

**QUARTERLY PERFORMANCE REPORTS: Financial year - 4<sup>th</sup> Quarter**  
**Western Cape**  
**Sectr Social Development**

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>												
<b>PROGRAMME 1: ADMINISTRATION</b>												
Number of training interventions for social workers, social work supervisors and managers	20	-	-	-	8	8	8	8	8	8	4	4
The number of staff grows from 1 910 to 2 044 (funded approved posts)	2 044	-	-	-	-	-	-	-	-	-	2 044	2 002
Number of interns:	-	-	-	-	-	-	-	-	-	-	-	-
Number of graduate/under graduate interns	115	-	-	-	-	-	-	-	-	-	115	146
Premier Advancement of Youth (PAY) internship programme	20	-	-	-	-	-	-	-	-	-	20	60
Corporate Governance Review and Outlook : Supply Chain Management Level of Financial Capability	3	-	-	-	-	-	-	-	3	-	3	3
Corporate Governance Review and Outlook : Finance level of Financial Capability	3+	-	-	-	-	-	-	3+	-	-	3+	3
Number of finance staff with appropriate tertiary qualifications	22	-	-	-	-	-	-	-	-	-	22	20
Corporate Governance Review and Outlook : Level of Performance information capability	3	-	-	-	-	-	-	-	-	-	3	3
<b>PROGRAMME 2: SOCIAL WELFARE SERVICES</b>												
<b>Sub-programme 2.2: Substance Abuse, Prevention and Rehabilitation</b>												
Number of drug prevention programmes implemented for children	N/A	-	-	-	-	-	-	-	-	-	-	-
Number of drug prevention programmes implemented for youth (19-35)	4	4	4	1	4	3	3	4	4	4	4	4
Number of service users who completed inpatient treatment services at funded treatment centres	678	169	169	131	169	150	199	170	169	147	170	150
Number of service users who completed outpatient based treatment services	4 067	1 016	1 016	678	1 017	750	816	1 017	800	810	1 017	800
Number of clients that have received early intervention services for substance abuse	6 280	1 570	1 570	1 403	1 570	1 611	1 723	1 570	1 727	1 651	1 570	1 544
Number of clients that have received aftercare and reintegration services for substance abuse	4 067	1 016	1 016	849	1 017	902	862	1 017	948	670	1 017	814
<b>Sub-programme 2.3: Care and Services to Older Persons</b>												
Number of older persons accessing funded residential facilities	9 883	9 883	9 883	8 592	9 883	9 000	9 116	9 883	9 720	9 606	9 883	9 720
Number of older persons accessing community based care and support services	15 837	15 837	15 837	7 325	15 837	15 837	12 296	15 837	15 837	13 006	15 837	15 837
Number of older persons accessing assisted and independent living facilities funded by DSD	350	-	-	-	-	-	-	-	-	-	350	350
<b>Sub-programme 2.4: Crime Prevention and Support</b>												
Number of children in conflict with the law assessed	10 050	2 512	2 512	2 063	2 512	2 246	2 472	2 513	2 195	2 425	2 513	1 721
Number of children in conflict with the law awaiting trial in secure care centres	2 195	845	696	688	450	414	413	450	403	398	450	332
Number of children in conflict with the law referred to diversion programmes	7 500	1 675	1 664	902	1 675	922	935	1 675	1 399	910	1 675	1 403
Number of children in conflict with the law who completed diversion	7 125	1 781	1 593	490	1 781	574	557	1 782	1 047	633	1 781	1 479
Number of adults in conflict with the law diverted	5 000	1 250	2 124	2 521	1 250	2 256	2 599	1 250	2 018	1 942	1 250	2 434
Number of adults in conflict with the law who completed diversion programmes	4 860	1 215	1 523	1 304	1 215	1 540	1 527	1 215	1 524	1 422	1 215	2 150
<b>Sub-programme 2.5: Services to Persons with Disabilities</b>												
Number of persons with disabilities in funded residential facilities.	1 310	1 310	1 310	1 289	1 310	1 310	1 341	1 310	1 310	1 428	1 310	1 428
Number of persons with disabilities accessing services in funded protective workshops.	2 645	2 645	2 645	2 378	2 645	2 645	2 404	2 645	2 645	2 289	2 645	2 289
Number of persons with disabilities in DSD funded community based day care programmes	567	445	445	357	445	445	331	567	567	499	567	567
Number of clients accessing DSD funded NPO specialised support services	23 115	5 778	5 778	14 547	5 779	5 779	15 233	5 779	5 779	12 288	5 779	9 000

