

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th Quarter												
Western Cape												
Sector: ( Social Development												
Programme / Sub programme / Performance Measures	Target for 2015/16 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>QUARTERLY OUTPUTS</b>												
<b>Programme 1: Administration</b>												
<b>1.2 Corporate Management Services</b>												
Number of training interventions for social work and social work related occupations	25	-	-	-	10	10	10	10	10	10	5	5
<b>Programme 2: Social Welfare Services</b>												
<b>2.2 Services to Older Persons</b>												
Number of older persons accessing funded residential facilities	9 688	9 688	8 838	8 644	9 688	8 644	8 636	9 688	8 644	8 641	9 688	8 670
Number of older persons accessing community based care and support services	15 265	15 265	13 415	13 876	15 265	13 876	13 745	15 265	13 876	14 139	15 265	14 270
<b>2.3 Services to Persons with Disabilities</b>												
Number of persons with disabilities accessing funded residential facilities	1 436	1 436	1 149	1 419	1 436	1 420	1 421	1 436	1 430	1 409	1 436	1 430
Number of persons with disabilities accessing services in funded protective workshops	2 767	2 767	2 214	2 740	2 767	2 740	2 802	2 767	2 802	2 815	2 767	2 767
Number of persons with disabilities in DSD funded community based day care programmes	777	777	622	732	777	740	781	777	781	818	777	818
Number of people accessing DSD funded NPO specialised support services	73 872	18 460	14 768	20 305	22 160	22 160	19 693	12 752	12 752	21 473	20 500	20 500
<b>2.5 Social Relief</b>												
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	1 740	435	359	305	435	328	315	435	1 002	1 377	435	228
Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefits	8 782	2 195	140	152	2 195	356	196	2 195	73	588	2 197	740
<b>Programme 3: Children and Families</b>												
<b>3.2 Care and Services to Families</b>												
Number of families participating in family preservation programmes	11 753	2 833	3 470	4 412	3 175	3 663	3 700	2 758	3 353	3 300	2 987	2 848
Number of family members reunited with their families	345	80	80	90	80	95	109	90	95	98	95	128
Number of families participating in the Parenting Programme	8 441	1 895	1 676	1 297	2 245	2 032	2 169	1 955	1 919	2 446	2 346	2 097
<b>3.3 Child Care and Protection</b>												
Number of children placed in foster care	3 116	770	860	962	811	829	932	720	800	1 056	815	868
Number of children re-united with their families or alternative caregivers	391	79	92	97	106	113	99	91	114	99	115	104
Number of parents and caregivers that have completed parent education and training programmes	3 758	525	405	329	633	449	621	502	369	328	2 098	2 959
<b>3.4 ECD &amp; Partial Care</b>												
Number of children accessing registered partial care sites (excluding ECD)	5 400	5 400	5 710	4 980	5 400	5 390	5 719	5 400	5 700	5 763	5 400	5 800
Number of registered partial care sites	1 900	1 900	1 915	1 507	1 900	1 600	1 692	1 900	1 692	1 708	1 900	1 750
Number of children in funded ECD programmes and services	85 000	85 000	84 226	66 127	85 000	78 000	73 941	85 000	75 000	76 492	85 000	80 000
Number of children in ASC programmes	6 900	6 900	6 624	5 533	6 900	6 900	6 593	6 900	6 590	7 753	6 900	7 800
<b>3.5 Child and Youth Care Centres</b>												
Number of children in need of care and protection placed in funded CYCCs	268	67	67	72	67	67	98	67	67	76	67	67
Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities	145	115	156	184	10	10	17	10	10	17	10	10

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<b>Programme 4: Restorative Services</b>												
<b>4.2 Crime Prevention and Support</b>												
Number of children in conflict with the law assessed	8 840	2 105	2 141	2 085	2 408	1 847	2 159	2 316	1 915	2 023	2 011	1 835
Number of children in conflict with the law awaiting trial in secure care centers	1 705	700	600	622	335	280	246	335	335	304	335	335
Number of children in conflict with the law referred to diversion programmes	3 785	931	890	914	975	902	1 006	951	718	823	928	779
Number of children in conflict with the law who completed diversion programmes	2 589	549	656	648	701	618	609	675	599	640	664	467
Number of adults in conflict with the law diverted	7 492	1 877	3 048	2 914	1 891	2 709	2 970	1 603	1 934	2 286	2 121	2 202
Number of adults in conflict with the law who completed diversion programmes	5 867	1 447	2 071	2 045	1 476	2 043	2 003	1 176	1 391	1 643	1 768	1 536
Number of children in need of care and protection sentenced in terms of the Child Justice Act in own and outsourced facilities	145	100	155	157	15	15	15	15	15	12	15	15
<b>4.3 Victim Empowerment</b>												
Number of victims of crime and violence in funded VEP sites	18 630	4 657	5 628	5 542	5 589	5 912	6 864	3 727	4 950	6 060	4 657	5 349
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>												
Number of service users who accessed outpatient based treatment services	3 514	800	700	687	879	879	688	917	917	754	918	850
Number of drug prevention programmes implemented for youth (19-35)	3	3	2	2	3	3	3	3	3	3	3	3
Number of service users who completed inpatient treatment services at funded and Departmental treatment centers	1 415	330	350	353	370	320	373	360	360	349	355	355
Number of clients that have received early intervention services for substance abuse	6 644	1 714	1 781	2 226	1 793	1 765	2 179	1 708	1 817	2 183	1 429	1 880
Number of clients that have received aftercare and reintegration services for substance abuse	2 440	585	539	468	620	614	488	625	561	538	610	625
<b>Programme 5: Development and Research</b>												
<b>5.3 Institutional Capacity Building (ICB) and Support for NPOs</b>												
Number of NPOs capacitated according to the capacity building framework	550	80	250	312	190	276	393	160	331	228	120	335
Number of NPOs assisted with registration	600	150	220	265	150	250	290	150	250	150	150	165
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>												
Number of qualifying beneficiaries receiving meals at Department funded feeding sites	3 940	3 940	1 360	2 416	3 940	3 944	3 727	3 940	3 944	3 872	3 940	3 944
Number of MOD centres supported with meals by DSD	155	155	122	130	155	155	143	155	155	147	155	149
Number of EPWP work opportunities created	390	390	390	512	390	390	711	390	700	740	390	902
<b>5.6 Youth Development</b>												
Number of youth participating in Department funded youth development programmes	10 000	2 500	1 500	1 939	2 500	3 061	2 775	2 500	2 791	1 781	2 500	3 605
Number of youth linked to job and other skills development opportunities from own services	3 650	840	1 338	924	1 035	1 097	1 438	1 030	868	1 024	745	880
Number of Youth cafés operational	4	4	3	4	4	4	4	4	4	5	4	5
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