

**QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter**

**Western Cape**

**Sector: Social Development**

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 1: Administration</b>			
<b>Corporate Management Services</b>			
Number of training interventions for social work and social work related occupations	25	-	-
<b>Programme 2: Social Welfare Services</b>			
<b>2.2 Services to Older Persons</b>			
Number of older persons accessing residential facilities	9 000	9000	8790
Number of older persons accessing community based care and support services	15 000	15 000	14 402
<b>2.3 Services to the Persons with Disabilities</b>			
Number of persons with disabilities accessing residential facilities	1 643	1 643	1 600
Number of persons with disabilities accessing services in funded protective workshops	2 885	2 885	2 837
Number of persons with disabilities in DSD funded community based day care programmes	861	861	808
Number of people accessing DSD funded NPO specialised support services	73 872	18 460	18 460
<b>2.5 Social Relief</b>			
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	1 589	366	367
Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefits	1 411	342	305
<b>Programme 3: Children and Families</b>			
<b>3.2 Care and Services to Families</b>			
Number of families participating in Family Preservation services	11 976	3 355	3 674
Number of family members reunited with their families	425	110	110
Number of families participating in parenting skills programmes	7 741	1 290	1 317
<b>3.3 Child Care and Protection</b>			
Number of children placed in foster care	3 200	791	935
Number of children reunified with their families or alternative caregivers	397	86	99
Number of parents and caregivers that have completed parent education and training programmes	4 210	1 065	978
Number of Children's Court inquiries opened	3 555	889	709
Number of Form 38 reports submitted by designated social workers to the Children's Court	3 555	889	858
Number of Children's Court inquiries completed	3 555	889	825
<b>3.4 ECD and Partial Care</b>			
Number of registered partial care sites	1 850	1 850	1 682

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
<b>3.5 Child and Youth Care Centres</b>			
Number of children in need of care and protection placed in funded CYCCs	2 880	2 112	2 112
Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities	256	151	151
<b>Programme 4: Restorative Services</b>			
<b>4.2 Crime Prevention and Support</b>			
Number of children in conflict with the law assessed	8 700	2 010	1 804
Number of children in conflict with the law referred to diversion programmes	3 270	738	725
Number of children in conflict with the law who completed diversion programmes	2 474	578	357
Number of adults in conflict with the law diverted	9 530	2 310	5 327
Number of adults in conflict with the law who completed diversion programmes	6 355	1 538	1 882
Number of children in need of care and protection sentenced in terms of the Child Justice Act in own and outsourced facilities	140	95	95
Number of children in conflict with the law awaiting trial in secure care centers	1 705	700	700
<b>4.3 Victim Empowerment</b>			
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	19 096	4 900	6 100
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>			
Number of service users who accessed inpatient treatment services at funded treatment centers	1 315	328	328
Number of service users who accessed outpatient based treatment services	3 000	700	730
Number of drug prevention programmes implemented for youth (19-35)	3	3	3
Number of clients that have received early intervention services for substance abuse	7 080	1 787	1 759
Number of clients that have received aftercare and reintegration services for substance abuse	2 440	585	625
<b>Programme 5: Development and Research</b>			
<b>5.3 Institutional Capacity Building and Support for NPOs</b>			
Number of NPOs capacitated according to the capacity building guideline	475	100	128
Number of NPOs assisted with registration	660	165	395
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>			
Number of qualifying beneficiaries receiving meals at Department funded feeding sites	3 940	3 940	3 328
Number of EPWP work opportunities created	1 425	1 425	1 000
<b>5.6 Youth Development</b>			
Number of youth participating in skills development programmes	11 000	2 000	1 800

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
Number of youth linked to job and other skills development opportunities from own services Number of Youth Cafés operational	3 210 6	955 5	1 199 6
Information submitted by: <b>DR R MACDONALD</b> Telephone No: 021 483 3083			