

PROVINCIAL GOVERNMENT

SOCIAL DEVELOPMENT DEPARTMENT OF

VOTE 12

SECOND QUARTER PERFORMANCE REPORT

IJULY 2015 - SEPTEMBER 2015]

0,0	5. 1	4.1	3. 2.1		ITEM NUMBER
Summary Per Programme Per Economic Classification	Programme Performance: Restorative Services Programme Description: Programme 5: Development and Research	Programme Description:3: Child and Family Services Programme Performance: Child and Family Services Programme Description: Programme 4: Restorative	Programme Description:2: Social Welfare Services Programme Performance: Programme: Social Welfare	Table of contents Submission Letter Programme Description: Programme1: Administration	CONTENTS
28 38-49	20 27	12 13	88 7 5	7 W D -7	PAGE NUMBER

FINANCIAL YEAR TO THE EXECUTIVE AUTHOURITY. SUBJECT: SUBMISSION OF THE 2ND QUARTER PERFORMANCE REPORT: VOTE 12 SOCIAL DEVEL

I have the honour of submitting the 2015/16, Social Development 2nd quarter performance report in term. Management Act, 1999 as amended.

Mme Mafubelu D Head of Department: Social Development

1. PROGRAMME 1: ADMINISTRATION

PROGRAMME DESCRIPTION

The purpose of this programme is to provide political and strategy direction and leadership through provision of overall strategic management and support services.

This programme has three sub-programmes:

- The Office of the MEC
- Corporate Management and
- District Management

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
- Address policy interpretation and strategic direction of the Department; and

Provide support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

1.1 PROGRAMME 1: ADMINISTRATION

			Sub-Programme: Corporate Management Services	e: Corporate I	Wanagement S	bervices		
Per	Performance	Annual			Quarterly	Quarterly Targets		Expenditure
Indi	Indicator	target	Previous	Quarter 2	Actual	Challenges /	Planned	Target
			Quarter	Target	Quarter 2	Reasons for	Interventions	
			Performance		Output	Deviation		
-	Number of Social	316	•	316	0	Lack of funds to	Lobby funds from	
	Service					absorb / appoint	Treasury	
-	Professionals					Social Service		
	appointed					Professionals		
2	Percentage of	50%	58 % (14 of	50%	58 % (14 of	Two additional	None	
	women in SMS		24)		24)	women SMS		
	positions(Level					members were		
	13-16)					appointed in the first		
						quarter		
ω.	Percentage of	2%	1.4%(45 of	1.3%	1.5% (48 of	Three(3) employees	Embark on more	
	disabilities		3059)		3230)	status	programmes	
	employed						-	
4.	Number of	7	ယ	0	රා	None	None	R5, 897 943.
	construction							
5.	Number of	51	9	20	16	Inadequate capacity	Engage Public Works to develop	
	facilities to be					specifications for	specifications for	
ſ	-					Hall Roll and Co.		

L			Sub-Programme: Corporate Management Services	e: Corporate I	Management &	ervices		
Pe	Performance	Annual			Quarterly T	Targets		Expanditure
30	ndicator	target	Provious Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Interventions	Target
						buildings	buildings	
O	Percentage of asset register and ledger on additions	100% (12 of 12)	100%(3 cf 3)	100% (3 of 3)	100% (3 of 3)	None	None	
	Percentage of invoices paid within 30 days	100%	99.95% (1259 of 1259)	100%	99.96% (47/22 of 47/24)	Contractual differences between the supplier and the Department Delays in providing banking details	The end-user to ensure verification of organization/ suppliers' information before sending to finance	
œ	Percentage implementation of Risk management plan	100%	82%	100%	71%	Inadequate capacity within the Unit to support all the Risk Owners	Complete training in all districts on Risk Management and Risk Management Framework	

PROGRAMME 2: PROGRAMME 2 - SOCIAL WELFARE SERVICES

PROGRAMME DESCRIPTION

The purpose is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations through the following sub programmes.

Sub-Programme 2.1: Management & 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

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub-Programme: Care and Support Services to Older Persons

Performance Indicator	Annual	Quarterly Targets Previous Q	ets Quarter 2	Actual	Challerage	2
		Quarter	Target	O Paris N	C a a a a a a a a a a a a a a a a a a a	Interventions
1. Number of	α			2 624 P. P. P. P.		
funded	C			•	•	ſ
residential						
facilities for older						
persons						
2. Number of older	620	818	000); 0	One facility with or	1
persons		0	040	5	Crie identy with 65	10 strengthen
accessing funded					residence was not	awareness on the
residential					funded due to late Policy and guidelines	Policy and gu
facilities					submission of a	on funding
					business plan	requirements
					16 older persons To admit older	To admit olde
					passed on in	persons in need of
					erg District	care and protection in
						the residential
						facilities
				7.75		

Per	Performance	Annual	Quarterly Tarnois	Die			
50	Indicator	target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2	Challenges	Planned
'n	Number of older persons	16 000	15 961	16 000	16 933	Older persons are	e Continue monitoring
	accessing					aware and are	and supp
	community based					responding to the	
	services					program	
Sub	Sub-Programme: Service to Persons with Disabilities	ice to Pers	ons with Disabil	ties			
.4	Number of funded residential facilities for	ω	ı	1	1		J
	persons with disabilities			· ja			
5	Number of						
	persons with disabilities	294	294	294	294	None	None
	accessing						
	services in						
	funded residential facilities						
	Number of persons with disabilities	3 500	3 268	3 500	3531	Number increased due to the	Encourage the Protective workshops
40	accessing services in					recruitment drive	to maintain and
_							hepoficieries
	funded protective			_			

