

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter

Western Cape

Sector: Social Development

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
PROGRAMME 1: ADMINISTRATION			
Number of training interventions for social workers, social work supervisors and managers	20	-	-
The number of staff grows from 1 910 to 2 044 (funded approved posts)	2 044	-	-
Number of interns:	-	-	-
Number of graduate/under graduate interns	115	-	-
Premier Advancement of Youth (PAY) internship programme	20	-	-
Corporate Governance Review and Outlook : Supply Chain Management Level of Financial Capability	3	-	-
Corporate Governance Review and Outlook : Finance level of Financial Capability	3+	-	-
Number of finance staff with appropriate tertiary qualifications	22	-	-
Corporate Governance Review and Outlook : Level of Performance information capability	3	-	-
PROGRAMME 2: SOCIAL WELFARE SERVICES			
Sub-programme 2.2: Substance Abuse, Prevention and Rehabilitation			
Number of drug prevention programmes implemented for children	N/A	N/A	-
Number of drug prevention programmes implemented for youth (19-35)	4	4	4
Number of service users who completed inpatient treatment services at funded treatment centres	678	169	169
Number of service users who completed outpatient based treatment services	4 067	1 016	1 016
Number of clients that have received early intervention services for substance abuse	6 280	1 570	1 570
Number of clients that have received aftercare and reintegration services for substance abuse	4 067	1 016	1 016
Sub-programme 2.3: Care and Services to Older Persons			
Number of older persons accessing funded residential facilities	9 883	9 883	9 883
Number of older persons accessing community based care and support services	15 837	15 837	15 837
Number of older persons accessing assisted and independent living facilities funded by DSD	350	-	-
Sub-programme 2.4: Crime Prevention and Support			
Number of children in conflict with the law assessed	10 050	2 512	2 512
Number of children in conflict with the law awaiting trial in secure care centres	2 195	845	696
Number of children in conflict with the law referred to diversion programmes	7 500	1 875	1 664
Number of children in conflict with the law who completed diversion	7 125	1 781	1 593
Number of adults in conflict with the law diverted	5 000	1 250	2 124
Number of adults in conflict with the law who completed diversion programmes	4 860	1 215	1 523
Sub-programme 2.5: Services to Persons with Disabilities			
Number of persons with disabilities in funded residential facilities.	1 310	1 310	1 310
Number of persons with disabilities accessing services in funded protective workshops.	2 645	2 645	2 645
Number of persons with disabilities in DSD funded community based day care programmes	567	445	445
Number of clients accessing DSD funded NPO specialised support services	23 115	5 778	5 778

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Sub-programme 2.6: Child Care and Protection Services			
Number of children in need of care and protection placed in funded Child and Youth Care Centres	482	121	66
Number of children accessing registered Early Childhood Development services	70 000	70 000	70 000
Number of children placed in foster care	2 400	600	215
*Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi model	100	25	-
*Number of orphans and other children made vulnerable by HIV and Aids receiving pschosocial support service	N/A	N/A	-
Number of children reunified with their families or alternative caregivers	810	N/A	-
Number of parents and caregivers that have completed parent education and training programmes	4 900	N/A	-
Number of partial care facilities registered	2 050	1 950	1 550
Number of children in after school care programmes	9 450	9 250	9 250
Number of children made vulnerable by HIV and Aids, illnesses and injuries accessing support services	1 800	450	52
Sub-programme 2.7: Victim Empowerment			
Number of victims of crime and violence in funded VEP service sites	14 600	3 650	6 441
Number of reported victims of human trafficking placed in rehabilitation programmes	N/A	N/A	-
Number of members of the social service professions who completed Capacity Building Programmes on VEP support services (DSD local offices and funded service organisations)	300	N/A	-
Number of youth completing gender based violence prevention programme	1 800	450	413
Sub-programme 2.8: HIV and Aids			
*Number of CYCW trainees in services training to deliver prevention and	100	25	-
*Number of orphans and other children made vulnerable by HIV and Aids receiving pschosocial support service	N/A	N/A	-
Sub-programme 2.9: Social Relief			
Number of individuals who benefited from social relief of distress programmes	N/A	N/A	-
Number of vulnerable households accessing nutritious food through DSD programmes	N/A	N/A	-
Number of households who receive undue hardship benefit	1 640	410	913
Number of fire disaster victims receiving social relief of distress services	8 451	2 113	169
Sub-programme 2.10: Care and Support Services to families			
Number of families participating in family preservation services	6 355	1 400	1 430
Number of family members reunited with their families	345	80	123
Number of families participating in the Parenting Programme	5 919	1 000	1 000
Number of government subsidised beds in shelters for homeless adults	1 087	1 087	1 134
PROGRAMME 3: DEVELOPMENT AND RESEARCH			
Sub-programme 3.2: Youth Development			
Number of youth development structures established	-	N/A	-
Number of youth participating in National Youth Service Programme	-	N/A	-
Number of youth participating in youth mobilization programmes	-	N/A	-
Number of youth participating in skills and entrepreneurship	-	N/A	-
Number of Youth participating in Department Funded Youth	9 000	2 000	489
Number of MOD centre participants referred to other social welfare services	200	50	-
Number of youth linked to job and other skills development opportunities from own services	2 500	525	706

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Sub-programme 3.3: Sustainable Livelihood			
Number of households profiled	-	N/A	N/A
Number of communities profiled	-	N/A	N/A
Number of qualifying beneficiaries receiving meals at department funded	3 740	3 740	2 032
Number of participating school going children and youth receiving meals provided at MOD centres	15 400	15 400	14 600
Sub-programme 3.4: Institutional Capacity Building and Support (ICB)			
Number of NPOs assisted with registration	600	150	150
Number of NPOs capacitated according to the capacity building guideline	600	150	-
Number of NPOs that indicated in pre and post assessment that their knowledge have improved after undergoing governance supporting training.	45	N/A	-
Number of At-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	45	45	-
Sub-programme 3.5: Research and Demography			
Number of Research Projects completed	8	N/A	-
Number of demographic profiles completed	60	N/A	-
Sub-programme 3.6: Population capacity development and advocacy			
Number of dissemination workshops for populations and development conducted	N/A	N/A	-
Number of stakeholders who participated in dissemination workshops for population and development	N/A	N/A	-
Number of stakeholders who participated in capacity building training	N/A	N/A	-

Information submitted by: **DR R MACDONALD**

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