

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
EASTERN CAPE

Sector: Social Development

Programme / Subprogramme / Performance Measures

	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Services to Older Persons			
Number of older persons accessing funded residential facilities	1 291	1 291	1 291
Number of older persons accessing community based care and support services	4 647	4 647	4 647
2.3 Services to Persons with Disabilities			
Number of persons with disabilities accessing funded residential facilities	949	949	949
Number of persons with disabilities accessing services in funded protective workshops	882	882	882
2.4 HIV and AIDS			
Number of beneficiaries receiving Psychosocial Support Services	26 553	6 034	8 496
2.5 Social Relief			
Number of beneficiaries who benefited from DSD Social Relief programmes	4 191	800	842
Programme 3: Children and Families			
3.2 Care and Services to Families			
Number of families participating in Family Preservation programmes	10 621	2 717	2 890
Number of family members re-united with their families	612	136	96
Number of families participating in the Parenting Programme	4 632	1 126	1 340
3.3 Child Care and Protection Services			
Number of orphans and vulnerable children receiving Psychosocial Support Services	18 178	4 468	2 877
Number of children awaiting foster care placement	-	-	-
Number of children placed in foster care	6 506	1 395	238
3.4 ECD and Partial Care			
Number of partially registered ECD sites	1 398	-	-
Number of partially registered ECD sites that become fully registered	-	-	-
Number of children between 0-5 years accessing registered ECD programmes	22 922	8 853	6 371
Number of children accessing registered partial care sites (excluding ECD)	878	127	-
Number of subsidized children accessing registered ECD sites	52 213	-	-
Number of subsidized children accessing registered ECD programmes	19 242	-	-
3.5 Child and Youth Care Centres			
Number of children in need of care and protection in funded Child and Youth Care Centres	1 586	1 586	305
Number of children in need of care and protection placed in funded Child and Youth Care Centres	232	56	22
3.6 Community Based Care for Children			
Number of children accessing Drop-in Centres	453	453	365
Number of children accessing services through the Isibindi model	7 323	7 323	5 280
Programme 4: Restorative Services			
4.2 Crime Prevention and Support			
Number of children in conflict with the law	-	-	-
Number of children in conflict with the law assessed	3 214	865	819
Number of children in conflict with the law in secure care centres	-	-	-
Number of children in conflict with the law awaiting trial in secure care centres	870	205	374
Number of sentenced children in secure care centres	35	35	38
Number of children in conflict with the law referred to diversion programmes	1 422	262	262
Number of children in conflict with the law who completed diversion programmes	790	176	117
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	-	-	-
4.3 Victim Empowerment			
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	13 120	2 997	4 932
Number of victims of crime and violence receiving psycho social support	3 205	696	1 009
Number of human trafficking cases identified	12	2	3
Total number of victims of human trafficking identified	2	1	-
Number of human trafficking victims who accessed social services	2	1	-
4.4 Substance Abuse, Prevention and Rehabilitation			
Number of children 18 years and below reached through substance abuse prevention programmes	31 202	9 155	7 924
Number of people (19 and above) reached through substance abuse prevention programmes	14 032	4 128	3 728
Number of service users who accessed in-patient treatment services at funded treatment centres	255	65	50
Number of service users who accessed out-patient based treatment services	536	161	96

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
EASTERN CAPE**

Sector: Social Development

Programme / Subprogramme / Performance Measures

**Target for
2015/16 as per
Annual
Performance
Plan (APP)**

**1st Quarter
Planned output
as per APP**

**1st Quarter
Preliminary
output**

QUARTERLY OUTPUTS

Programme 5: Development and Research

5.2 Community Mobilisation

Number of people reached through community mobilization programmes

27 375

6 757

13 026

5.3 Institutional Capacity Building and Support for NPOs

Number of NPOs capacitated

500

-

64

Number of funded CBOs trained

80

-

10

5.4 Poverty Alleviation and Sustainable Livelihoods

Number of poverty reduction initiatives supported

62

10

10

Number of people benefitting from poverty reduction initiatives

3 084

596

2 387

Number of households accessing food through DSD food security programmes

1 499

262

1 985

Number of people accessing food through DSD feeding programmes (centre based)

2 373

482

2 312

5.5 Community Based Research and Planning

Number of households profiled

17 160

2 336

3 561

Number of communities profiled in a ward

181

22

28

Number of community based plans developed

84

14

8

5.6 Youth Development

Number of youth development structures supported

121

29

42

Number of youth participating in National Youth Service Programme

200

200

200

Number of youth participating in skills development programmes

498

88

158

Number of youth participating in youth mobilization programmes

8 786

2 192

4 806

5.7 Women Development

Number of women participating in empowerment programmes

4 326

989

919

5.8 Population Policy and Promotion

Number of population capacity development sessions conducted

15

1

1

Number of individuals who participated in population capacity development sessions