					_				T																			
				10.				9.								00							7		S			
conducted	response	HIV & AIDS		Number of	programmes	Dellavioral	reached through	Ø				Salabour activides	support services	receiving	beneficiaries	Number of	programmes	change	and behavior	trained on social	Organizations	funded HCBC	Number of	and AIDS	D-D-Sandano			Performance
				160				28 000							00800							17		unonal Hiv			rarger	Annual
				34				8 747							3 967							28		and AIDS	Ferrormance	Quarter	Previous	Quarterly Targets
			40				/ 000	4 000							2 700							14				Target	Quarter ?	ets
0)	0.6		No.				1,240								2987							14			Outout	Quarter 2	1514.Jg	
additional	conversations in	identified to	There was a need	ine sessions	themselves during	presented	Additional people	HIV/AIDS	diseases such as	opportunistic	linked to	mainutrition cases	incidence of	increased due to	The number							None				challenges	05-18	
	needs of communities	the service as per	Continue providing		munities bas	\mathbf{c}	Continue facilitating						programmes	and early intervention	Intensify prevention						NOTE	None			Interventions	Planned		
															R4 826 118 00											Target	Expenditure	

ס	5		
Performance	Indicator	11	
Annual	target		
Quarterly Targets	Previous Quarter Performance		
	Quarter 2 Target		
	Actual Quarter 2 Output		
	Challenges	profiled	Circle C
	Planned Interventions		
Expenditure R	Target		

Sub-Programme: Social Relief

					be	be	11. Z
			programmes	DSD social relief	benefited from	beneficiaries who	Number of
							6 700
							1 193
							1780
	,			A STATE OF THE STATE OF	of the property of		2030
communities	malnutrition	incidence of	relief due to	requiring Social	number of families	increase in the	There was an
					programmes	and early intervention	Intensify prevention R219 864.81
							R219 864.81

PROGRAMME 3: CHILDREN & FAMILIES

PROGRAMME DESCRIPTION

society organisations through the following sub programmes: To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil

- Sub-Programme 3.1: Management & 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

PROGRAMME 3: CHILD & FAMILY CARE SERIVICES

Sub-Programme: Care and Services to families

Challenges Interventions The number Intensify family preservation campaigns conducted Additional members for reunification services The number Intensify family preservation programs Campaigns conducted Additional members Strengthen family reunification services for reunification services for number increased due to additional children placed in alternative care
and les in

U	Dorformon Indicator	A		d.				
		target	Previous Q	Quarter 2	Actual	Challenges	Planned	Target
			Quarter	Target	Quarter 2		interventions	,
			Performance		Output			
Sub	Sub programme: Child Care and Protection	Care and F	rotection					
15	Number of	5 900	1 720	5 900	6102	The number	Continue supporting	R1 452 894.88
	orphans and					increased due to	children in need of	
	children					cases that need to	care	
	receiving					be reviewed for		
	psychosocial					extension		
	services							
16.	of	2 000	247	485	469	The number	Finalise the cases	
	children					depended on the	and place children in	
	care placement					cases reported	foster placement	
17.	Number of children placed	2 100	689	589	621	Some magistrate court placed	Continue follow up with National Office to	
	III loster care					children using	give priority to	
						alternative	(screening of persons	
					•	supporting	against Child	
						documentation	Protection register)	
	Sub-Programme: ECD and Partial Care	ECD and P	artial Care					
	Number of fully registered ECD sites	0					1	
					•			

U	rmono Indicator	> 55	O who who Town	1		,		1
100	relicillance indicator	ומטווור	Qualitity largers			=	!	Expenditure
		rai Act	FIEVIOUS	Muditel	ACLUAI	Challenges	Planned	larget
			Quarter	Target	Quarter 2		Interventions	
			Performance		Output			
19.	Number of	227	59	60	4	New ECD sites	Monitor and support	
	partially					were found to be	unregistered sites to	
	registered ECD					fully complying with	fully comply with	
	SICS					norms and	norms and standards	
						standards		
20.	Number of	14	16	7	4	ECD targeted for	Monitor adherence to	
	partially				•	registration did not	Minimum Norms and	
	registered ECD					meet norms and	Standards	
	become fully					standards due to		
	registered					structural		
	(•	challenges		
21.	Number of	180 000	156 130	167 000	163 735	The number could	Intensify marketing to	R71 531 047.2
	children					not be reached due	increase access in	
	Vears accessing					to ECD sites that	registered sites	
	registered Farly					are not meeting		
	Childhood					minimum	Continue with	
	Development					requirements for	monitoring, support	
	programmes					registration	and registration of	
							unregistered ECD	
							centers that comply	
							with Minimum Norms	
						÷	and Standards	

Perfe	Performance Indicator	Annual	Quarterly Targets	ets				Expenditur
		target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges	Planned Interventions	Target
22	Number of registered partial care sites (Excluding ECD)	20	1				1	
23.	Number of children accessing registered partial care sites (Excluding ECD)	1 400	1 331	1 300	1396	Partial care sites with additional children were registered	Continue registration of partial care sites that comply with Minimum Norms and Standards	
24.	Number of subsidized children accessing registered ECD sites	72 000	75 782	72 000	85 642	Additional ECD centres were funded during the financial year	Monitor compliance with funding requirements	
25.	Number of subsidized children accessing registered ECD programmes	40 020	65 895	40 020	73 413	Additional ECD centres that are currently funded registered the ECD programme	Continue the registration of the ECD programmes.	

