000         R'000         Sper           1         373 497         278 957         5           20tal)         27731         16 370         16 370         13           ivate organisations         411 775         318 363         318 363         -	0%	15		Building of capital assets
Immary       Expenditure       %         Budget       as at 31 December       %         1       R'000       R'000       Spenditure       %         33       4       5       5         345 766       262 587       262 587       16 370       16 370       318 391       13         20unts       13       13       13       13       14	77%	318 363	411 775	Households
Immary       Expenditure       %         Budget       as at 31 December       %         2017/18       2017       Sper         R'000       R'000       5         373 497       278 957       5         345 766       262 587       6         27731       16 370       16 370         30unts       411 775       318 391         30unts       13       13				Non-profit institutions (T)
Jimmary     Expenditure     %       Budget     as at 31 December     %       2017/18     2017     Sper       R'000     R'000     R'000       3     4     5       345 766     262 587     2731       27 731     16 370     411 775     318 391       30unts     13				rubilc corporations and private organisations
Immary       Expenditure       %         Budget       as at 31 December       2017/18         2017/18       2017       Sper         R'000       R'000       5         373 497       278 957       5         345 766       262 587       16 370         411 775       318 391       .	0%	13		Departmental agencies and accounts
Immary       Budget       Expenditure       %         Budget       as at 31 December       2017/18       2017       Sper         1       3       4       5         373 497       278 957       5         27731       16 370       16 370	77%	318 391	411 775	Provinces and municipalities
Immary       Expenditure       %         Budget       as at 31 December       2017/18         2017/18       2017       Sper         1       3       4       5         373 497       278 957       5         345 766       262 587       262 587	G	16 370	27 731	Transfers and subsidies (Total)
Summary       Expenditure       %         Budget       as at 31 December       2017/18       2017         R'000       R'000       R'000       Sper         femployees       373 497       278 957       5		262 587	345 766	Goods and services
Summary    Expenditure	7	278 957	373 497	Compensation of employees
Summary    Expenditure	5	4	3	current payments
ummary  Expenditure  Budget as at 31 December	Spent	2017 R'000	R'000	1
ummary		as at 31 December	Budget	
Summary	%	Expenditure		
				Summary

	- CAI	Total	Sibeta Abisa Di iki	Victim Empowerment	Calle Prevention and Support	Constraint Outpoil	Management and Support					Summary	PROGRAMME 4: RESTORATIVE SERVICES
167 921	57.133	54 452	30 453	58 534	208 81		ယ	R'000	2017/18	Budget			
136 586	24 160	47 268	37 001	57 001	8 077	4	4	R'000	2017	as at 31 December	Expenditure		
81%	47%	120%	98%		43%	5			Spent		%		

## ECONOMIC CLASSIFICATION

urrent payments     3       Compensation of employees     14       Goods and services     9       ansfers and subsidies (Total)     4       Provinces and municipalities     2       Departmental agencies and accounts     2       Public corporations and private organisations     Non-profit institutions (T)

		Total	Pondation ::	Youth Development	Community Based Research&planning	Communication   Sustainable level	Pos All Cap buil⊃ for npos	betition in the second	Committee and Support	Management				Summary	PROGRAMME 5: DEVELOPMENT AND RESEARCH
159 182	4 396	4 500	10 650	600	31 613	16 053	2 469	88 901		3	R'000	Budget	,		
132 800	2 198	399	3 782	467	8 9 1 9	10 145	1 042	105 848	4	1,000	2017 R'000	as at 31 December	Expenditure		
83%	50%	9%	36%	78%	28%	63%	42%	119%	51		Spent		%		

83%	132 800	159 182	
			l otal economic classification
			Wachinery and equipment
			buildings and other fixed structures
0%	626		Building for capital assets
42%	12 001	28 359	Households
			Non-profit institutions (T)
	-		Public corporations and private organisations
			Departmental agencies and accounts
45%	12 627	28 359	Provinces and municipalities
71%	15 707	22 175	Parisiers and subsidies (Total)
96%	104 466	108 648	Transfer and services
92%	120 173	130 823	Conference of employees
5	4		Company Services
Spent	2017 R'000	R'000	
%	Expenditure as at 31 December	Budget	
			Summary
			ECONOMIC CLASSIFICATION

		Summary	SUMMARY PER PROGRAMME					
1 828 14	70107	167 921	785 872	429 232	286 607	S	Budget 2017/18 R'000	
1 359 379	132 800	136 586	597 575	261 749	230 669	4	Expenditure as at 31 December 2017 R'000	
74%	83%	81%	76%	61%	80%	51	% Spent	

SUMMARY PER ECONOMIC CLASSIFICATION

Head of Department	- otal economic classification	Total of the intangible assets	Software and equipment	Machines and other fixed structures	Building of assets	Payments for the second	Non-profit institutions (T)	Public corporations and private organisations	Universities and technikons	repairmental agencies and accounts	Donotal in municipalities	Transfers and subsidies (Total)	rinancial transactions in assets and liabilities	File est and rent on land	bt	Good employees	Carrent payments	1		oummary
1828 814		20 587	30 138	50 / 25	1 823	530 860			1 500	350	534 533			248 141	995 415	1 243 556		R'000	Budget	
1 359 379		7 473	19718	27 191	1 832	390 787		620	1 329	171	394 119			197 923	740 146	938 069	4	2017 R'000	Expenditure as at 31 December	
74%	0070	36%	65%	54%	100%	74%		89%	000	40%	74%			80%	74%	75%	51	Spent		%