

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter
Western Cape
Sector Social Development

Programme / Sub programme / Performance Measures	Target for 2014/15 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 work and social work related occupations	25	0	0
The number of service delivery staff grows from 1 910 to 2 121 (funded Number of interns:	2 121	0	0
Number of graduate/under graduate interns	115	0	0
Number of Premier Advancement of Youth (PAY) internship programme	20	0	0
Level of management performance in terms of supply chain management (MPAT level)	MPAT:3 CGRO: 3+	-	-
Level of management performance in terms of financial management (MPAT level)	MPAT:3 CGRO: 3+	-	-
Number of finance staff with appropriate tertiary qualifications	27	-	-
Level of management performance (MPAT): Key Performance Area: Monitoring and Evaluation	3	-	-
Programme 2: Social Welfare Services			
2.2 Care and Services to Older Persons			
Number of older persons accessing funded residential facilities	9 790	9 790	8 890
Number of older persons accessing community based care and support	12 600	12 600	11 700
Number of older persons accessing assisted and independent living facilities funded by DSD	434	-	-
2.3 Services to Persons with Disabilities			
Number of persons with disabilities in funded residential facilities	1 427	1 427	1 427
Number of persons with disabilities accessing services in funded protective workshops	2 511	2 511	2 488
Number of persons with disabilities in DSD funded community based day care programmes	600	600	600
Number of people accessing DSD funded NPO specialised support services	60 250	15 062	15 062
2.4 HIV/Aids			
Number of organisations trained on Social and Behaviour Change Programmes	N/A	N/A	-
Number of people reached through Social and Behaviour Change Programmes	N/A	N/A	-
Number of community conversations on HIV/Aids response conducted	N/A	N/A	-
Social Relief			
Number of beneficiaries who benefitted from Social Relief of Distress Programmes	N/A	N/A	-
Number of households who receive undue hardship benefit	1 740	435	923
Number of fire disaster victims receiving social relief of distress services	8 782	2 195	604
Programme 3: Children and Families			
3.2 Care and Support Services to Families			
Number of families participating in family preservation programmes	13 363	3 400	3 774
Number of family members reunited with their families	380	95	95
Number of families participating in the Parenting Programme	10 596	1 800	2 053

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Number of government subsidised beds in shelters for homeless adults	1 358	-	-
3.3 Child Care and Protection Services			
Number of orphans and vulnerable children receiving Psychosocial Support services	N/A	N/A	-
Number of children placed in foster care	3 068	767	814
Number of children made vulnerable by HIV and Aids, illnesses and injuries accessing support services	1 800	450	450
Number of children re-unified with their families or alternative caregivers	739	184	156
Number of parents and caregivers that have completed parent education and training programmes	5 390	1 348	1 186
3.4 ECD and Partial Care			
Number of children between 0 – 5 years accessing registered ECD programmes	N/A	N/A	-
Number of children accessing registered partial care sites (excluding ECD)	N/A	N/A	-
Number of registered ECD sites	N/A	N/A	-
Number of registered partial care sites	1 900	1 750	1 630
Number of children between 0-5 years accessing Early Childhood Development services	84 000	84 000	84 697
Number of children in after school care programmes	6 500	6 500	6 500
3.5 Child and Youth Care Centres			
Number of children in need of care and protection placed in funded Child and Youth Care Centres	224	56	56
Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities	145	100	105
3.6 Community-based care services to children			
Number of CYCW trainees receiving training through Isibindi model	125	-	-
Number of children accessing drop-in centres	N/A	N/A	-
Number of children accessing services through the Isibindi model	N/A	N/A	-
Programme 4: Restorative Services			
4.2 Social Crime Prevention and Support			
Number of children in conflict with the law assessed	8 685	2 171	2 390
Number of children in conflict with the law awaiting trial in secure care centres	1 914	478	648
Number of children in conflict with the law referred to diversion programmes	4 500	1 125	1 157
Number of children in conflict with the law who completed diversion programmes	2 900	725	494
Number of adults in conflict with the law diverted	9 000	2 250	2 233
Number of adults in conflict with the law who completed diversion programmes	5 890	1 472	1 493
Number of children in need of care and protection sentenced in terms of the Child Justice Act in own and outsourced facilities	145	100	152
4.3 Victim Empowerment			
Number of victims of crime and violence in funded VEP service sites	15 166	3 791	5 727
Number of victims of crime and violence receiving psycho social support	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)	310	-	-
Number of youth completing gender based violence prevention programme	2 100	300	120
4.4 Substance Abuse, Prevention and Rehabilitation			

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Number of children 18 years and below reached through drug prevention programmes	N/A	N/A	-
Number of youth between 19 and 35 years reached through drug prevention programmes	N/A	N/A	-
Number of service users who accessed inpatient treatment services at funded treatment centres	N/A	N/A	-
Number of service users who accessed outpatient based treatment services	N/A	N/A	-
Number of drug prevention programmes implemented for youth (19-35)	4	4	3
Number of service users who completed inpatient treatment services at	1 411	331	327
Number of service users who completed outpatient based treatment services	3 469	867	820
Number of clients that have received early intervention services for substance abuse	6 700	1 675	1 845
Number of clients that have received aftercare and reintegration services for substance abuse	3 408	852	792
Programme 5: Development and Research			
5.2 Community Mobilisation			
Number of people reached through community mobilization programmes	N/A	N/A	-
5.3 Institutional Capacity Building and Support for NPOs (ICB)			
Number of NPOs capacitated according to the capacity building framework	600	150	244
Number of NPOs assisted with registration	600	150	214
Number of NPOs that indicated in pre and post assessment that their knowledge have improved after undergoing governance supporting training	45	-	-
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	45	-	-
5.4 Poverty Alleviation and Sustainable Livelihoods			
Number of Poverty reduction projects supported through capacity building and/or funding initiatives	N/A	N/A	-
Number of people participating in income generating programmes	N/A	N/A	-
Number of households accessing food through DSD food security programmes	N/A	N/A	-
Number of people accessing food through DSD feeding programmes (centre based)	N/A	N/A	-
Number of qualifying beneficiaries receiving meals at department funded feeding sites	3 740	3 740	3 740
Number of MOD centres supported with meals by DSD	140	140	140
5.5 Community Based Research and Planning			
Number of households profiled	N/A	N/A	-
Number of communities profiled	N/A	N/A	-
Number of community based plans developed	N/A	N/A	-
5.6 Youth Development			
Number of youth development structures supported through capacity building and/or funding initiatives	N/A	N/A	-
Number of youth participating in National Youth Service Programme	N/A	N/A	-
Number of youth participating in skills development programmes	N/A	N/A	-
Number of youth participating in entrepreneurship programmes	N/A	N/A	-
Number of youth participating in department funded youth development programmes	8 000	1 500	90
Number of youth linked to job and other skills development opportunities from own services	5 500	1 300	983
Number of EPWP job opportunities created	390	244	140
5.7 Women Development			
Number of women participating in socio-economic empowerment	N/A	N/A	-
5.8 Population Policy Promotion			

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Number of dissemination workshops for populations and development	N/A	N/A	-
Number of stakeholders who participated in dissemination workshops for	N/A	N/A	-
Number of stakeholders who participated in capacity building training	N/A	N/A	-
Number of Population Research Projects completed	2	-	-
Number of demographic profiles completed	6	-	-
<p>Information submitted by: DR R MACDONALD</p> <p>Telephone No: 021 483 3083</p>			