Pen	Performance Indicator	Annual	Quarterly largets					Expenditu
		target	Quarter Quarter	Target 2	Actual Quarter 2	Challenges	Interventions	larget
26.	Number of registered ECD sites	3 000	2 871	2 888	2 931	43 additional ECD met registration requirements and therefore qualified	Register ECD centres which comply with the relevant legislation	
						0;	Monitor compliance with Minimum Norms and Standards and offer support	
							Maintain and update all ECD databases	
Sub	Sub-Programme: Child and Youth Care Centres	and Youth	Care Centres					
27.	Number of funded CYCC	19	7	19	19	None	None	
28.	Number of children in need of care and protection placed in funded Child and Youth Care Centres	1 027	1 011	1 027	10 77	Number increased due to Influx of unaccompanied minors in the Province	Request international services to assist in tracing the origin of children	R17 444 72

ISIBINDI model	through the	services	accessing	children	32 Number of	ISIBINDI model	training through	who received	 31. Number of	in Centres	accessing Drop-	children	30. Number of		Sub-Program	newly placed)	Care Centres	Child and Youth	placed in funded	protection	of care and		29. Number of			репоппансе писако	tenibal page	
odel					13 500	odel	ugh .	٥	510		rop-		41 700		nme: Commu			ith .	led			ed	100				or Annual	
					9 270				1				41 805		Sub-Programme: Community-Based Care College	ore of care	20						67	Performance	Quarter	Previous	Quarterly Targets	
					9000	0,000			1				41 /00	77 700	00141000	Services for Ch							25		larger	luarter 2		
						11 030				•				46334		ildren								S Curious	Quarter 1	Actual 2		
		donnie	activities	recreational	attracted to the	Children are				- '	activities	recreational	attracted to the	Children are					LIOAIIIOC	Drovince	minors in the	unaccompanied		Number increased		Olfanon See	Challenges	
					the service	Continue rendering				1			the service						1	the children	tracing the origin of	Services to assist in	International Social			Interventions	Planned	
			*			KOOOO I IO.O.	D6803 113 62			* **				-	2 218 709 816.00											•	larger	100000

PROGRAMME 4: RESTORATIVE SERVICES

Section 1

PROGRAMME DESCRIPTION:

To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

- Sub-Programme 4.1: Management & Support Sub-Programme 4.2: Crime Prevention and Support
- Sub-Programme 4.4: Substance Abuse, Prevention and Rehabilitation Sub-Programme 4.3: Victim Empowerment

PROGRAMME 4: RESTORATIVE SERVICES

11 11

Sub-Programme: Social Crime Prevention and Support

	centres	law in secure	conflict with the	children in	36. Number of		law assessed	conflict with the	children in	35. Number of		law	conflict with the	children in	34. Number of		Indicator	nce		Sub-Progr
				·	900 241					1 800 424					1 800 424			Annual Quarterly largers		Sub-Programme: Social Crime in the
						225 261					. 430 563					430 563	laiger	Quarter 2 Actual Quarter 2 Ouarter 2		
			crimes	committed	of children	Children		and gang related	delivery protests	incidence of service	increased due to	The number	and gang related	delivery protests	incidence of service	increased due to	-	challenges ter 2		
				serious campaigns			Intensify crime	ted	sts campaigns	vice		Intensify crime		s campaigns	/ice		Intensify crime	Interventions	planned	
7/200	20											N. 111	PO 117 429 22						Target	Expenditure per

		\$1		programmes	diversion		law referred to	conflict with the	children in	39. Number of	care centres	children in secure	sentenced	38. Number of	centres	in secure care	law awaiting trial	conflict with the	children in	37. Number of		Performance		
										1 500		· CO		50						520		target	A	
										153				22						127	Performance	Previous Quarter	Quarterly Targets	
										430	200				50					150	200	Quarter 2 Target	S	
											204				30						134	Actual Quarter 2		
	Prosecutions	Public	Director of	→ 34 pending	Justice court	to child	> 142 referred	prosecution,	declined	due to the following:	Number decreased		opuons	the court senterionly	Number depends on				serious crimes	due to high number	Children increased		Challenges	
	S								Courts.	conditions placed by	Continue to monitor			children	Continue providing				campaigns	prevention awareness	Intensify crime	Interventions	Planned	
2				•																	7 - 100 010.	044 458 025 4	Target	Expenditure p