280

20

27

Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented

24

5

5

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
FREE STATE

Sector: Social Development

Programme / Subprogramme / Performance Measures

	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Services to Older Persons			
Number of older persons accessing funded residential facilities	1 924	1 924	1 325
Number of older persons accessing community based care and support services	5 538	5 538	3 963
2.3 Services to Persons with Disabilities			
Number of persons with disabilities accessing funded residential facilities	418	418	520
Number of persons with disabilities accessing services in funded protective workshops	892	892	659
2.4 HIV and AIDS			
Number of beneficiaries receiving Psychosocial Support Services	7 530	7 530	2 654
2.5 Social Relief			
Number of beneficiaries who benefited from DSD Social Relief programmes	2 000	500	6 320
Programme 3: Children and Families			
3.2 Care and Services to Families			
Number of families participating in Family Preservation programmes	4 862	1 182	2 253
Number of family members re-united with their families	177	41	20
Number of families participating in the Parenting Programme	1 178	333	875
3.3 Child Care and Protection Services			
Number of orphans and vulnerable children receiving Psychosocial Support Services	2 806	630	1 181
Number of children awaiting foster care placement	2 779	753	738
Number of children placed in foster care	3 357	995	644
3.4 ECD and Partial Care			
Number of partially registered ECD sites	1 180	-	-
Number of partially registered ECD sites that become fully registered	100	-	-
Number of children between 0-5 years accessing registered ECD programmes	100 000	98 000	97 628
Number of children accessing registered partial care sites (excluding ECD)	400	100	324
Number of subsidized children accessing registered ECD sites	47 000	47 000	46 922
Number of subsidized children accessing registered ECD programmes	300	300	-
3.5 Child and Youth Care Centres			
Number of children in need of care and protection in funded Child and Youth Care Centres	1 009	1 009	1 009
Number of children in need of care and protection placed in funded Child and Youth Care Centres	265	265	50
3.6 Community Based Care for Children			
Number of children accessing Drop-in Centres	5 871	1 490	2 346
Number of children accessing services through the Isibindi model	1 860	1 860	5 315
Programme 4: Restorative Services			
4.2 Crime Prevention and Support			
Number of children in conflict with the law	1 800	326	238
Number of children in conflict with the law assessed	1 800	326	220
Number of children in conflict with the law in secure care centres	126	126	75
Number of children in conflict with the law awaiting trial in secure care centres	126	126	75
Number of sentenced children in secure care centres	32	32	-
Number of children in conflict with the law referred to diversion programmes	1 000	187	113
Number of children in conflict with the law who completed diversion programmes	621	130	80
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	60	15	-
4.3 Victim Empowerment			
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	8 928	1 835	2 045
Number of victims of crime and violence receiving psycho social support	4 100	620	1 019
Number of human trafficking cases identified	11	-	-
Total number of victims of human trafficking identified	11	-	-
Number of human trafficking victims who accessed social services	11	1	-
4.4 Substance Abuse, Prevention and Rehabilitation			
Number of children 18 years and below reached through substance abuse prevention programmes	17 060	5 630	7 030
Number of people (19 and above) reached through substance abuse prevention programmes	11 800	4 230	1 844
Number of service users who accessed in-patient treatment services at funded treatment centres	464	108	111
Number of service users who accessed out-patient based treatment services	412	92	72

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
FREE STATE

Sector: Social Development

Programme / Subprogramme / Performance Measures

Programme / Subprogramme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 5: Development and Research			
5.2 Community Mobilisation			
Number of people reached through community mobilization programmes	6 050	950	4 872
5.3 Institutional Capacity Building and Support for NPOs			
Number of NPOs capacitated	1 595	450	173
Number of funded CBOs trained	16	7	-
5.4 Poverty Alleviation and Sustainable Livelihoods			
Number of poverty reduction initiatives supported	50	-	32
Number of people benefitting from poverty reduction initiatives	2 106	1 737	106
Number of households accessing food through DSD food security programmes	5 668	1 417	1 411
Number of people accessing food through DSD feeding programmes (centre based)	11 268	2 817	3 298
5.5 Community Based Research and Planning			
Number of households profiled	5 967	1 387	2 130
Number of communities profiled in a ward	65	19	-
Number of community based plans developed	27	6	-
5.6 Youth Development			
Number of youth development structures supported	57	17	62
Number of youth participating in National Youth Service Programme	38	-	-
Number of youth participating in skills development programmes	470	140	330
Number of youth participating in youth mobilization programmes	4 020	1 850	1 200
5.7 Women Development			
Number of women participating in empowerment programmes	622	168	362
5.8 Population Policy and Promotion			
Number of population capacity development sessions conducted	5	1	1
Number of individuals who participated in population capacity development sessions	150	30	9
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	5	1	1

