

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 2: Social Welfare Services</b>					
<b>2.2 Services to Older Persons</b>					
Number of older persons accessing funded residential facilities	1 291	1 291	2 070	1 291	2 070
Number of older persons accessing community based care and support services	4 647	4 647	14 065	4 647	14 065
<b>2.3 Services to Persons with Disabilities</b>					
Number of persons with disabilities accessing funded residential facilities	949	949	949	949	949
Number of persons with disabilities accessing services in funded protective workshops	882	882	882	882	882
<b>2.4 HIV and AIDS</b>					
Number of beneficiaries receiving Psychosocial Support Services	26 553	6 034	8 511	5 070	9 466
<b>2.5 Social Relief</b>					
Number of beneficiaries who benefited from DSD Social Relief programmes	4 191	800	842	930	1 338
<b>Programme 3: Children and Families</b>					
<b>3.2 Care and Services to Families</b>					
Number of families participating in Family Preservation programmes	10 621	2 717	2 826	2 871	2 912
Number of family members re-united with their families	612	136	101	159	66
Number of families participating in the Parenting Programme	4 632	1 126	774	1 150	1 864
<b>3.3 Child Care and Protection Services</b>					
Number of orphans and vulnerable children receiving Psychosocial Support Services	18 178	4 468	4 574	4 688	7 261
Number of children awaiting foster care placement	-	-	-	-	-
Number of children placed in foster care	6 506	1 395	807	1 694	1 264
<b>3.4 ECD and Partial Care</b>					
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	4 691	2 180
Number of children accessing registered partial care sites (excluding ECD)	878	127	-	355	103
Number of subsidized children accessing registered ECD sites	52 213	-	-	-	-
Number of subsidized children accessing registered ECD programmes	19 242	-	-	-	-
<b>3.5 Child and Youth Care Centres</b>					
Number of children in need of care and protection in funded Child and Youth Care Centres	1 586	1 586	1 152	1 586	1 258
Number of children in need of care and protection placed in funded Child and Youth Care Centres	232	56	28	58	31
<b>3.6 Community Based Care for Children</b>					
Number of children accessing Drop-in Centres	453	453	406	453	350
Number of children accessing services through the Isibindi model	7 323	7 323	5 037	7 323	3 114
<b>Programme 4: Restorative Services</b>					
<b>4.2 Crime Prevention and Support</b>					
Number of children in conflict with the law	-	-	-	-	-
Number of children in conflict with the law assessed	3 214	865	755	860	822
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	376	210	381
Number of sentenced children in secure care centres	35	35	37	35	154
Number of children in conflict with the law referred to diversion programmes	1 422	262	211	333	208
Number of children in conflict with the law who completed diversion programmes	790	176	99	193	233
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	-	-	-	-	-
<b>4.3 Victim Empowerment</b>					
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	13 120	2 997	4 348	3 858	4 779
Number of victims of crime and violence receiving psycho social support	3 205	696	903	877	1 689
Number of human trafficking cases identified	12	2	2	6	5
Total number of victims of human trafficking identified	2	1	-	-	-
Number of human trafficking victims who accessed social services	2	1	-	-	-
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>					
Number of children 18 years and below reached through substance abuse prevention programmes	31 202	9 155	10 155	8 700	10 822
Number of people (19 and above) reached through substance abuse prevention programmes	14 032	4 128	5 251	3 875	3 258
Number of service users who accessed in-patient treatment services at funded treatment centres	255	65	99	63	35
Number of service users who accessed out-patient based treatment services	536	161	133	108	6 117

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 5: Development and Research</b>					
<b>5.2 Community Mobilisation</b>					
Number of people reached through community mobilization programmes	27 375	6 757	4 524	8 356	9 640
<b>5.3 Institutional Capacity Building and Support for NPOs</b>					
Number of NPOs capacitated	500	-	64	200	335
Number of funded CBOs trained	80	-	10	30	34
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>					
Number of poverty reduction initiatives supported	62	10	19	30	32
Number of people benefitting from poverty reduction initiatives	3 084	596	851	1 280	1 300
Number of households accessing food through DSD food security programmes	1 499	262	298	656	670
Number of people accessing food through DSD feeding programmes (centre based)	2 373	482	488	1 120	1 140
<b>5.5 Community Based Research and Planning</b>					
Number of households profiled	17 160	2 336	2 046	4 893	5 114
Number of communities profiled in a ward	181	22	23	43	45
Number of community based plans developed	84	14	7	25	3
<b>5.6 Youth Development</b>					
Number of youth development structures supported	121	29	42	30	25
Number of youth participating in National Youth Service Programme	200	200	200	200	200
Number of youth participating in skills development programmes	498	88	158	158	304
Number of youth participating in youth mobilization programmes	8 786	2 192	4 806	2 197	2 357
<b>5.7 Women Development</b>					
Number of women participating in empowerment programmes	4 326	989	919	1 106	1 422
<b>5.8 Population Policy and Promotion</b>					
Number of population capacity development sessions conducted	15	1	1	5	5
Number of individuals who participated in population capacity development sessions	280	20	27	80	94
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	24	5	5	10	10

