

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
Western Cape
Sector: Social Development

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated
QUARTERLY OUTPUTS				
Programme 1: Administration				
1.2 Corporate Management Services				
Number of training interventions for social work and social work related occupations	25	-	-	-
Programme 2: Social Welfare Services				
2.2 Services to Older Persons				
Number of older persons accessing funded residential facilities	9 688	9 688	8 838	-
Number of older persons accessing community based care and support services	15 265	15 265	13 415	-
2.3 Services to Persons with Disabilities				
Number of persons with disabilities accessing funded residential facilities	1 436	1 436	1 149	-
Number of persons with disabilities accessing services in funded protective workshops	2 767	2 767	2 214	-
Number of persons with disabilities in DSD funded community based day care programmes	777	777	622	-
Number of people accessing DSD funded NPO specialised support services	73 872	18 460	14 768	-
2.5 Social Relief				
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	1 740	435	359	-
Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefits	8 782	2 195	140	-
Programme 3: Children and Families				
3.2 Care and Services to Families				
Number of families participating in family preservation programmes	11 753	2 833	3 470	-
Number of family members reunited with their families	345	80	80	-
Number of families participating in the Parenting Programme	8 441	1 895	1 676	-
3.3 Child Care and Protection				
Number of children placed in foster care	3 116	770	860	-
Number of children re-united with their families or alternative caregivers	391	79	92	-
Number of parents and caregivers that have completed parent education and training programmes	3 758	525	405	-
3.4 ECD & Partial Care				
Number of children accessing registered partial care sites (excluding ECD)	5 400	5 400	5 710	-
Number of registered partial care sites	1 900	1 900	1 915	-
Number of children in funded ECD programmes and services	85 000	85 000	84 226	-
Number of children in ASC programmes	6 900	6 900	6 624	-
3.5 Child and Youth Care Centres				
Number of children in need of care and protection placed in funded CYCCs	268	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	-

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Programme 4: Restorative Services				
4.2 Crime Prevention and Support				
Number of children in conflict with the law assessed	8 840	2 105	2 141	-
Number of children in conflict with the law awaiting trial in secure care centers	1 705	700	600	-
Number of children in conflict with the law referred to diversion programmes	3 785	931	890	-
Number of children in conflict with the law who completed diversion programmes	2 589	549	656	-
Number of adults in conflict with the law diverted	7 492	1 877	3 048	-
Number of adults in conflict with the law who completed diversion programmes	5 867	1 447	2 071	-
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	-
4.3 Victim Empowerment				
Number of victims of crime and violence in funded VEP sites	18 630	4 657	5 628	-
4.4 Substance Abuse, Prevention and Rehabilitation				
Number of service users who accessed outpatient based treatment services	3 514	800	700	-
Number of drug prevention programmes implemented for youth (19-35)	3	3	2	-
Number of service users who completed inpatient treatment services at funded and Departmental treatment centers	1 415	330	350	-
Number of clients that have received early intervention services for substance abuse	6 644	1 714	1 761	-
Number of clients that have received aftercare and reintegration services for substance abuse	2 440	585	539	-
Programme 5: Development and Research				
Institutional Capacity Building (ICB) and Support for NPOs				
5.3				
Number of NPOs capacitated according to the capacity building framework	550	80	250	-
Number of NPOs assisted with registration	600	150	220	-
5.4 Poverty Alleviation and Sustainable Livelihoods				
Number of qualifying beneficiaries receiving meals at Department funded feeding sites	3 940	3 940	1 360	-
Number of MOD centres supported with meals by DSD	155	155	122	-
Number of EPWP work opportunities created	390	390	390	-
5.6 Youth Development				
Number of youth participating in Department funded youth development programmes	10 000	2 500	1 500	-
Number of youth linked to job and other skills development opportunities from own services	3 650	840	1 338	-
Number of Youth cafés operational	4	4	3	-
Information submitted by: DR R MACDONALD				
Telephone No: 021 483 3083				