1. Information submitted by: Mr. M. W. Seoke Head of Department: Social Development Free State: Tel: (051) 4090621

Mr K. Ralokantsane Director General Office of the Premier

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
 KWAZULU-NATAL

Sector: Social Development

Programme / Subprogramme / Performance Measures

	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Services to Older Persons			
Number of older persons accessing funded residential facilities	2 858	2 858	2 626
Number of older persons accessing community based care and support services	23 306	23 306	19 569
2.3 Services to Persons with Disabilities			
Number of persons with disabilities accessing funded residential facilities	976	976	1 120
Number of persons with disabilities accessing services in funded protective workshops	2 404	2 404	2 122
2.4 HIV and AIDS			
Number of beneficiaries receiving Psychosocial Support Services	39 558	11 209	12 987
2.5 Social Relief			
Number of beneficiaries who benefited from DSD Social Relief programmes	37 434	9 329	9 921
Programme 3: Children and Families			
3.2 Care and Services to Families			
Number of families participating in Family Preservation programmes	11 997	3 111	3 368
Number of family members re-united with their families	1 215	250	193
Number of families participating in the Parenting Programme	15 641	4 023	4 544
3.3 Child Care and Protection Services			
Number of orphans and vulnerable children receiving Psychosocial Support Services	39 209	9 786	9 061
Number of children awaiting foster care placement	9 102	2 341	2 103
Number of children placed in foster care	16 819	4 106	3 709
3.4 ECD and Partial Care			
Number of partially registered ECD sites	1 620	1 303	1 319
Number of partially registered ECD sites that become fully registered	403	87	-
Number of children between 0-5 years accessing registered ECD programmes	74 282	74 282	49 918
Number of children accessing registered partial care sites (excluding ECD)	899	899	353
Number of subsidized children accessing registered ECD sites	94 169	94 169	84 358
Number of subsidized children accessing registered ECD programmes	63 230	63 230	39 044
3.5 Child and Youth Care Centres			
Number of children in need of care and protection in funded Child and Youth Care Centres	4 259	4 259	3 452
Number of children in need of care and protection placed in funded Child and Youth Care Centres	1 662	645	368
3.6 Community Based Care for Children			
Number of children accessing Drop-in Centres	8 633	8 633	6 380
Number of children accessing services through the Isibindi model	30 347	30 347	10 900
Programme 4: Restorative Services			
4.2 Crime Prevention and Support			
Number of children in conflict with the law	4 276	1 063	823
Number of children in conflict with the law assessed	3 651	899	749
Number of children in conflict with the law in secure care centres	474	474	166
Number of children in conflict with the law awaiting trial in secure care centres	445	445	166
Number of sentenced children in secure care centres	6	6	-
Number of children in conflict with the law referred to diversion programmes	1 132	291	223
Number of children in conflict with the law who completed diversion programmes	1 075	290	179
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	1 839	224	133
4.3 Victim Empowerment			
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	892	234	386
Number of victims of crime and violence receiving psycho social support	5 853	1 506	2 308
Number of human trafficking cases identified	13	1	1
Total number of victims of human trafficking identified	15	1	1
Number of human trafficking victims who accessed social services	13	1	1
4.4 Substance Abuse, Prevention and Rehabilitation			
Number of children 18 years and below reached through substance abuse prevention programmes	26 740	7 109	9 452
Number of people (19 and above) reached through substance abuse prevention programmes	18 092	4 529	5 361
Number of service users who accessed in-patient treatment services at funded treatment centres	1 117	268	381
Number of service users who accessed out-patient based treatment services	967	256	445

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
KWAZULU-NATAL**

Sector: Social Development

Programme / Subprogramme / Performance Measures

**Target for
2015/16 as per
Annual
Performance
Plan (APP)**

**1st Quarter
Planned output
as per APP**

**1st Quarter
Preliminary
output**

QUARTERLY OUTPUTS

Programme 5: Development and Research

5.2 Community Mobilisation

Number of people reached through community mobilization programmes

44 414

11 274

16 927

5.3 Institutional Capacity Building and Support for NPOs

Number of NPOs capacitated

4 496

1 298

1 532

Number of funded CBOs trained

31

10

10

5.4 Poverty Alleviation and Sustainable Livelihoods

Number of poverty reduction initiatives supported

382

382

282

Number of people benefitting from poverty reduction initiatives

3 375

981

1 408

Number of households accessing food through DSD food security programmes

9 479

2 414

1 740

Number of people accessing food through DSD feeding programmes (centre based)

21 599

8 778

8 683

5.5 Community Based Research and Planning

Number of households profiled

9 504

2 412

2 582

Number of communities profiled in a ward

1 066

268

197

Number of community based plans developed

785

233

126

5.6 Youth Development

Number of youth development structures supported

352

352

261

Number of youth participating in National Youth Service Programme

2 044

2 044

1 581

Number of youth participating in skills development programmes

3 826

1 177

1 882

Number of youth participating in youth mobilization programmes

16 135

4 862

7 535

5.7 Women Development

Number of women participating in empowerment programmes

4 932

4 932

3 889

5.8 Population Policy and Promotion

Number of population capacity development sessions conducted

10

2

3

Number of individuals who participated in population capacity development sessions