1. Information submitted by: Ms S. Khanyile Head of Department: Social Development Free State: Tel: (051) 500 0308

Mr M.D. Qwase Acting Director General Office of the Premier

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd 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  
Actual output -  
validated

2nd Quarter  
Planned output  
as per APP

2nd Quarter  
Preliminary  
output

QUARTERLY OUTPUTS

Programme 2: Social Welfare Services

2.2 Services to Older Persons

Number of older persons accessing funded residential facilities  
Number of older persons accessing community based care and support services

1 924  
5 538

1 924  
5 538

916  
1 934

1 924  
5 538

1 403  
5 222

2.3 Services to Persons with Disabilities

Number of persons with disabilities accessing funded residential facilities  
Number of persons with disabilities accessing services in funded protective workshops

418  
892

418  
892

318  
324

418  
892

507  
462

2.4 HIV and AIDS

Number of beneficiaries receiving Psychosocial Support Services

7 530

7 530

2 489

7 504

4 850

2.5 Social Relief

Number of beneficiaries who benefited from DSD Social Relief programmes

2 000

500

6 320

500

2 046

Programme 3: Children and Families

3.2 Care and Services to Families

Number of families participating in Family Preservation programmes  
Number of family members re-united with their families  
Number of families participating in the Parenting Programme

4 862  
177  
1 178

1 182  
41  
333

1 165  
21  
947

1 246  
45  
272

2 618  
27  
828

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

2 806  
2 779  
3 357

630  
753  
995

865  
845  
517

701  
875  
1 000

1 406  
875  
727

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)  
Number of subsidized children accessing registered ECD sites  
Number of subsidized children accessing registered ECD programmes

1 180  
100  
100 000  
400  
47 000  
300

-  
-  
98 628  
100  
47 000  
300

-  
-  
97 628  
324  
46 922  
-

-  
-  
98 000  
200  
47 000  
300

-  
-  
97 304  
324  
48 353  
-

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

1 009  
265

1 009  
265

1 009  
50

1 009  
265

1 009  
43

3.6 Community Based Care for Children

Number of children accessing Drop-in Centres  
Number of children accessing services through the Isibindi model

5 871  
1 860

1 490  
1 860

600  
5 315

1 472  
1 860

2 308  
5 091

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  
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

1 800  
1 800  
126  
126  
32  
1 000  
621  
60

326  
326  
126  
126  
32  
187  
130  
15

178  
273  
75  
75  
-  
154  
77  
-

439  
439  
126  
126  
32  
276  
156  
10

273  
285  
60  
60  
-  
136  
93  
20

4.3 Victim Empowerment

Number of victims of crime and violence in funded Victim Empowerment Programme service sites  
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

8 928  
4 100  
11  
11  
11

1 835  
620  
-  
-  
1

2 352  
1 064  
-  
-  
-

2 169  
980  
2  
2  
2

2 514  
1 548  
1  
-  
1

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

17 060  
11 800  
464  
412

5 630  
4 230  
108  
92

3 360  
180  
111  
28

4 670  
2 955  
123  
108

4 897  
1 975  
114  
77

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd 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  
Actual output -  
validated

2nd Quarter  
Planned output  
as per APP

2nd 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

1 715

1 800

2 243

5.3 Institutional Capacity Building and Support for NPOs

Number of NPOs capacitated

1 595

450

161

440

526

Number of funded CBOs trained

16

7

-

6

22

5.4 Poverty Alleviation and Sustainable Livelihoods

Number of poverty reduction initiatives supported

50

-

13

23

48

Number of people benefitting from poverty reduction initiatives

2 106

1 737

82

187

345

Number of households accessing food through DSD food security programmes

5 668

1 417

345

1 417

2 095

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

11 268

2 817

1 605

2 817

3 844

5.5 Community Based Research and Planning

Number of households profiled

5 967

1 387

1 556

1 519

1 652

Number of communities profiled in a ward

65

19

-

22

8

Number of community based plans developed

27

6

1

8

-

5.6 Youth Development

Number of youth development structures supported

57

17

62

17

40

Number of youth participating in National Youth Service Programme

38

-

-

-

-

Number of youth participating in skills development programmes

470

140

330

110

230

Number of youth participating in youth mobilization programmes

4 020

1 850

1 200

680

1 527

5.7 Women Development

Number of women participating in empowerment programmes

622

168

48

168

543

5.8 Population Policy and Promotion

Number of population capacity development sessions conducted

5

1

1

2

2

Number of individuals who participated in population capacity development sessions