Strategy	 Crime Prevention	integrated Social	capacitated on	stakeholders	41. Number of 370 84		programmes	diversion	completed	law who	conflict with the	children in	40. Number of 800 134			Performance	Performance Annual Quarterly largets Indicator target Quarter T	
					93	146							200	201		ance	Quarter 2 Target	1
			the sessions	themselves during	presented	Additional people								None	99 postponed9 convertedto children'scourt'	decision	Challenges	
				of stakeholders	developing capacity	Continue								None			Planned Interventions	
					ty	to											2	Expenditure

support	psychosocial	receiving	and violence	victims of crime	44. Number of 20 020 4 088 5 430		Programme	Empowerment	funded Victim	and violence in	victims of crime	16 020 3 139 4 180		Programme	Empowerment	funded Victim	42. Number of 77 -	Sub-Programme: Victim Empowerment	ormance	Previous Quarter 2 Quarter Target	Annual Quarterly Targets
rt .	osocial	na —	plence	of crime		sites	nme	erment	Victim	ence in	of crime		sites	me	rment	ictim		me: Victim E		tar	An
					20 020							6 020						mpower)get	nual
					4 088							3 139					1	ment	Performance	Previous Quarter	Quarterly Targe
					5 430							4 180					1			Quarter 2 Target	ets
	¥ .	,				5136							A 4 50						Output	Actual Quarter 2	
				statistics	NPOs are reluc	Some unfunded				funded sites	presented to the	n clients	The number				,			Clallenges	
				CCCC	organizations-						programmes	awareness	Continue with							Interventions	Planned
23					5	le R1543 529.0							R5 107 415.00								Target

				47.				46.				45.		Performa	
services	accessed social	victims who	human trafficking	Number of	identified	trafficking	victims of human	Total number of	5	cases identified	human trafficking	Number of		Performance Indicator	
				8				00				8		Annual	
				21				0				ı	Performance	Previous T	Carta Targe
				1	3				2					Quarter 2 Target	\vec{n}
					13				,		and a shared paper of the		Output	Actual Quarter 2	
		is still pending	services as the case	the previous quarter	Victims admitted in			during the quarter	No cases reported				No cases reported	Challenges	
		,	deported	until the victims are	Continue providing			reported cases	Coordinate Will SAPS and NPA for			reported cases	Coordinate with	Interventions	Dianned
				O)	s Q				,						Target

Sub-programme: Substance Abuse, Prevention and Rehabilitation

		(
		> 3	Ouarterly Targets	ts				Expenditure
Per	Performance Indicator	target	Previous Quarter	Quarter 2 Target	Actual Quarter 2	Challenges	Planned Interventions	larget
			Performance		Output	1	1	D1800 553
47.	Number of	165 000	45 133	42 750	41 749	Additional children presented	prevention service	111022 000.
	children 18 years					themselves during	according to the need	
	and below					the sessions	,	
	reached through							
	drug prevention							
	programmes						Ottobathon	
48.	Number of people	125 000	28 607	31 500	3161/	other stakeholders	integration with	
	(19 and above)					yielded positive	stakeholders	
	reached through					lesuits		
	substance abuse							
	prevention							
	programmes						1	
49.	Number of	90	1	0	•	1		
	service users							
	who accessed							
	inpatient							
	treatment							
	services at							

ser	trea	out	who	ser	51. Nur		centres	func	sen				Deformance
services	treatment	outpatient based	who accessed	service users	Number of		tres	funded treatment	services at				nce
					500							target	Annual
					123					Performance	Quarter	Previous	Quarterly Targets
					150						Target	Quarter 2	ets
					169					Output	Quarter 2	Actual	
	Substalling apriso	incident of	resulting from high	increased need for	Ine number increased due to the							Challenges	
		on the negative effect of substance abuse	Educate communities	need them	services to those who	Drovide treatment					III COLO VOLICIO	Interventions	Diamag
						R413 000.0							Target

PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME DESCRIPTION

communities, based on empirical research and demographic information through the following: The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of

- Sub-Programme 5.1 Management and Support
- Sub-Programme 5.2 Community mobilization
- Sub-Programme 5.3 Institutional Capacity Building and Support
- Sub-Programme 5.4 Poverty alleviation and sustainable livelihoods
- Sub-Programme 5.5 Community based research and planning
- Sub-Programme 5.6 Youth Development
- Sub-Programme 5.7 Women development Sub-Programme 5.8 Population policy promotions

PROGAMME: 5 - DEVELOPMENT AND RESEARCH

Sub-Programme: Community Mobilization

		A	Onertoriv Targe	10				Expenditure
Per	Performance Indicator	Annual	Previous C Quarter T	Quarter 2 Target	Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Interventions	Target
	550000	20 000	3 975	8 000	8700	High interest during	None	R436 5/8.62
-	Number of people	20 000	0 9 0			World Population		
	reached through					Day event		
	community							
	mobilization							
	Sub-Programme: Institutional capacity building and support	Institutiona	I capacity buildi	ng and suppo	7			
v	P. Control	3 298	ſ	3 298	1926	Failure by some	Conduct capacity	K11/565.8
	Finaled NDOs					meet the funding	Fast track	
						requirements, while	investigations.	
						other are under investigations by	report for lottery	
						internal risk and	funding	
						impending funding		
						by Lottery		