500

100

69

Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented

50

15

-

1. Information submitted by: Ms. N. Khanyile Head of Department: Social Development KwaZulu Natal Tel: (033) 264 5402

Mr N. Ngidi Director General: Office of the Premier KwaZulu Natal

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
LIMPOPO

Sector: Social Development

Programme / Subprogramme / Performance Measures

	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Services to Older Persons			
Number of older persons accessing funded residential facilities	620	620	616
Number of older persons accessing community based care and support services	16 000	16 000	15 961
2.3 Services to Persons with Disabilities			
Number of persons with disabilities accessing funded residential facilities	294	294	294
Number of persons with disabilities accessing services in funded protective workshops	3 500	3 500	3 268
2.4 HIV and AIDS			
Number of beneficiaries receiving Psychosocial Support Services	10 900	2 650	3 967
2.5 Social Relief			
Number of beneficiaries who benefited from DSD Social Relief programmes	6 700	1 120	1 193
Programme 3: Children and Families			
3.2 Care and Services to Families			
Number of families participating in Family Preservation programmes	42 000	10 500	10 545
Number of family members re-united with their families	600	136	141
Number of families participating in the Parenting Programme	7 800	1 950	2 014
3.3 Child Care and Protection Services			
Number of orphans and vulnerable children receiving Psychosocial Support Services	5 900	5 900	1 720
Number of children awaiting foster care placement	2 000	580	247
Number of children placed in foster care	2 100	487	689
3.4 ECD and Partial Care			
Number of partially registered ECD sites	227	54	59
Number of partially registered ECD sites that become fully registered	14	3	16
Number of children between 0-5 years accessing registered ECD programmes	180 000	160 000	156 130
Number of children accessing registered partial care sites (excluding ECD)	1 400	1 250	1 331
Number of subsidized children accessing registered ECD sites	72 000	68 000	75 782
Number of subsidized children accessing registered ECD programmes	40 020	40 020	65 895
3.5 Child and Youth Care Centres			
Number of children in need of care and protection in funded Child and Youth Care Centres	1 027	1 027	1 011
Number of children in need of care and protection placed in funded Child and Youth Care Centres	100	20	164
3.6 Community Based Care for Children			
Number of children accessing Drop-in Centres	41 700	31 700	41 805
Number of children accessing services through the Isibindi model	-	-	-
Programme 4: Restorative Services			
4.2 Crime Prevention and Support			
Number of children in conflict with the law	1 800	400	424
Number of children in conflict with the law assessed	1 800	400	424
Number of children in conflict with the law in secure care centres	900	225	241
Number of children in conflict with the law awaiting trial in secure care centres	520	130	127
Number of sentenced children in secure care centres	50	50	32
Number of children in conflict with the law referred to diversion programmes	1 500	300	153
Number of children in conflict with the law who completed diversion programmes	800	195	134
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	370	92	84
4.3 Victim Empowerment			
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	16 020	3 930	3 139
Number of victims of crime and violence receiving psycho social support	20 020	4 680	4 088
Number of human trafficking cases identified	8	2	21
Total number of victims of human trafficking identified	8	2	-
Number of human trafficking victims who accessed social services	8	2	21
4.4 Substance Abuse, Prevention and Rehabilitation			
Number of children 18 years and below reached through substance abuse prevention programmes	165 000	42 750	45 133
Number of people (19 and above) reached through substance abuse prevention programmes	125 000	32 500	28 607
Number of service users who accessed in-patient treatment services at funded treatment centres	90	-	-
Number of service users who accessed out-patient based treatment services	500	100	123

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
LIMPOPO

Sector: Social Development

Programme / Subprogramme / Performance Measures

Programme / Subprogramme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 5: Development and Research			
5.2 Community Mobilisation			
Number of people reached through community mobilization programmes	20 000	2 000	3 975
5.3 Institutional Capacity Building and Support for NPOs			
Number of NPOs capacitated	1 900	300	1 036
Number of funded CBOs trained	55	26	26
5.4 Poverty Alleviation and Sustainable Livelihoods			
Number of poverty reduction initiatives supported	20	-	-
Number of people benefitting from poverty reduction initiatives	800	100	-
Number of households accessing food through DSD food security programmes	2 000	500	998
Number of people accessing food through DSD feeding programmes (centre based)	60 000	10 000	5 553
5.5 Community Based Research and Planning			
Number of households profiled	20 000	2 000	2 395
Number of communities profiled in a ward	50	10	17
Number of community based plans developed	50	-	-
5.6 Youth Development			
Number of youth development structures supported	10	-	-
Number of youth participating in National Youth Service Programme	5 000	3 000	3 434
Number of youth participating in skills development programmes	200	-	-
Number of youth participating in youth mobilization programmes	3 000	1 500	3 280
5.7 Women Development			
Number of women participating in empowerment programmes	10 000	1 000	1 996
5.8 Population Policy and Promotion			
Number of population capacity development sessions conducted	17	4	4
Number of individuals who participated in population capacity development sessions	505	160	78
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	1	-	-