150

30

9

60

60

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

5

1

1

2

2

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd Quarter

GAUTENG

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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 2: Social Welfare Services</b>					
<b>2.2 Services to Older Persons</b>					
Number of older persons accessing funded residential facilities	6 361	6 361	6 368	6 361	6 155
Number of older persons accessing community based care and support services	18 327	15 489	18 319	17 610	19 190
<b>2.3 Services to Persons with Disabilities</b>					
Number of persons with disabilities accessing funded residential facilities	1 899	1 879	1 966	1 879	1 918
Number of persons with disabilities accessing services in funded protective workshops	4 297	4 199	4 237	4 219	4 274
<b>2.4 HIV and AIDS</b>					
Number of beneficiaries receiving Psychosocial Support Services	50 521	50 511	62 242	50 511	60 678
<b>2.5 Social Relief</b>					
Number of beneficiaries who benefited from DSD Social Relief programmes	-	-	-	-	-
<b>Programme 3: Children and Families</b>					
<b>3.2 Care and Services to Families</b>					
Number of families participating in Family Preservation programmes	50 641	12 919	17 431	12 914	19 882
Number of family members re-united with their families	874	212	279	227	342
Number of families participating in the Parenting Programme	5 041	1 224	3 490	1 294	4 162
<b>3.3 Child Care and Protection Services</b>					
Number of orphans and vulnerable children receiving Psychosocial Support Services	44 267	44 267	47 439	44 267	52 892
Number of children awaiting foster care placement	1 039	1 039	2 802	1 039	2 043
Number of children placed in foster care	3 659	939	1 006	949	1 369
<b>3.4 ECD and Partial Care</b>					
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	84 529	82 369	84 014	83 219	87 043
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	-	-	-	-	-
<b>3.5 Child and Youth Care Centres</b>					
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	4 086	3 921	3 139	3 921	4 040
<b>3.6 Community Based Care for Children</b>					
Number of children accessing Drop-in Centres	-	-	-	-	-
Number of children accessing services through the Isibindi model	8 829	8 829	10 579	8 829	12 002
<b>Programme 4: Restorative Services</b>					
<b>4.2 Crime Prevention and Support</b>					
Number of children in conflict with the law	-	-	-	-	-
Number of children in conflict with the law assessed	2 572	666	581	676	720
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	1 100	275	410	275	407
Number of sentenced children in secure care centres	170	170	88	170	91
Number of children in conflict with the law referred to diversion programmes	1 396	343	244	363	385
Number of children in conflict with the law who completed diversion programmes	1 239	381	178	361	176
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	-	-	-	-	-
<b>4.3 Victim Empowerment</b>					
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	1 972	522	577	386	612
Number of victims of crime and violence receiving psycho social support	22 784	6 466	10 420	6 703	12 292
Number of human trafficking cases identified	-	-	-	-	-
Total number of victims of human trafficking identified	-	-	-	-	-
Number of human trafficking victims who accessed social services	58	15	28	15	19
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>					
Number of children 18 years and below reached through substance abuse prevention programmes	156 130	51 806	118 443	36 742	117 128
Number of people (19 and above) reached through substance abuse prevention programmes	58 837	14 801	34 218	14 671	34 956
Number of service users who accessed in-patient treatment services at funded treatment centres	1 242	310	304	311	375
Number of service users who accessed out-patient based treatment services	17 324	4 331	2 927	4 331	2 840

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd Quarter

GAUTENG

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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 5: Development and Research</b>					
<b>5.2 Community Mobilisation</b>					
Number of people reached through community mobilization programmes	10 000	2 501	7 609	2 501	5 201
<b>5.3 Institutional Capacity Building and Support for NPOs</b>					
Number of NPOs capacitated	800	200	324	200	513
Number of funded CBOs trained	-	-	-	-	-
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>					
Number of poverty reduction initiatives supported	10	10	10	10	10
Number of people benefitting from poverty reduction initiatives	642 968	115 416	153 280	180 064	199 278
Number of households accessing food through DSD food security programmes	28 097	3 512	10 548	8 195	12 697
Number of people accessing food through DSD feeding programmes (centre based)	-	-	-	-	-
<b>5.5 Community Based Research and Planning</b>					
Number of households profiled	165 000	52 551	16 076	66 143	11 303
Number of communities profiled in a ward	-	-	-	-	-
Number of community based plans developed	10	-	1	-	1
<b>5.6 Youth Development</b>					
Number of youth development structures supported	38	38	27	38	83
Number of youth participating in National Youth Service Programme	1 500	-	149	1 500	352
Number of youth participating in skills development programmes	14 500	-	2 223	4 834	4 336
Number of youth participating in youth mobilization programmes	31 900	3 744	7 164	10 986	9 232
<b>5.7 Women Development</b>					
Number of women participating in empowerment programmes	8 264	155	945	8 264	2 666
<b>5.8 Population Policy and Promotion</b>					
Number of population capacity development sessions conducted	2	1	1	-	-
Number of individuals who participated in population capacity development sessions	27	27	8	-	-
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	5	1	1	2	1

1. Information submitted by: Ms WR Tshabalala Head of Department: Social Development Gauteng: Tel: (011) 355 7974

Ms P. Baleni Director General: Office of the Premier Gauteng

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd 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  
Actual output -  
validated

2nd Quarter  
Planned output  
as per APP

2nd Quarter  
Preliminary  
output

QUARTERLY OUTPUTS

Programme 2: Social Welfare Services

2.2 Services to Older Persons

Number of older persons accessing funded residential facilities  
Number of older persons accessing community based care and support services

2 858  
23 306

2 858  
23 306

2 623  
19 787

2 858  
23 306

2 917  
24 152

2.3 Services to Persons with Disabilities

Number of persons with disabilities accessing funded residential facilities  
Number of persons with disabilities accessing services in funded protective workshops