	0		Ċı			4		3	Indicator	300
comply with the NPO Act	Number of NPO's assisted to	registration	Number of NPO's assisted with	trained	funded CBO's	Number of	capacitated	Number of NPOs	Indicator	
	4 000		300			55		1 900	target	Annual
	2 264		129			26		1 036	Previous Quarter Performance	Quarterly Targets
	4 000		100			ı		700	Quarter 2 Target	ets
	2553		202			•		1169	Actual Quarter 2 Output	
	Difficulty in tracing some organizations.		National DSD on NPO Road shows	-		ı	National DSD on NPO Road shows.	partnership with	Challenges / Reasons for Deviation	
	Continue assisting available organizations		partnership	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1	capacity for organisations.	partnership and build	Planned Interventions	
		7							Target	Expenditure

		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Quarterly Targets	ts				Expenditure Target
Performa	nce	target	Previous Quarter	Quarter 2 Target	Actual Quarter 2 Output	Challenges / Reasons for Deviation	Interventions	9
			Performance		2049	Targeted	Continues capacity	
7.	Number of EPWP	3 000	1 079	3 000	0.00		building for the	
	work	(annual)				not be iunded une	Olganizationo	
	opportunities					with the funding		
THE STATE OF THE S						requirements		5
	created							
						Tables that are	Review the target in	
œ	Number of EPWP 2 200	2 200	446	2 200	000	ed in	the next financial year	
	participants					training in March		
	trained					2015		

Sub-Programme: Poverty Alleviation & Sustainable Livelihood

through DSD feeding programmes (Centre based)	9. Number of people 6			Terroritation		
	60 000			target	Annual	9
	C	Performance	Quarter	Previous	Quarterly Targets	
		20 000	Target	Quarter 2	ts	
		7128	Output	Actual		
	not yet funded due	Some NPOs were	Deviation	Reasons for	Challenge	
	funding processes	Provide support to		Interventions	Planned	
		No. 100.01	D81 765 34		Target	Expenditur

	Performa	Ince	Annual target	Quarterly Targets Previous C Quarter T	ts Quarter 2 Target	Actual Quarter 2 Output		Challenges / Reasons for Deviation	
Number of households accessing food through DSD food security programmes (food production, packaged food parcels) Number of 20 - 20 0 Number of people supported (funded) Number of people benefitting from poverty reduction initiatives Sub-Programme: Community based Research and Planning supported communities profiled in a ward Number of 50 17 20 20 20	+			989	500	957	Effective	Maintain the standard	
accessing food through DSD food security programmes (food production, packaged food parcels) Number of poorled (funded) Number of people benefitting from poverty reduction initiatives Sub-Programme: Community based Research and Planning Sub-Programme: Community based Research and Planning Sub-Programme: Community based Research and Planning Programmes Aunding guidelines members to actively participate and benefit from the produce None None				C			coordination of food security		
frood security programmes (food production, packaged food parcels) Number of people (funded) Number of people benefitting from poverty reduction initiatives Sub-Programme: Community based Research and Planning	0)	accessing food					programmes		
food security programmes (food production, food production, packaged food parcels) Number of 20 Number of people (funded) Number of people benefitting from poverty reduction initiatives Sub-Programme: Community based Research and Planning Sub-Programme: Sommunity based Research and Planning The state of the sta	-	hrough DSD					•		
programmes (food production, packaged food production, packaged food parcels) Number of poverty reduction initiatives supported (funded) Number of people benefitting from poverty reduction initiatives Sub-Programme: Community based Research and Planning Sub-Programme: Sommunity based Research and Planning Sub-Programme: Sommunity based Research and Planning Sub-Programme: Sommunities profiled in a ward The poverty and community development funding guidelines and benefit from the produce Sub-Programme: Sommunity based Research and Planning 20 None None	-	food security							
(food production, packaged food parcels) Number of poverty reduction initiatives supported (funded) Number of people benefitting from poverty reduction initiatives Sub-Programme: Community based Research and Planning		programmes							
packaged food parcels) Number of poverty reduction initiatives supported (funded) Number of people benefitting from poverty reduction initiatives Sub-Programme: Community based Research and Planning	_	(food production,							
Number of people (funded) Number of people benefitting from poverty reduction initiatives Supported (funded) Number of people benefitting from poverty reduction initiatives Sub-Programme: Community based Research and Planning Sub-Programme: Community based Research and Planning Sub-Programme: Community based Research and Planning 20 None None	_	packaged food							
Number of poverty reduction initiatives supported (funded) Number of people (funded) Number of people benefitting from poverty reduction initiatives Sub-Programme: Community based Research and Planning Sub-Programme: Sub-Programme: Community based Research and Planning		parcels)			20	0	Finalizing	Fast track the	
poverty reduction initiatives supported (funded) Number of people benefitting from poverty reduction initiatives Sub-Programme: Community based Research and Planning communities profiled in a ward A variable with the funding guidelines development funding guidelines funding guidelines and motivated project members to actively participate and benefit from the produce Sub-Programme: Community based Research and Planning 20 None None		Number of	02	•	70	(community	approval of the	
supported (funded) Number of people benefitting from poverty reduction initiatives Sub-Programme: Community based Research and Planning Sub-Programme: Community based Research and Planning Profiled in a ward funding guidelines 277 Payment of stipend motivated project members to actively participate and benefit from the produce Profiled in a ward funding guidelines 277 Payment of stipend motivated project members to actively participate and benefit from the produce None None None		poverty reduction					development	guidelines and effect	
supported (funded) (funded) Number of people benefitting from poverty reduction initiatives Sub-Programme: Community based Research and Planning Sub-Programme: So 17 20 20 None profiled in a ward Number of 50 17 20 20 None		initiatives					funding guidelines	the payment during	
(funded) 212 100 277 Payment of stipend motivated project members to actively participate and benefit from the produce Sub-Programme: Community 50 17 20 None Profiled in a ward 17 20 None		supported						the third quarter	
Number of people benefitting from poverty reduction initiatives Sub-Programme: Community based Research and Planning None None		(funded)							
benefitting from poverty reduction initiatives Sub-Programme: Community based Research and Planning Communities profiled in a ward Indicated project members to actively participate and benefit from the produce 20 None Mone		N. S. O. S.	800	212	100	277	Payment of stipend	Intensify monitoring	
poverty reduction initiatives Sub-Programme: Community based Research and Planning Number of communities profiled in a ward None	<u>.</u>	benefitting from				*	members to actively	alla support	
Sub-Programme: Community based Research and Planning Number of communities profiled in a ward Deficit in the produce produce 20 None		poverty reduction initiatives					participate and		
Sub-Programme: Community based Research and Planning Number of 50 17 20 20 None profiled in a ward							penelici di di		
Sub-Programme: Community based Research and Framily Number of 50 17 20 20 None communities profiled in a ward						5			
Number of 50 17 20 20 Notice profiled in a ward		Sub-Programme:	Community	y based Keseard			Non	None	
profiled in a ward	.3	Number of	50	17	20	20			
profiled in a ward		communities							
		profiled in a ward							