1. Information submitted by: Ms. D. Mafubeli Head of Department: Social Development Limpopo. Tel: (015) 293 6027

Dr P. Phame Director General: Office of the Premier Limpopo

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
MPUMALANGA

Sector: Social Development

Programme / Subprogramme / Performance Measures

	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Services to Older Persons			
Number of older persons accessing funded residential facilities	1 112	1 112	-
Number of older persons accessing community based care and support services	4 618	4 618	-
2.3 Services to Persons with Disabilities			
Number of persons with disabilities accessing funded residential facilities	639	639	-
Number of persons with disabilities accessing services in funded protective workshops	1 944	1 944	-
2.4 HIV and AIDS			
Number of beneficiaries receiving Psychosocial Support Services	8 500	2 125	-
2.5 Social Relief			
Number of beneficiaries who benefited from DSD Social Relief programmes	5 000	1 250	-
Programme 3: Children and Families			
3.2 Care and Services to Families			
Number of families participating in Family Preservation programmes	12 596	3 433	-
Number of family members re-united with their families	305	81	-
Number of families participating in the Parenting Programme	1 705	459	-
3.3 Child Care and Protection Services			
Number of orphans and vulnerable children receiving Psychosocial Support Services	8 877	8 877	-
Number of children awaiting foster care placement	-	-	-
Number of children placed in foster care	3 280	870	-
3.4 ECD and Partial Care			
Number of partially registered ECD sites	699	699	-
Number of partially registered ECD sites that become fully registered	-	-	-
Number of children between 0-5 years accessing registered ECD programmes	65 000	42 000	-
Number of children accessing registered partial care sites (excluding ECD)	1 500	390	-
Number of subsidized children accessing registered ECD sites	-	-	-
Number of subsidized children accessing registered ECD programmes	-	-	-
3.5 Child and Youth Care Centres			
Number of children in need of care and protection in funded Child and Youth Care Centres	958	958	-
Number of children in need of care and protection placed in funded Child and Youth Care Centres	-	-	-
3.6 Community Based Care for Children			
Number of children accessing Drop-in Centres	8 444	8 444	-
Number of children accessing services through the Isibindi model	12 150	12 150	-
Programme 4: Restorative Services			
4.2 Crime Prevention and Support			
Number of children in conflict with the law	-	-	-
Number of children in conflict with the law assessed	750	188	261
Number of children in conflict with the law in secure care centres	-	-	-
Number of children in conflict with the law awaiting trial in secure care centres	140	35	41
Number of sentenced children in secure care centres	-	-	-
Number of children in conflict with the law referred to diversion programmes	300	75	89
Number of children in conflict with the law who completed diversion programmes	352	88	72
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	210	30	44
4.3 Victim Empowerment			
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	640	160	-
Number of victims of crime and violence receiving psycho social support	200	50	-
Number of human trafficking cases identified	-	-	-
Total number of victims of human trafficking identified	-	-	-
Number of human trafficking victims who accessed social services	15	3	-
4.4 Substance Abuse, Prevention and Rehabilitation			
Number of children 18 years and below reached through substance abuse prevention programmes	40 000	12 500	-
Number of people (19 and above) reached through substance abuse prevention programmes	22 000	6 000	-
Number of service users who accessed in-patient treatment services at funded treatment centres	293	78	-
Number of service users who accessed out-patient based treatment services	950	238	-

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
MPUMALANGA**

Sector: Social Development

Programme / Subprogramme / Performance Measures

	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 5: Development and Research			
5.2 Community Mobilisation			
Number of people reached through community mobilization programmes	1 440	-	758
5.3 Institutional Capacity Building and Support for NPOs			
Number of NPOs capacitated	1 400	350	737
Number of funded CBOs trained	-	-	-
5.4 Poverty Alleviation and Sustainable Livelihoods			
Number of poverty reduction initiatives supported	200	70	-
Number of people benefitting from poverty reduction initiatives	800	280	-
Number of households accessing food through DSD food security programmes	-	-	-
Number of people accessing food through DSD feeding programmes (centre based)	2 880	720	1 187
5.5 Community Based Research and Planning			
Number of households profiled	2 700	-	-
Number of communities profiled in a ward	161	161	-
Number of community based plans developed	79	-	-
5.6 Youth Development			
Number of youth development structures supported	90	90	87
Number of youth participating in National Youth Service Programme	1 000	700	651
Number of youth participating in skills development programmes	-	-	-
Number of youth participating in youth mobilization programmes	4 860	2 000	978
5.7 Women Development			
Number of women participating in empowerment programmes	-	-	-
5.8 Population Policy and Promotion			
Number of population capacity development sessions conducted	10	4	4
Number of individuals who participated in population capacity development sessions	160	40	62
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	35	10	10