976  
2 404

976  
2 404

1 120  
2 115

976  
2 404

1 158  
2 494

2.4 HIV and AIDS

Number of beneficiaries receiving Psychosocial Support Services

39 558

11 209

12 923

9 595

12 659

2.5 Social Relief

Number of beneficiaries who benefited from DSD Social Relief programmes

37 434

9 329

9 908

8 955

14 255

Programme 3: Children and Families

3.2 Care and Services to Families

Number of families participating in Family Preservation programmes  
Number of family members re-united with their families  
Number of families participating in the Parenting Programme

11 997  
1 215  
15 641

3 111  
250  
4 023

3 323  
192  
4 515

2 972  
283  
4 029

5 072  
404  
8 185

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

39 209  
9 102  
16 819

9 786  
2 341  
4 106

8 994  
2 102  
3 701

10 023  
2 488  
4 773

11 743  
4 457  
3 931

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)  
Number of subsidized children accessing registered ECD sites  
Number of subsidized children accessing registered ECD programmes

1 620  
403  
74 282  
899  
94 169  
63 230

1 303  
87  
74 282  
899  
94 169  
63 230

1 319  
-  
52 013  
353  
84 349  
40 268

104  
73  
74 282  
899  
94 169  
63 230

1 482  
97  
75 193  
690  
93 290  
59 674

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

4 259  
1 662

4 259  
645

3 421  
368

4 259  
376

3 741  
305

3.6 Community Based Care for Children

Number of children accessing Drop-in Centres  
Number of children accessing services through the Isibindi model

8 633  
30 347

8 633  
30 347

6 371  
11 024

8 633  
30 347

10 382  
23 926

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  
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

4 276  
3 651  
474  
445  
6  
1 132  
1 075  
1 839

1 063  
899  
474  
445  
6  
291  
290  
224

820  
758  
166  
166  
-  
222  
182  
133

1 042  
891  
474  
445  
6  
265  
255  
531

1 948  
997  
273  
273  
6  
308  
266  
1 034

4.3 Victim Empowerment

Number of victims of crime and violence in funded Victim Empowerment Programme service sites  
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

892  
5 853  
13  
15  
13

234  
1 506  
1  
1  
1

386  
2 307  
1  
1  
1

221  
1 475  
1  
2  
1

387  
2 428  
6  
6  
6

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

26 740  
18 092  
1 117  
967

7 109  
4 529  
268  
256

9 331  
5 360  
380  
444

7 047  
4 625  
273  
240

11 713  
6 376  
332  
321

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 5: Development and Research</b>					
<b>5.2 Community Mobilisation</b>					
Number of people reached through community mobilization programmes	44 414	11 274	16 915	11 249	21 068
<b>5.3 Institutional Capacity Building and Support for NPOs</b>					
Number of NPOs capacitated	4 496	1 298	1 558	1 205	1 758
Number of funded CBOs trained	31	10	10	9	30
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>					
Number of poverty reduction initiatives supported	382	382	289	382	505
Number of people benefitting from poverty reduction initiatives	3 375	981	1 480	932	1 867
Number of households accessing food through DSD food security programmes	9 479	2 414	1 679	2 368	2 527
Number of people accessing food through DSD feeding programmes (centre based)	21 599	8 778	8 619	4 700	6 778
<b>5.5 Community Based Research and Planning</b>					
Number of households profiled	9 504	2 412	2 587	2 420	3 531
Number of communities profiled in a ward	1 066	268	202	264	343
Number of community based plans developed	785	233	129	185	281
<b>5.6 Youth Development</b>					
Number of youth development structures supported	352	352	259	352	465
Number of youth participating in National Youth Service Programme	2 044	2 044	1 611	2 044	2 328
Number of youth participating in skills development programmes	3 826	1 177	1 874	938	2 492
Number of youth participating in youth mobilization programmes	16 135	4 862	7 540	4 052	8 473
<b>5.7 Women Development</b>					
Number of women participating in empowerment programmes	4 932	4 932	3 930	4 932	9 841
<b>5.8 Population Policy and Promotion</b>					
Number of population capacity development sessions conducted	10	2	3	3	6
Number of individuals who participated in population capacity development sessions	500	100	69	150	191
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	50	15	-	10	10