Perfo	Indicator			-	14																			
Performance A			Number of 20		households	profiled			C. C.				Number of 50	of nity Based	of nity Based	of nity Based	of nity Based eveloped	of nity Based eveloped	Number of community Based plans developed Sub-Programme: Youngher of youth 10	Number of 50 community Based plans developed Sub-Programme: You Number of youth 10	Number of community Based plans development 50 Sub-Programme: Youth 10 Number of youth 10	Number of community Based plans developed Sub-Programme: Youth development structures	Number of community Based plans developed plans of youth development structures	Number of community Based plans developed Sub-Programme: Yo Number of youth development structures supported
Annual			000 00									1						uth Devel	uth Develo	uth Develo	uth Develo	uth Develo	uth Devel	uth Devel
Quarterly Targets	Previous	Performance	2 395	000														opment	opment	opment	opment	opment	opment	opment
Ste	Quarter 2		8 000									20	20	20	20	20	20	20	20	20	20	20	20	20
	Actual Quarter 2	Output	7740									ω	ω	ယ	ω	ω	ω	ω	Ο ω	ο ω	ο ω	ο ω	ο ω	
	Challenges / Reasons for	Deviation	Effective	collaboration with	other stakeholders	through MEC	outreach such as,	Municipalities and	Traditional leaders	yielded positive		get co	results The target could not be reached due to	The target could not be reached due to commitments by	The target could not be reached due to commitments by community	The target could not be reached due to commitments by community stakeholders on	The target could not be reached due to commitments by community stakeholders on other activities	The target could not be reached due to commitments by community stakeholders on other activities	The target could not be reached due to commitments by community stakeholders on other activities	The target could not be reached due to commitments by community stakeholders on other activities Finalizing community	The target could not be reached due to commitments by community stakeholders on other activities Finalizing community development	The target could not be reached due to commitments by community stakeholders on other activities Finalizing community development funding guidelines	The target could not be reached due to commitments by community stakeholders on other activities Finalizing community development funding guidelines	The target could not be reached due to commitments by community stakeholders on other activities Finalizing community development funding guidelines
	Planned Interventions		Intensify collaboration	*								Rescheduling of		luling tion with tl	luling tion with	luling tion with ders	luling tion with ders	luling tion with ders	luling tion with ders	luling tion with ders	luling tion with ders ders k the of the and effe	luling tion with ders ders and effe nent durin	luling tion with ders k the of the and efferent durin quarter	luling tion with ders k the of the and efferent durin quarter
Expenditure	Target				R14 380.00																			

17. Number of youth participating in skills development programmes 18. Number of youth participating in youth mobilization programmes 19. Number of youth participating in National Youth Service programme 20. Number of youth participating in participating in participating in participating in participating in participating in entrepreneurship	Performance	Annual	Quarterly Targets	ets	Actual	Challenges /	Planned
	tor	target	Previous Quarter Performance	Quarter 2 Target	Actual Quarter 2 Output	Challenges / Reasons for Deviation	nges / ns for ion
	Number of youth	200	1	200	410	Effect	Effective partnership
	participating in					stake	
	skills					non-acc	non-accredited training
	development						(
	programmes						
	Number of youth	3 000	3 280	500	2119	Awa	Awareness during
	participating in					Inte	International day
	youth					aga	against illicit drug
	mobilization					camps	ps (
	programmes				,		
	Number of youth	5 000	3 434	1 000	1315	High Youth	interest in h volunteerism
	participating in					during	
	National Youth					month	ntn
	Service						
	programme						
er pa	Number of youth	2 000	1 114	1 000	1110		Effective partnership other
er	o tion of in					¥ ⊞	stakeholders such
	participaning in					Effe with stak	7