1. Information submitted by: Ms. N. Mlangeni Head of Department: Social Development Mpumalanga: Tel: (013) 766 3016

Dr N. Mkhize Director General Office of the Premier Mpumalanga

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter

NORTHERN CAPE

Sector: Social Development

Programme / Subprogramme / Performance Measures

Programme / Subprogramme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Services to Older Persons			
Number of older persons accessing funded residential facilities	6 912	1 728	1 728
Number of older persons accessing community based care and support services	5 506	2 175	2 875
2.3 Services to Persons with Disabilities			
Number of persons with disabilities accessing funded residential facilities	3 516	879	880
Number of persons with disabilities accessing services in funded protective workshops	1 500	375	375
2.4 HIV and AIDS			
Number of beneficiaries receiving Psychosocial Support Services	-	-	-
2.5 Social Relief			
Number of beneficiaries who benefited from DSD Social Relief programmes	35 000	6 750	6 800
Programme 3: Children and Families			
3.2 Care and Services to Families			
Number of families participating in Family Preservation programmes	5 840	1 600	1 670
Number of family members re-united with their families	110	30	33
Number of families participating in the Parenting Programme	4 380	1 165	1 165
3.3 Child Care and Protection Services			
Number of orphans and vulnerable children receiving Psychosocial Support Services	1 824	1 824	1 824
Number of children awaiting foster care placement	-	-	-
Number of children placed in foster care	1 133	283	285
3.4 ECD and Partial Care			
Number of partially registered ECD sites	-	-	-
Number of partially registered ECD sites that become fully registered	-	-	-
Number of children between 0-5 years accessing registered ECD programmes	18 182	18 182	18 182
Number of children accessing registered partial care sites (excluding ECD)	-	-	-
Number of subsidized children accessing registered ECD sites	-	-	-
Number of subsidized children accessing registered ECD programmes	-	-	-
3.5 Child and Youth Care Centres			
Number of children in need of care and protection in funded Child and Youth Care Centres	-	-	-
Number of children in need of care and protection placed in funded Child and Youth Care Centres	-	-	-
3.6 Community Based Care for Children			
Number of children accessing Drop-in Centres	-	-	-
Number of children accessing services through the Isibindi model	-	-	-
Programme 4: Restorative Services			
4.2 Crime Prevention and Support			
Number of children in conflict with the law	-	-	-
Number of children in conflict with the law assessed	-	-	-
Number of children in conflict with the law in secure care centres	1 200	350	351
Number of children in conflict with the law awaiting trial in secure care centres	-	-	-
Number of sentenced children in secure care centres	-	-	-
Number of children in conflict with the law referred to diversion programmes	-	-	-
Number of children in conflict with the law who completed diversion programmes	650	150	150
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	-	-	-
4.3 Victim Empowerment			
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	60	15	15
Number of victims of crime and violence receiving psycho social support	1 200	300	489
Number of human trafficking cases identified	-	-	-
Total number of victims of human trafficking identified	-	-	-
Number of human trafficking victims who accessed social services	-	-	-
4.4 Substance Abuse, Prevention and Rehabilitation			
Number of children 18 years and below reached through substance abuse prevention programmes	-	-	-
Number of people (19 and above) reached through substance abuse prevention programmes	-	-	-
Number of service users who accessed in-patient treatment services at funded treatment centres	151	42	42
Number of service users who accessed out-patient based treatment services	-	-	-

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
NORTHERN CAPE**

Sector: Social Development

Programme / Subprogramme / Performance Measures

**Target for
2015/16 as per
Annual
Performance
Plan (APP)**

**1st Quarter
Planned output
as per APP**

**1st Quarter
Preliminary
output**

QUARTERLY OUTPUTS

Programme 5: Development and Research

5.2 Community Mobilisation

Number of people reached through community mobilization programmes

- - -

5.3 Institutional Capacity Building and Support for NPOs

Number of NPOs capacitated

- - -

Number of funded CBOs trained

- - -

5.4 Poverty Alleviation and Sustainable Livelihoods

Number of poverty reduction initiatives supported

- - -

Number of people benefitting from poverty reduction initiatives

- - -

Number of households accessing food through DSD food security programmes

35 000 35 000 35 000

Number of people accessing food through DSD feeding programmes (centre based)