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

Mr F. Brooks Acting Director General: Office of the Premier KwaZulu Natal



QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 2: Social Welfare Services</b>					
<b>2.2 Services to Older Persons</b>					
Number of older persons accessing funded residential facilities	620	620	610	620	537
Number of older persons accessing community based care and support services	16 000	16 000	15 738	16 000	16 933
<b>2.3 Services to Persons with Disabilities</b>					
Number of persons with disabilities accessing funded residential facilities	294	294	294	294	294
Number of persons with disabilities accessing services in funded protective workshops	3 500	3 500	3 268	3 500	3 531
<b>2.4 HIV and AIDS</b>					
Number of beneficiaries receiving Psychosocial Support Services	10 900	2 650	3 967	2 700	2 987
<b>2.5 Social Relief</b>					
Number of beneficiaries who benefited from DSD Social Relief programmes	6 700	1 120	1 193	1 780	2 030
<b>Programme 3: Children and Families</b>					
<b>3.2 Care and Services to Families</b>					
Number of families participating in Family Preservation programmes	42 000	10 500	9 478	10 500	10 935
Number of family members re-united with their families	600	136	141	147	210
Number of families participating in the Parenting Programme	7 800	1 950	2 014	2 050	2 654
<b>3.3 Child Care and Protection Services</b>					
Number of orphans and vulnerable children receiving Psychosocial Support Services	5 900	5 900	1 720	5 900	6 102
Number of children awaiting foster care placement	2 000	580	247	485	469
Number of children placed in foster care	2 100	487	689	589	621
<b>3.4 ECD and Partial Care</b>					
Number of partially registered ECD sites	227	54	59	60	58
Number of partially registered ECD sites that become fully registered	14	3	16	7	4
Number of children between 0-5 years accessing registered ECD programmes	180 000	160 000	156 130	167 000	165 822
Number of children accessing registered partial care sites (excluding ECD)	1 400	1 250	1 331	1 300	1 406
Number of subsidized children accessing registered ECD sites	72 000	68 000	75 782	72 000	84 902
Number of subsidized children accessing registered ECD programmes	40 020	40 020	65 895	40 020	74 381
<b>3.5 Child and Youth Care Centres</b>					
Number of children in need of care and protection in funded Child and Youth Care Centres	1 027	1 027	1 011	1 027	1 079
Number of children in need of care and protection placed in funded Child and Youth Care Centres	100	20	164	25	82
<b>3.6 Community Based Care for Children</b>					
Number of children accessing Drop-in Centres	41 700	31 700	41 805	41 700	46 334
Number of children accessing services through the Isibindi model	-	-	-	-	11 030
<b>Programme 4: Restorative Services</b>					
<b>4.2 Crime Prevention and Support</b>					
Number of children in conflict with the law	1 800	400	424	430	563
Number of children in conflict with the law assessed	1 800	400	424	430	563
Number of children in conflict with the law in secure care centres	900	225	241	225	261
Number of children in conflict with the law awaiting trial in secure care centres	520	130	127	130	134
Number of sentenced children in secure care centres	50	50	32	50	30
Number of children in conflict with the law referred to diversion programmes	1 500	300	153	430	204
Number of children in conflict with the law who completed diversion programmes	800	195	134	200	201
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	370	92	84	93	145
<b>4.3 Victim Empowerment</b>					
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	16 020	3 930	3 139	4 180	4 159
Number of victims of crime and violence receiving psycho social support	20 020	4 680	4 088	5 430	5 136
Number of human trafficking cases identified	8	2	21	2	-
Total number of victims of human trafficking identified	8	2	-	2	-
Number of human trafficking victims who accessed social services	8	2	21	2	13
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>					
Number of children 18 years and below reached through substance abuse prevention programmes	165 000	42 750	45 133	42 750	42 814
Number of people (19 and above) reached through substance abuse prevention programmes	125 000	32 500	28 607	31 500	31 617
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	150	-

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 5: Development and Research</b>					
<b>5.2 Community Mobilisation</b>					
Number of people reached through community mobilization programmes	20 000	2 000	3 975	8 000	8 890
<b>5.3 Institutional Capacity Building and Support for NPOs</b>					
Number of NPOs capacitated	1 900	300	1 036	700	1 233
Number of funded CBOs trained	55	26	26	-	-
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>					
Number of poverty reduction initiatives supported	20	-	-	20	-
Number of people benefitting from poverty reduction initiatives	800	100	-	100	289
Number of households accessing food through DSD food security programmes	2 000	500	998	500	997
Number of people accessing food through DSD feeding programmes (centre based)	60 000	10 000	5 553	20 000	20 712
<b>5.5 Community Based Research and Planning</b>					
Number of households profiled	20 000	2 000	2 395	8 000	8 323
Number of communities profiled in a ward	50	10	17	20	20
Number of community based plans developed	50	-	-	20	15
<b>5.6 Youth Development</b>					
Number of youth development structures supported	10	-	-	10	-
Number of youth participating in National Youth Service Programme	5 000	3 000	3 434	1 000	1 331
Number of youth participating in skills development programmes	200	-	-	200	416
Number of youth participating in youth mobilization programmes	3 000	1 500	3 280	500	2 176
<b>5.7 Women Development</b>					
Number of women participating in empowerment programmes	10 000	1 000	1 996	4 000	4 057
<b>5.8 Population Policy and Promotion</b>					
Number of population capacity development sessions conducted	17	4	4	4	-
Number of individuals who participated in population capacity development sessions	505	160	78	115	331
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	1	-	-	1	1