m =		O C M C Mus C	Annual	Quarterly Targets	ets				Experiment
development programmes Number of youth development structures established Sub-Programme: Women Empowerment Number of 10 000 1 996 Number of 10 000 1 996 participating in empowerment programmes Number of 10 000 1 1 996 None None None None None None	Indi	Cator	target	Previous Quarter	Quarter 2 Target	Actual Quarter 2 Output	Challenges / Reasons for Deviation	Planned Interventions	arger
development 25 5 10 10 None None Number of youth development structures 25 5 10 10 None None None structures established Empowerment Effective partnership with other stakeholders such as LIMDEV, as LIMDEV, Agriculture and Municipalities during women's month Intensify partnership partnership women's month				T di loi li di loc					
programmes lead of youth development 25 5 10 None None None Structures established least ablished least ab		development							
Number of youth development structures established Sub-Programme: Women Empowerment Number of 10 000 1 996 Participating in empowerment programmes Number of 10 000 1 996 Agriculture and Municipalities during Women's month None		programmes							
development structures established Sub-Programme: Women Empowerment Number of 10 000 1 996 4 000 4046 With other partnership stakeholders such as LIMDEV, Agriculture and Municipalities during programmes programmes development structures established Sub-Programme: Women Empowerment 10 000 1 996 4 000 4046 Effective partnership with other partnership Stakeholders such as LIMDEV, Agriculture and Municipalities during Women's month	21.	Number of youth	25	σ i	10	10	None	None	
structures established Sub-Programme: Women Empowerment Number of 10 000 1 996 women participating in empowerment programmes **Tempowerment Powerment Powerment Powerment Powerment Powerment Programmes **Tempowerment Powerment Powerm		development							
Sub-Programme: Women Empowerment Number of 10 000 1 996 4 000 4046 With other partnership stakeholders such as LIMDEV, Agriculture and Municipalities during programmes Programmes Women Empowerment 4 000 4046 Effective partnership with other partnership stakeholders such as LIMDEV, Agriculture and Municipalities during Women's month		structures							
Sub-Programme: Women Number of Number of Number of Number of 10 000 1 996 4 000 4046 with other stakeholders such as LIMDEV, Agriculture and Municipalities during Women's month Intensify the with other partnership		established							
Number of 10 000 1 996 4 000 with other partnership stakeholders such as LIMDEV, Agriculture and Municipalities during Women's month programmes		Sub-Programme:	Women E	mpowerment	200	2000	Effective partnership		
ating in erment	22.	Number of	10 000	1 996	4 000	4040	other	hip	
		women					=		
		participating in							
		empowerment					Municipalities during		
		programmes					0		

Sub-programme: Population Policy Promotion

Perfo	Indicator	23.				24.				25.					
Performance	ator	Number of	population	research projects	completed	Number of	demographic	profiles	completed	Number of	Population Policy	Monitoring and	Evaluation	reports produced	
Annual	target					7				1					
Quarterly Targets	Previous Quarter Performance	1				1				1					
ets	Quarter 2 Target	1				1				•					
	Actual Quarter 2 Output	1				1									
	Challenges/ Reasons for Deviation	-				1				1					
	Planned Interventions					•				•					
Expenditure	Target														

Performance	Annual	Quarterly Targets	ets				Expenditure
Indicator	target	Previous	Quarter 2	Actual	Challenges/	Planned	Target
		Quarter	Target	Quarter 2	Reasons for	Interventions	
		Performance		Output	Deviation		
Communication							
(IEC) activities							
implemented							

SUMMARY PER PROGRAMME PER ECONOMIC CLASSIFICATION

Summary of actual expenditure per Programme as at 30 September 2015

44%	675 243	1 537 757	CGG
47%	73 594	157 969	Total
38%	78 857	207 000	Programme (4) Restorative Services
37%	243 614	654 000	Programme (4) Posts in S
62%	137 350	223 108	Drogramme (2) Social vveilare Services
48%	141 828	295 680	Drogramme (1) Social Maleuron
S T	4	w	Drogrammo (4) Administration
00011	R'000	R'000	
Spent	September 2015	2015/16	
 %	Expenditure as at 30		Summary

SUMMARY PER ECONOMIC CLASSIFICATION

44%	675 243	1 537 757	otal economic classification
15%	2 235	14 535	Wachinery and equipment
14%	8 343	58 996	Buildings and other fixed structures
14%	10017	73 531	Payments for capital assets
	1 246	6 000	Households
29%	139 722	485 709	Non-profit institutions (1)
			Public corporations and private organizations
			Universities and technikons
92%	4 612	5 000	Departmental agencies and accounts
			Provinces and municipalities
29%	145 580	496 709	Transfers and subsidies (Total)
			Financial transactions in assets and liabilities
			Interest and rent on land
53%	107 845	202 888	Goods and services
54%	411 140	764 629	Compensation of employees
54%	519 085	967 517	current payments
51	4	w	
	R'000	R'000	
Spent	2015	Budget 2015/16	
%	Expenditure		Callillidik
			O I I I I I I I I I I I I I I I I I I I