- - -

5.5 Community Based Research and Planning

Number of households profiled

- - -

Number of communities profiled in a ward

- - -

Number of community based plans developed

- - -

5.6 Youth Development

Number of youth development structures supported

- - -

Number of youth participating in National Youth Service Programme

- - -

Number of youth participating in skills development programmes

300 150 168

Number of youth participating in youth mobilization programmes

- - -

5.7 Women Development

Number of women participating in empowerment programmes

- - -

5.8 Population Policy and Promotion

Number of population capacity development sessions conducted

12 3 3

Number of individuals who participated in population capacity development sessions

- - -

Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented

12 3 3

1. Information submitted by: Ms E. Bothas Head of Department: Social Development Northern Cape Tel: (053) 874 9174

Adv. J. Bekebeke Director General: Offices of the Premier Northern Cape

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter

NORTH WEST

Sector: Social Development

Programme / Subprogramme / Performance Measures

	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Services to Older Persons			
Number of older persons accessing funded residential facilities	1 560	1 560	1 750
Number of older persons accessing community based care and support services	-	-	-
2.3 Services to Persons with Disabilities			
Number of persons with disabilities accessing funded residential facilities	305	305	304
Number of persons with disabilities accessing services in funded protective workshops	88	88	90
2.4 HIV and AIDS			
Number of beneficiaries receiving Psychosocial Support Services	-	-	-
2.5 Social Relief			
Number of beneficiaries who benefited from DSD Social Relief programmes	12 900	3 600	1 353
Programme 3: Children and Families			
3.2 Care and Services to Families			
Number of families participating in Family Preservation programmes	35 000	8 750	8 520
Number of family members re-united with their families	-	-	-
Number of families participating in the Parenting Programme	-	-	-
3.3 Child Care and Protection Services			
Number of orphans and vulnerable children receiving Psychosocial Support Services	100 135	25 034	20 963
Number of children awaiting foster care placement	-	-	-
Number of children placed in foster care	-	-	-
3.4 ECD and Partial Care			
Number of partially registered ECD sites	-	-	-
Number of partially registered ECD sites that become fully registered	-	-	-
Number of children between 0-5 years accessing registered ECD programmes	21 603	21 603	13 511
Number of children accessing registered partial care sites (excluding ECD)	-	-	-
Number of subsidized children accessing registered ECD sites	21 603	21 603	13 511
Number of subsidized children accessing registered ECD programmes	21 603	21 603	13 511
3.5 Child and Youth Care Centres			
Number of children in need of care and protection in funded Child and Youth Care Centres	630	630	523
Number of children in need of care and protection placed in funded Child and Youth Care Centres	70	70	74
3.6 Community Based Care for Children			
Number of children accessing Drop-in Centres	94	94	214
Number of children accessing services through the Isibindi model	76 000	12 000	7 759
Programme 4: Restorative Services			
4.2 Crime Prevention and Support			
Number of children in conflict with the law	-	-	-
Number of children in conflict with the law assessed	-	-	-
Number of children in conflict with the law in secure care centres	450	113	105
Number of children in conflict with the law awaiting trial in secure care centres	-	-	-
Number of sentenced children in secure care centres	-	-	-
Number of children in conflict with the law referred to diversion programmes	-	-	-
Number of children in conflict with the law who completed diversion programmes	-	-	-
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	300	125	63
4.3 Victim Empowerment			
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	4 000	950	1 162
Number of victims of crime and violence receiving psycho social support	-	-	-
Number of human trafficking cases identified	-	-	-
Total number of victims of human trafficking identified	-	-	-
Number of human trafficking victims who accessed social services	-	-	-
4.4 Substance Abuse, Prevention and Rehabilitation			
Number of children 18 years and below reached through substance abuse prevention programmes	128 500	32 125	53 358
Number of people (19 and above) reached through substance abuse prevention programmes	233 171	58 295	40 986
Number of service users who accessed in-patient treatment services at funded treatment centres	144	36	38
Number of service users who accessed out-patient based treatment services	-	-	-

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
NORTH WEST**

Sector: Social Development

Programme / Subprogramme / Performance Measures

**Target for
2015/16 as per
Annual
Performance
Plan (APP)**

**1st Quarter
Planned output
as per APP**

**1st Quarter
Preliminary
output**

QUARTERLY OUTPUTS

Programme 5: Development and Research

5.2 Community Mobilisation

Number of people reached through community mobilization programmes

446 100

55 762

29 381

5.3 Institutional Capacity Building and Support for NPOs

Number of NPOs capacitated

1 400

200

598

Number of funded CBOs trained

-

-

-

5.4 Poverty Alleviation and Sustainable Livelihoods

Number of poverty reduction initiatives supported

-

-

-

Number of people benefitting from poverty reduction initiatives

-

-

-

Number of households accessing food through DSD food security programmes

-

-

-

Number of people accessing food through DSD feeding programmes (centre based)