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

Dr P. Phiso Acting Director General: Office of the Premier Limpopo

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 2: Social Welfare Services</b>					
<b>2.2 Services to Older Persons</b>					
Number of older persons accessing funded residential facilities	1 112	1 112	1 213	1 112	1 159
Number of older persons accessing community based care and support services	4 618	4 618	5 042	4 618	4 876
<b>2.3 Services to Persons with Disabilities</b>					
Number of persons with disabilities accessing funded residential facilities	639	639	843	639	677
Number of persons with disabilities accessing services in funded protective workshops	1 944	1 944	3 200	1 944	2 383
<b>2.4 HIV and AIDS</b>					
Number of beneficiaries receiving Psychosocial Support Services	8 500	2 125	-	2 125	-
<b>2.5 Social Relief</b>					
Number of beneficiaries who benefited from DSD Social Relief programmes	5 000	1 250	322	1 250	837
<b>Programme 3: Children and Families</b>					
<b>3.2 Care and Services to Families</b>					
Number of families participating in Family Preservation programmes	12 596	3 433	3 273	3 583	2 417
Number of family members re-united with their families	305	81	132	89	120
Number of families participating in the Parenting Programme	1 705	459	509	443	475
<b>3.3 Child Care and Protection Services</b>					
Number of orphans and vulnerable children receiving Psychosocial Support Services	8 877	8 877	1 041	8 877	1 430
Number of children awaiting foster care placement	-	-	-	-	-
Number of children placed in foster care	3 280	870	-	848	899
<b>3.4 ECD and Partial Care</b>					
Number of partially registered ECD sites	699	699	570	699	585
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	50 462	8 674	22 751
Number of children accessing registered partial care sites (excluding ECD)	1 500	390	27	390	596
Number of subsidized children accessing registered ECD sites	-	-	-	-	-
Number of subsidized children accessing registered ECD programmes	-	-	-	-	-
<b>3.5 Child and Youth Care Centres</b>					
Number of children in need of care and protection in funded Child and Youth Care Centres	958	958	940	958	905
Number of children in need of care and protection placed in funded Child and Youth Care Centres	-	-	-	-	-
<b>3.6 Community Based Care for Children</b>					
Number of children accessing Drop-in Centres	8 444	8 444	16 311	8 444	10 600
Number of children accessing services through the Isibindi model	12 150	12 150	8 744	12 150	10 842
<b>Programme 4: Restorative Services</b>					
<b>4.2 Crime Prevention and Support</b>					
Number of children in conflict with the law	-	-	-	-	-
Number of children in conflict with the law assessed	750	188	258	188	174
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	35	26
Number of sentenced children in secure care centres	-	-	-	-	-
Number of children in conflict with the law referred to diversion programmes	300	75	89	75	52
Number of children in conflict with the law who completed diversion programmes	352	88	112	88	53
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	210	30	44	90	60
<b>4.3 Victim Empowerment</b>					
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	640	160	760	160	1 057
Number of victims of crime and violence receiving psycho social support	200	50	218	50	318
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	-	3	2
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>					
Number of children 18 years and below reached through substance abuse prevention programmes	40 000	12 500	14 052	12 500	12 552
Number of people (19 and above) reached through substance abuse prevention programmes	22 000	6 000	7 369	6 000	6 105
Number of service users who accessed in-patient treatment services at funded treatment centres	293	78	107	80	81
Number of service users who accessed out-patient based treatment services	950	238	424	238	457

