

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 4th 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	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>												
Corporate Management Services												
Number of training interventions for social work and social work related occupations	25	0	0	0	10	10	10	10	10	10	5	5
<b>Programme 2: Social Welfare Services</b>												
Services to Older Persons												
Number of older persons accessing residential facilities	9 000	9000	8790	8705	9000	8853	8699	9000	8779	8724	9000	8862
Number of older persons accessing community based care and support services	15 000	15000	14402	14816	15000	14908	15288	15000	15108	15245	15000	15367
Services to the Persons with Disabilities												
Number of persons with disabilities accessing residential facilities	1 643	1 643	1 600	1 681	1 643	1 719	1 707	1 643	1 707	1 709	1 643	1 709
Number of persons with disabilities accessing services in funded protective workshops	2 885	2 885	2 837	2 808	2 885	2 837	2 803	2 885	2 803	2 787	2 885	2 800
Number of persons with disabilities in DSD funded community based day care programmes	861	861	808	823	861	842	820	861	820	823	823	823
Number of people accessing DSD funded NPO specialised support services	73 872	18 460	18 460	27 355	22 160	22 160	24 319	12 752	12 752	19 333	20 500	20 500
Social Relief												
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	1 589	366	367	368	438	441	650	406	413	536	379	334
Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefits	1 411	342	305	467	368	454	372	367	436	609	334	543
<b>Programme 3: Children and Families</b>												
Care and Services to Families												
Number of family members reunited with their families	425	110	110	137	105	105	160	100	100	159	110	150
Number of families participating in parenting skills programmes	7 741	1 290	1 317	1 286	2 322	2 335	2 174	1 784	2 005	1 941	2 345	2 297
Child Care and Protection												
Number of children placed in foster care	3 200	791	935	961	848	879	1 177	813	1 011	1 048	748	878
Number of children reunified with their families or alternative caregivers	397	86	99	81	108	161	132	102	105	98	101	90
Number of parents and caregivers that have completed parent education and training programmes	4 210	1 065	978	713	1 260	1 267	976	1 075	1 056	692	810	647
Number of Children's Court inquiries opened	3 555	889	709	542	889	758	427	889	710	443	888	461
Number of Form 38 reports submitted by designated social workers to the Children's Court	3 555	889	858	645	889	807	685	889	778	633	888	566
Number of Children's Court inquiries completed	3 555	889	825	691	889	812	792	889	747	701	888	616
ECD and Partial Care												
Number of registered partial care sites	1 850	1 850	1 682	1 657	1 850	1 700	1 833	1 850	1 850	1 842	1 850	1 850
Child and Youth Care Centres												
Number of children in need of care and protection placed in funded CYCCs	2 880	2 112	2 112	1 810	256	256	298	256	256	177	256	180
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	345	35	35	65	35	50	62	35	50
<b>Programme 4: Restorative Services</b>												
Crime Prevention and Support												
Number of children in conflict with the law assessed	8 700	2 010	1 804	1 859	2 435	2 074	2 112	2 245	2 029	2 096	2 010	1 972
Number of children in conflict with the law referred to diversion programmes	3 270	738	725	764	887	963	905	884	956	929	761	717
Number of children in conflict with the law who completed diversion programmes	2 474	578	357	412	673	510	538	668	688	548	555	529
Number of adults in conflict with the law diverted	9 530	2 310	5 327	3 315	2 405	2 726	3 348	1 806	3 303	3 031	3 009	3 246
Number of adults in conflict with the law who completed diversion programmes	6 355	1 538	1 882	2 198	1 587	1 863	2 436	1 174	2 228	2 186	2 056	2 215
Number of children sentenced in terms of the Child Justice Act in own and outsourced facilities	140	95	95	137	15	15	19	15	15	18	15	15
Number of children in conflict with the law awaiting trial in secure care centres	1 705	700	700	515	335	335	254	335	300	266	335	300
Victim Empowerment												
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	19 086	4 900	6 100	5 018	4 700	5 300	4 629	4 700	4 750	4 907	4 796	4 950
Substance Abuse, Prevention and Rehabilitation												
Number of service users who accessed inpatient treatment services at funded treatment centres	1 315	328	328	342	329	329	302	329	330	289	329	300

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Number of service users who accessed outpatient based treatment services	3 000	700	730	862	700	730	1 006	800	800	964	800	1 046
Number of drug prevention programmes implemented for youth (19-35)	3	3	3	3	3	3	3	3	3	3	3	3
Number of clients that have received early intervention services for substance abuse	7 080	1 787	1 759	1 821	1 792	1 734	1 911	1 863	1 667	1 521	1 638	1 570
Number of clients that have received aftercare and reintegration services for substance abuse	2 440	585	625	509	572	570	487	605	539	501	678	923
<b>Programme 5: Development and Research</b>												
<b>Institutional Capacity Building and Support for NPOs</b>												
Number of NPOs capacitated according to the capacity building guideline	475	100	128	193	135	161	242	135	100	139	105	102
Number of NPOs assisted with registration	660	165	395	389	165	180	201	165	160	168	165	105
<b>Poverty Alleviation and Sustainable Livelihoods</b>												
Number of qualifying beneficiaries receiving meals at Department funded feeding sites	3 940	3 940	3 328	4 546	3 940	4 546	5 415	3 940	4 920	4 934	3 940	4 920
Number of EPWP work opportunities created	1 425	1 425	1 000	1 095	1 425	1 425	1 332	1 425	1 375	1 302	1 425	1 375
<b>Youth Development</b>												
Number of youth participating in skills development programmes	11 000	2 000	1 800	3 521	3 500	3 500	7 999	3 500	3 500	3 425	2 000	2 000
Number of youth linked to job and other skills development opportunities from own services	3 210	955	1 199	1 366	825	1 090	1 300	755	1 607	1 724	655	1 096
Number of Youth Cafés operational	6	5	6	6	5	6	6	5	6	6	6	6
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