-

-

-

5.5 Community Based Research and Planning

Number of households profiled

22 800

-

-

Number of communities profiled in a ward

383

383

305

Number of community based plans developed

383

-

-

5.6 Youth Development

Number of youth development structures supported

-

-

-

Number of youth participating in National Youth Service Programme

-

-

-

Number of youth participating in skills development programmes

300

-

-

Number of youth participating in youth mobilization programmes

9 500

2 375

3 216

5.7 Women Development

Number of women participating in empowerment programmes

200

200

175

5.8 Population Policy and Promotion

Number of population capacity development sessions conducted

-

-

-

Number of individuals who participated in population capacity development sessions

-

-

-

Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented

-

-

-

1. Information submitted by: T. D. Motobi Head of Department: Social Development North West: Tel: (018) 8744832

Dr. K. L. Sebege Director General: Office of the Premier North West

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
WESTERN CAPE

Sector: Social Development

Programme / Subprogramme / Performance Measures

	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
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
2.4 HIV and AIDS			
Number of beneficiaries receiving Psychosocial Support Services	-	-	-
2.5 Social Relief			
Number of beneficiaries who benefited from DSD Social Relief programmes	-	-	-
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 re-united 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 Services			
Number of orphans and vulnerable children receiving Psychosocial Support Services	-	-	-
Number of children awaiting foster care placement	-	-	-
Number of children placed in foster care	3 116	770	860
3.4 ECD and Partial Care			
Number of partially registered ECD sites	-	-	-
Number of partially registered ECD sites that become fully registered	-	-	-
Number of children between 0-5 years accessing registered ECD programmes	-	-	-
Number of children accessing registered partial care sites (excluding ECD)	5 400	5 400	5 710
Number of subsidized children accessing registered ECD sites	-	-	-
Number of subsidized children accessing registered ECD programmes	-	-	-
3.5 Child and Youth Care Centres			
Number of children in need of care and protection in funded Child and Youth Care Centres	-	-	-
Number of children in need of care and protection placed in funded Child and Youth Care Centres	268	67	67
3.6 Community Based Care for Children			
Number of children accessing Drop-in Centres	-	-	-
Number of children accessing services through the Isibindi model	-	-	-
Programme 4: Restorative Services			
4.2 Crime Prevention and Support			
Number of children in conflict with the law	-	-	-
Number of children in conflict with the law assessed	8 840	2 105	2 141
Number of children in conflict with the law in secure care centres	-	-	-
Number of children in conflict with the law awaiting trial in secure care centres	1 705	700	600
Number of sentenced children in secure care centres	-	-	-
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 stakeholders capacitated on the Integrated Social Crime Prevention Strategy	-	-	-
4.3 Victim Empowerment			
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	18 630	4 657	5 628
Number of victims of crime and violence receiving psycho social support	-	-	-
Number of human trafficking cases identified	-	-	-
Total number of victims of human trafficking identified	-	-	-
Number of human trafficking victims who accessed social services	-	-	-
4.4 Substance Abuse, Prevention and Rehabilitation			
Number of children 18 years and below reached through substance abuse prevention programmes	-	-	-
Number of people (19 and above) reached through substance abuse prevention programmes	-	-	-
Number of service users who accessed in-patient treatment services at funded treatment centres	-	-	-
Number of service users who accessed out-patient based treatment services	3 514	800	700

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
WESTERN CAPE**

Sector: Social Development

Programme / Subprogramme / Performance Measures

**Target for
2015/16 as per
Annual
Performance
Plan (APP)**

**1st Quarter
Planned output
as per APP**

**1st Quarter
Preliminary
output**

QUARTERLY OUTPUTS

Programme 5: Development and Research

5.2 Community Mobilisation

Number of people reached through community mobilization programmes

- - -

5.3 Institutional Capacity Building and Support for NPOs

Number of NPOs capacitated

- - -

Number of funded CBOs trained

- - -

5.4 Poverty Alleviation and Sustainable Livelihoods

Number of poverty reduction initiatives supported

- - -

Number of people benefitting from poverty reduction initiatives

- - -

Number of households accessing food through DSD food security programmes

- - -

Number of people accessing food through DSD feeding programmes (centre based)

- - -

5.5 Community Based Research and Planning

Number of households profiled

- - -

Number of communities profiled in a ward

- - -

Number of community based plans developed

- - -

5.6 Youth Development

Number of youth development structures supported

- - -

Number of youth participating in National Youth Service Programme

- - -

Number of youth participating in skills development programmes

- - -

Number of youth participating in youth mobilization programmes

- - -

5.7 Women Development

Number of women participating in empowerment programmes

- - -

5.8 Population Policy and Promotion

Number of population capacity development sessions conducted

- - -

Number of individuals who participated in population capacity development sessions

- - -

Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented

- - -

1. Information submitted by: Mr. Robert McDonald Head of Department: Social Development Western Cape: Tel: (021) 3881668

Adv. B. Gerber Director General: Office of the Premier Western Cape