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 5: Development and Research</b>					
<b>5.2 Community Mobilisation</b>					
Number of people reached through community mobilization programmes	1 440	-	612	-	1 320
<b>5.3 Institutional Capacity Building and Support for NPOs</b>					
Number of NPOs capacitated	1 400	350	-	350	1 028
Number of funded CBOs trained	-	-	-	-	-
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>					
Number of poverty reduction initiatives supported	200	70	-	130	-
Number of people benefitting from poverty reduction initiatives	800	280	-	520	-
Number of households accessing food through DSD food security programmes	-	-	-	-	-
Number of people accessing food through DSD feeding programmes (centre based)	2 880	720	1 190	720	1 515
<b>5.5 Community Based Research and Planning</b>					
Number of households profiled	2 700	-	2 377	2 700	1 353
Number of communities profiled in a ward	161	161	55	-	16
Number of community based plans developed	79	-	-	40	38
<b>5.6 Youth Development</b>					
Number of youth development structures supported	90	90	42	90	-
Number of youth participating in National Youth Service Programme	1 000	700	732	300	688
Number of youth participating in skills development programmes	-	-	-	-	-
Number of youth participating in youth mobilization programmes	4 860	2 000	-	1 300	-
<b>5.7 Women Development</b>					
Number of women participating in empowerment programmes	-	-	511	-	695
<b>5.8 Population Policy and Promotion</b>					
Number of population capacity development sessions conducted	10	4	4	4	-
Number of individuals who participated in population capacity development sessions	160	40	62	50	-
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	35	10	10	15	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 - 2nd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 2: Social Welfare Services</b>					
<b>2.2 Services to Older Persons</b>					
Number of older persons accessing funded residential facilities	6 912	1 728	1 998	1 728	1 955
Number of older persons accessing community based care and support services	5 506	2 175	2 455	1 275	2 398
<b>2.3 Services to Persons with Disabilities</b>					
Number of persons with disabilities accessing funded residential facilities	3 516	879	898	879	872
Number of persons with disabilities accessing services in funded protective workshops	1 500	375	385	375	371
<b>2.4 HIV and AIDS</b>					
Number of beneficiaries receiving Psychosocial Support Services	-	-	-	-	-
<b>2.5 Social Relief</b>					
Number of beneficiaries who benefited from DSD Social Relief programmes	35 000	6 750	8 601	14 250	10 120
<b>Programme 3: Children and Families</b>					
<b>3.2 Care and Services to Families</b>					
Number of families participating in Family Preservation programmes	5 840	1 600	1 347	1 900	1 468
Number of family members re-united with their families	110	30	53	30	70
Number of families participating in the Parenting Programme	4 380	1 165	720	1 270	1 546
<b>3.3 Child Care and Protection Services</b>					
Number of orphans and vulnerable children receiving Psychosocial Support Services	1 824	1 824	-	1 824	1 787
Number of children awaiting foster care placement	-	-	-	-	-
Number of children placed in foster care	1 133	283	257	283	360
<b>3.4 ECD and Partial Care</b>					
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	12 139	18 182	13 359
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	-	-	-	-	-
<b>3.5 Child and Youth Care Centres</b>					
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	-	-	-	-	-
<b>3.6 Community Based Care for Children</b>					
Number of children accessing Drop-in Centres	-	-	-	-	-
Number of children accessing services through the Isibindi model	-	-	-	-	-
<b>Programme 4: Restorative Services</b>					
<b>4.2 Crime Prevention and Support</b>					
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	481	350	402
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	184	200	271
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	-	-	-	-	-
<b>4.3 Victim Empowerment</b>					
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	60	15	31	15	40
Number of victims of crime and violence receiving psycho social support	1 200	300	334	300	389
Number of human trafficking cases identified	-	-	-	-	-
Total number of victims of human trafficking identified	-	-	-	-	-
Number of human trafficking victims who accessed social services	-	-	-	-	-
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>					
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	43	41
Number of service users who accessed out-patient based treatment services	-	-	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 5: Development and Research</b>					
<b>5.2 Community Mobilisation</b>					
Number of people reached through community mobilization programmes	-	-	-	-	-
<b>5.3 Institutional Capacity Building and Support for NPOs</b>					
Number of NPOs capacitated	-	-	-	-	-
Number of funded CBOs trained	-	-	-	-	-
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>					
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	36 665	35 000	57 243
Number of people accessing food through DSD feeding programmes (centre based)	-	-	-	-	-
<b>5.5 Community Based Research and Planning</b>					
Number of households profiled	-	-	-	-	-
Number of communities profiled in a ward	-	-	-	-	-
Number of community based plans developed	-	-	-	-	-
<b>5.6 Youth Development</b>					
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	176	150	60
Number of youth participating in youth mobilization programmes	-	-	-	-	-
<b>5.7 Women Development</b>					
Number of women participating in empowerment programmes	-	-	-	-	-
<b>5.8 Population Policy and Promotion</b>					
Number of population capacity development sessions conducted	12	3	11	3	5
Number of individuals who participated in population capacity development sessions	-	-	-	-	-
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	12	3	6	3	9

1. Information submitted by: Mr I Manyane Acting Head of Department: Social Development Northern Cape Tel: (053) 874 9174