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
<b>Sub-programme 2.6: Child Care and Protection Services</b>												
Number of children accessing registered Early Childhood Development services	70 000	70 000	70 000	79 343	70 000	79 343	82 595	70 000	82 595	82 982	70 000	82 982
Number of children placed in foster care	2 400	600	215	715	600	715	846	600	737	823	600	657
*Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi model	100	25	-	-	25	25	43	25	100	-	25	100
*Number of orphans and other children made vulnerable by HIV and Aids receiving psychosocial support service	N/A	-	-	-	-	-	-	-	-	-	-	-
Number of children reunified with their families or alternative caregivers	810	-	-	-	405	162	149	-	-	-	405	226
Number of parents and caregivers that have completed parent education and training programmes	4 900	-	-	-	2 450	787	2 137	-	-	-	2 450	2 576
Number of partial care facilities registered	2 050	1 950	1 550	1 178	2 020	1 200	1 430	2 040	1 463	1 551	119	1 551
Number of children in after school care programmes	9 450	9 250	9 250	4 858	9 350	5 000	5 983	9 350	5 983	6 735	119	6 735
Number of children made vulnerable by HIV and Aids, illnesses and injuries accessing support services	1 800	450	52	391	450	450	482	450	450	466	450	450
<b>Sub-programme 2.7: Victim Empowerment</b>												
Number of victims of crime and violence in funded VEP service sites	14 600	3 650	6 441	4 015	3 650	3 283	4 008	3 650	3 288	2 934	3 650	4 366
Number of reported victims of human trafficking placed in rehabilitation programmes	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	-	-	-	-	-	-	-	-	-	300	300
Number of youth completing gender based violence prevention programme	1 800	450	413	183	450	558	139	450	578	120	450	395
<b>Sub-programme 2.8: HIV and Aids</b>												
*Number of CYCW trainees in services training to deliver prevention and early	N/A	-	-	-	-	-	-	-	-	-	-	-
*Number of orphans and other children made vulnerable by HIV and Aids receiving psychosocial support service	N/A	-	-	-	-	-	-	-	-	-	-	-
<b>Sub-programme 2.9: Social Relief</b>												
Number of individuals who benefited from social relief of distress programmes	N/A	-	-	-	-	-	-	-	-	-	-	-
Number of vulnerable households accessing nutritious food through DSD programmes	N/A	-	-	-	-	-	-	-	-	-	-	-
Number of households who receive undue hardship benefit	1 640	410	913	14 244	410	410	1 700	410	500	4 368	300	410
Number of fire disaster victims receiving social relief of distress services	8 451	2 113	169	3 388	2 112	2 112	1 168	2 113	2 113	6 484	450	2 113
<b>Sub-programme 2.10: Care and Support Services to families</b>												
Number of families participating in family preservation services	6 355	1 400	1 430	4 074	1 800	1 800	3 836	1 800	3 265	2 932	1 355	2 593
Number of family members reunited with their families	345	80	123	93	90	90	96	100	100	153	75	83
Number of families participating in the Parenting Programme	5 919	1 000	1 000	1 821	1 900	1 900	2 116	1 479	2 285	3 410	1 540	2 220
Number of government subsidised beds in shelters for homeless adults	1 087	1 087	1 134	1 171	1 087	1 174	1 174	1 087	1 389	1 389	1 087	1 389
<b>PROGRAMME 3: DEVELOPMENT AND RESEARCH</b>												
<b>Sub-programme 3.2: Youth Development</b>												
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 development	N/A	-	-	-	-	-	-	-	-	-	-	-
Number of Youth participating in Department Funded Youth Development	9 000	2 000	489	3 028	2 500	2 500	2 055	2 500	3 000	2 542	2 000	3 000
Number of MOD centre participants referred to other social welfare services	200	50	-	-	50	100	-	50	165	65	50	50
Number of youth linked to job and other skills development opportunities from own services	2 500	525	706	886	725	725	2 436	725	736	513	525	491

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
<b>Sub-programme 3.3: Sustainable Livelihood</b>												
Number of households profiled	N/A	-	-	-	-	-	-	-	-	-	-	-
Number of communities profiled	N/A	-	-	-	-	-	-	-	-	-	-	-
Number of qualifying beneficiaries receiving meals at department funded feeding	3 740	3 740	2 032	4 527	3 740	3 740	1 405	3 740	3 740	790	3 740	3 740
Number of participating school going children and youth receiving meals provided at MOD centres	15 400	15 400	14 600	24 252	15 400	15 400	29 576	15 400	15 400	20 998	15 400	15 400
<b>Sub-programme 3.4: Institutional Capacity Building and Support (ICB)</b>												
Number of NPOs assisted with registration	600	150	150	439	150	402	286	150	329	319	150	273
Number of NPOs capacitated according to the capacity building guideline	600	150	-	223	150	140	204	150	186	183	150	-
Number of NPOs that indicated in pre and post assessment that their knowledge have improved after undergoing governance supporting training.	45	-	-	-	45	-	-	-	-	-	45	-
Number of At-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	45	45	-	-	45	45	45	45	45	45	45	45
<b>Sub-programme 3.5: Research and Demography</b>												
Number of Research Projects completed	8	-	-	-	-	-	-	-	-	-	8	6
Number of demographic profiles completed	60	-	-	-	-	-	-	-	-	-	60	61
<b>Sub-programme 3.6: Population capacity development and advocacy</b>												
Number of dissemination workshops for populations and development conducted	N/A	-	-	-	-	-	-	-	-	-	-	-
Number of stakeholders who participated in dissemination workshops for population and development	N/A	-	-	-	-	-	-	-	-	-	-	-
Number of stakeholders who participated in capacity building training	N/A	-	-	-	-	-	-	-	-	-	-	-
Information submitted by: DR R MACDONALD												
Telephone No: 021 483 3083												