

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 2nd 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	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
QUARTERLY OUTPUTS						
Programme 1: Administration						
Number of training interventions for social work and social work related occupations	25	0	0	6	10	10
The number of service delivery staff grows from 1 910 to 2 121 (funded approved posts)	2 121	0	0	-	-	-
Number of interns:						
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	9 000	9 790	8 999
Number of older persons accessing community based care and support	12 600	12 600	11 700	12 886	12 600	12 600
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	1 408	1 427	1 427
Number of persons with disabilities accessing services in funded protective workshops	2 511	2 511	2 488	2 445	2 511	2 488
Number of persons with disabilities in DSD funded community based day care programmes	600	600	600	546	600	560
Number of people accessing DSD funded NPO specialised support services	60 250	15 062	15 062	13 164	15 063	15 063
2.4 HIV/Aids						
Number of organisations trained on Social and Behaviour Change Programmes	N/A	N/A	-	-	N/A	-
Number of people reached through Social and Behaviour Change Programmes	N/A	N/A	-	-	N/A	-
Number of community conversations on HIV/Aids response conducted	N/A	N/A	-	-	N/A	-
Social Relief						
Number of beneficiaries who benefitted from Social Relief of Distress Programmes	N/A	N/A	-	-	N/A	-
Number of households who receive undue hardship benefit	1 740	435	923	349	435	435
Number of fire disaster victims receiving social relief of distress services	8 782	2 195	604	2 012	2 195	2 195
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	3 991	3 400	3 911
Number of family members reunited with their families	380	95	95	119	95	95
Number of families participating in the Parenting Programme	10 596	1 800	2 053	1 529	2 800	2 691

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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	-	-	N/A	-
Number of children placed in foster care	3 068	767	814	827	767	876
Number of children made vulnerable by HIV and Aids, illnesses and injuries accessing support services	1 800	450	450	450	450	450
Number of children re-unified with their families or alternative caregivers	739	184	156	117	184	166
Number of parents and caregivers that have completed parent education and training programmes	5 390	1 348	1 186	1 163	1 348	1 436
3.4 ECD and Partial Care						
Number of children between 0 – 5 years accessing registered ECD programmes	N/A	N/A	-	-	N/A	-
Number of children accessing registered partial care sites (excluding ECD)	N/A	N/A	-	-	N/A	-
Number of registered ECD sites	N/A	N/A	-	-	N/A	-
Number of registered partial care sites	1 900	1 750	1 630	1 688	1 800	1 700
Number of children between 0-5 years accessing Early Childhood Development services	84 000	84 000	84 697	73 552	84 000	75 500
Number of children in after school care programmes	6 500	6 500	6 500	5 913	6 500	6 000
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	66	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	110	15	20
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	-	-	N/A	-
Number of children accessing services through the Isibindi model	N/A	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	2 154	2 171	1 930
Number of children in conflict with the law awaiting trial in secure care centres	1 914	478	648	642	478	310
Number of children in conflict with the law referred to diversion programmes	4 500	1 125	1 157	969	1 125	840
Number of children in conflict with the law who completed diversion programmes	2 900	725	494	465	725	695
Number of adults in conflict with the law diverted	9 000	2 250	2 233	2 312	2 250	2 259
Number of adults in conflict with the law who completed diversion programmes	5 890	1 472	1 493	1 462	1 472	1 815
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	159	15	10
4.3 Victim Empowerment						
Number of victims of crime and violence in funded VEP service sites	15 166	3 791	5 727	3 940	3 792	4 179
Number of victims of crime and violence receiving psycho social support	N/A	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	376	750	794
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	-	-	N/A	-
Number of youth between 19 and 35 years reached through drug prevention programmes	N/A	N/A	-	-	N/A	-
Number of service users who accessed inpatient treatment services at funded treatment centres	N/A	N/A	-	-	N/A	-
Number of service users who accessed outpatient based treatment services	N/A	N/A	-	-	N/A	-
Number of drug prevention programmes implemented for youth (19-35)	4	4	3	3	4	3
Number of service users who completed inpatient treatment services at	1 411	331	327	324	360	350
Number of service users who completed outpatient based treatment services	3 469	867	820	451	867	700
Number of clients that have received early intervention services for substance abuse	6 700	1 675	1 845	1 530	1 675	1 688
Number of clients that have received aftercare and reintegration services for substance abuse	3 408	852	792	675	852	715
Programme 5: Development and Research						
5.2 Community Mobilisation						
Number of people reached through community mobilization programmes	N/A	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	83	150	149
Number of NPOs assisted with registration	600	150	214	262	150	250
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	-	-	N/A	-
Number of people participating in income generating programmes	N/A	N/A	-	-	N/A	-
Number of households accessing food through DSD food security programmes	N/A	N/A	-	-	N/A	-
Number of people accessing food through DSD feeding programmes (centre based)	N/A	N/A	-	-	N/A	-
Number of qualifying beneficiaries receiving meals at department funded feeding sites	3 740	3 740	3 740	-	3 740	3 740
Number of MOD centres supported with meals by DSD	140	140	140	32	140	138
5.5 Community Based Research and Planning						
Number of households profiled	N/A	N/A	-	-	N/A	-
Number of communities profiled	N/A	N/A	-	-	N/A	-
Number of community based plans developed	N/A	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	-	-	N/A	-
Number of youth participating in National Youth Service Programme	N/A	N/A	-	-	N/A	-
Number of youth participating in skills development programmes	N/A	N/A	-	-	N/A	-
Number of youth participating in entrepreneurship programmes	N/A	N/A	-	-	N/A	-
Number of youth participating in department funded youth development programmes	8 000	1 500	90	90	2 000	2 000
Number of youth linked to job and other skills development opportunities from own services	5 500	1 300	983	1 038	1 450	688
Number of EPWP job opportunities created	390	244	140	119	317	244
5.7 Women Development						
Number of women participating in socio-economic empowerment	N/A	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	-	-	N/A	-
Number of stakeholders who participated in dissemination workshops for	N/A	N/A	-	-	N/A	-
Number of stakeholders who participated in capacity building training	N/A	N/A	-	-	N/A	-
Number of Population Research Projects completed	2	-	-	-	-	-
Number of demographic profiles completed	6	-	-	-	-	-

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