Adv J. Bokabeka Director General: Office of the Premier Northern Cape

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 2: Social Welfare Services</b>					
<b>2.2 Services to Older Persons</b>					
Number of older persons accessing funded residential facilities	1 560	1 560	1 750	1 560	1 607
Number of older persons accessing community based care and support services	-	-	-	-	-
<b>2.3 Services to Persons with Disabilities</b>					
Number of persons with disabilities accessing funded residential facilities	305	305	304	305	305
Number of persons with disabilities accessing services in funded protective workshops	88	88	90	88	81
<b>2.4 HIV and AIDS</b>					
Number of beneficiaries receiving Psychosocial Support Services	-	-	-	-	-
<b>2.5 Social Relief</b>					
Number of beneficiaries who benefited from DSD Social Relief programmes	12 900	3 600	1 353	2 000	5 905
<b>Programme 3: Children and Families</b>					
<b>3.2 Care and Services to Families</b>					
Number of families participating in Family Preservation programmes	35 000	8 750	4 959	8 750	2 043
Number of family members re-united with their families	-	-	-	-	-
Number of families participating in the Parenting Programme	-	-	-	-	-
<b>3.3 Child Care and Protection Services</b>					
Number of orphans and vulnerable children receiving Psychosocial Support Services	100 135	25 034	20 963	-	29 525
Number of children awaiting foster care placement	-	-	-	-	-
Number of children placed in foster care	-	-	-	-	-
<b>3.4 ECD and Partial Care</b>					
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	21 603	16 907
Number of children accessing registered partial care sites (excluding ECD)	-	-	-	-	-
Number of subsidized children accessing registered ECD sites	21 603	21 603	13 511	21 603	16 907
Number of subsidized children accessing registered ECD programmes	21 603	21 603	13 511	21 603	16 907
<b>3.5 Child and Youth Care Centres</b>					
Number of children in need of care and protection in funded Child and Youth Care Centres	630	630	523	630	602
Number of children in need of care and protection placed in funded Child and Youth Care Centres	70	70	73	70	73
<b>3.6 Community Based Care for Children</b>					
Number of children accessing Drop-in Centres	94	94	214	94	243
Number of children accessing services through the Isibindi model	76 000	12 000	7 759	21 000	20 563
<b>Programme 4: Restorative Services</b>					
<b>4.2 Crime Prevention and Support</b>					
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	113	72
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	75	222
<b>4.3 Victim Empowerment</b>					
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	4 000	950	1 162	1 000	1 414
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	-	-	-	-	-
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>					
Number of children 18 years and below reached through substance abuse prevention programmes	128 500	32 125	53 358	32 125	54 373
Number of people (19 and above) reached through substance abuse prevention programmes	233 171	58 295	40 986	58 292	62 164
Number of service users who accessed in-patient treatment services at funded treatment centres	144	36	32	36	-
Number of service users who accessed out-patient based treatment services	-	-	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 5: Development and Research</b>					
<b>5.2 Community Mobilisation</b>					
Number of people reached through community mobilization programmes	446 100	55 762	29 381	167 288	60 011
<b>5.3 Institutional Capacity Building and Support for NPOs</b>					
Number of NPOs capacitated	1 400	200	598	450	1 077
Number of funded CBOs trained	-	-	-	-	-
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>					
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)	-	-	-	-	-
<b>5.5 Community Based Research and Planning</b>					
Number of households profiled	22 800	-	-	11 400	6 763
Number of communities profiled in a ward	383	383	305	-	-
Number of community based plans developed	383	-	-	383	332
<b>5.6 Youth Development</b>					
Number of youth development structures supported	-	-	-	-	-
Number of youth participating in National Youth Service Programme	-	-	-	-	-
Number of youth participating in skills development programmes	300	-	-	300	-
Number of youth participating in youth mobilization programmes	9 500	2 375	3 216	2 375	3 640
<b>5.7 Women Development</b>					
Number of women participating in empowerment programmes	200	200	175	200	174
<b>5.8 Population Policy and Promotion</b>					
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: Ms T. D. Mooloi Head of Department: Social Development North West: Tel: (013) 7663016

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



QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<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	8 644	9 688	8 644
Number of older persons accessing community based care and support services	15 265	15 265	13 876	15 265	13 876
<b>2.3 Services to Persons with Disabilities</b>					
Number of persons with disabilities accessing funded residential facilities	1 436	1 436	1 419	1 436	1 420
Number of persons with disabilities accessing services in funded protective workshops	2 767	2 767	2 740	2 767	2 740
<b>2.4 HIV and AIDS</b>					
Number of beneficiaries receiving Psychosocial Support Services	-	-	-	-	-
<b>2.5 Social Relief</b>					
Number of beneficiaries who benefited from DSD Social Relief programmes	-	-	-	-	-
<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	4 412	3 175	3 663
Number of family members re-united with their families	345	80	90	80	95
Number of families participating in the Parenting Programme	8 441	1 895	1 297	2 245	2 032
<b>3.3 Child Care and Protection Services</b>					
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	962	811	829
<b>3.4 ECD and Partial Care</b>					
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	4 980	5 400	5 390
Number of subsidized children accessing registered ECD sites	-	-	-	-	-
Number of subsidized children accessing registered ECD programmes	-	-	-	-	-
<b>3.5 Child and Youth Care Centres</b>					
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	72	67	67
<b>3.6 Community Based Care for Children</b>					
Number of children accessing Drop-in Centres	-	-	-	-	-
Number of children accessing services through the Isibindi model	-	-	-	-	-
<b>Programme 4: Restorative Services</b>					
<b>4.2 Crime Prevention and Support</b>					
Number of children in conflict with the law	-	-	-	-	-
Number of children in conflict with the law assessed	8 840	2 105	2 085	2 408	1 847
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	622	335	280
Number of sentenced children in secure care centres	-	-	-	-	-
Number of children in conflict with the law referred to diversion programmes	3 785	931	914	975	902
Number of children in conflict with the law who completed diversion programmes	2 589	549	648	701	618
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	-	-	-	-	-
<b>4.3 Victim Empowerment</b>					
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	18 630	4 657	5 542	5 589	5 912
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	-	-	-	-	-
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>					
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	687	879	879

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 2nd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 5: Development and Research</b>					
<b>5.2 Community Mobilisation</b>					
Number of people reached through community mobilization programmes	-	-	-	-	-
<b>5.3 Institutional Capacity Building and Support for NPOs</b>					
Number of NPOs capacitated	-	-	-	-	-
Number of funded CBOs trained	-	-	-	-	-
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>					
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)	-	-	-	-	-
<b>5.5 Community Based Research and Planning</b>					
Number of households profiled	-	-	-	-	-
Number of communities profiled in a ward	-	-	-	-	-
Number of community based plans developed	-	-	-	-	-
<b>5.6 Youth Development</b>					
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	-	-	-	-	-
<b>5.7 Women Development</b>					
Number of women participating in empowerment programmes	-	-	-	-	-
<b>5.8 Population Policy and Promotion</b>					
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: Dr Robert McDonald Head of Department: Social Development Western Cape: Tel: (021) 3881668

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