PROGRAMME 1: ADMINISTRATION

Summary		Expenditure	%
	Budget	as at 30 September	
	2015/16	2015	Spent
	R.000	R'000	
-	ဇ	4	r0
Office of the MEC	8 060	3 473	43%
Corporate Management	154 036	63 741	41%
District Management	133 584	74 614	56%
	298 680	141 828	48%

ECONOMIC CLASSIFICATION

Summary		Expenditure as at 30	%
	Budget	September 2015	
	R'000	R.000	Spent
	8	4	2
Current payments	226 149	131 484	58%
Compensation of employees	162 743	83 051	51%
Goods and services	63 406	48 433	76%
Interest and rent on land			
Financial transactions in assets and liabilities			
Transfers and subsidies (Total)	3 000	1 032	34%
Provinces and municipalities			
Departmental agencies and accounts	1 000	612	61%
Universities and technikons			
Non-profit institutions (T)			
Households	2 000	420	21%
Payments for capital assets	66 531	8 751	13%
Buildings and other fixed structures	58 996	8 343	14%
Machinery and equipment	7 535	696	13%
Total economic classification	295 680	141 828	48%
i can conforme ciassification	295 680	141 828	~

PROGRAMME 2: SOCIAL WELFARE SERVICES

Summary		Expenditure as at 30	%
	Budget 2015/16	September 2015 R'000	Spent
7	600 60	4	5
Administration	54 000	94 455	175%
Care and Services to Older Persons	65 000	16 212	25%
Services to the Persons with Disabilities	51 000	17 840	35%
HIV and AIDS	52 154	8 562	16%
Social Relief	954	281	30%
Total	223 108	137 350	62%

ECONOMIC CLASSIFICATION
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Summary		Fynondif	70	
		as at 30	%	
	Budget 2015/16	September 2015	Spent	
	R'000	R'000		
	ෆ	4	22	- 1
Current payments	144 108	118 516	/000	
Compensation of employees	000		07.70	
Goods and services	000 08	94 469	105%	
Coods and selvices	54 108	74 047	1011	
rinancial transactions in assets and liabilities		11011	44.70	
Transfers and subsidies (Total)	000 12			
	000 47	18 668	722%	
Total Pione insulations (1)	72 000	18 237	25%	
Households	2 000	134	7000	
Payments for capital assets	000	P	0/.77	
Buildings and other fixed of	000 c	167	3%	
Salid outer lixed structures				
Machinery and equipment	2,000	107		
Software and other intangible assets	000	/01.	3%	
Total economic classification				
	223 108	137 350	62%	
			0/40	

PROGRAMME 3: CHILDREN AND FAMILIES

Summary		Expenditure as at 30	%
	Budget 2015/16 R'000	September 2015 R'000	Spent
	8	4	5
Administration	24 000	110 176	459%
Care and Services to families	67 000	5 272	8%
Child care and protections	133 000	2 739	2%
ECD and partial care	253 000	74 299	29%
Child and youth care centre	54 000	26 500	49%
Commty-Based Care serv for child	123 000	24 628	20%
Total	654 000	243 614	37%

ECONOMIC CLASSIFICATION:

	Expenditure %	September 2015	R'000	4	134 111		123 507 47%	7 634 42%	111 370			111 275	20		1 100 55%		1100 55%	
·	Summary	Budget 2015/16	R'000	Chironic morning 3	279 000	ployees	7	18 000	373 000	Departmental agencies and accounts	Public corporations and private organizations	Households 371 000	2 000	Ø	Buildings and other fixed structures	Machinery and equipment	Total aconomic clossisted:	Cassing Colosmon Calosmon

4: Restorative Services

Summary		Expenditure	%
	Budget	as at 30 September	
	2015/16	2015	Spent
	R'000	R'000	
form	ಣ	4	. 5
and Support	0009	47 327	%682
on and Support	63 000	20 980	33%
rerment	70 000	8 646	12%
use, Preven Rehabil	000 89	1 903	3%
	207 000	78 857	38%

Summary		い こ こ こ こ こ に と に に に に に に に に に に に に に	
		as at 30	
	Budget 2015/16	September 2015 R'000	Spent
	2002	4	2
- Con-	184 000	70 943	39%
Current payments	141 000	49 274	35%
Compensation of employees	43 000	21 669	20%
Goods and services	23 000	7 913	34%
Drawings and municipalities			
Departmental agencies and accounts			
Public corporations and private organizations	23 000	7 893	34%
Non-profit institutions (T)		20	
Households			
Payments for capital assets			
Buildings and other fixed structures			
Machinery and equipment	207 000	78 857	38%

PROGRAMME 5: Development and Support

Summary		Expenditure as at 30	%
	Budget 2015/16 R'000	September 2015 R'000	Spent
qual	8	4	5
Management and Support	103 054	63 517	62%
Community Mobilisation	2 132	477	22%
Institu cap buil⊃ for npos	14 708	3 432	23%
Pov Alle & Sustainable level	23 139	1 194	2%
Community Based Research planning	1 258	14	1%
Youth Development	6 655	2 498	38%
Women Development	1 427	143	10%
Population Policy promotion	5 596	2 3 1 8	41%
Total	157 969	73 594	47%