

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	2 157	1 291	2 090
Number of older persons accessing community based care and support services	4 647	4 647	14 065	4 647	14 218	4 647	13 647
<b>2.3 Services to Persons with Disabilities</b>							
Number of persons with disabilities accessing funded residential facilities	949	949	949	949	948	949	949
Number of persons with disabilities accessing services in funded protective workshops	882	882	882	882	808	882	808
<b>2.4 HIV and AIDS</b>							
Number of beneficiaries receiving Psychosocial Support Services	26 553	6 034	8 511	5 070	12 400	6 955	10 223
<b>2.5 Social Relief</b>							
Number of beneficiaries who benefited from DSD Social Relief programmes	4 191	800	842	930	1 338	1 030	986
<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	4 083	2 907	3 082
Number of family members re-united with their families	612	136	101	159	99	156	150
Number of families participating in the Parenting Programme	4 632	1 126	774	1 150	1 908	1 211	1 350
<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	4 598	6 717
Number of children awaiting foster care placement	-	-	-	-	-	-	-
Number of children placed in foster care	6 506	1 395	807	1 694	1 264	1 835	1 071
<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	4 098	4 691	3 072
Number of children accessing registered partial care sites (excluding ECD)	878	127	-	355	230	213	-
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	1 204	1 586	1 207
Number of children in need of care and protection placed in funded Child and Youth Care Centres	232	56	28	58	36	58	33
<b>3.6 Community Based Care for Children</b>							
Number of children accessing Drop-in Centres	453	453	406	453	467	453	305
Number of children accessing services through the Isibindi model	7 323	7 323	5 037	7 323	4 903	7 323	2 796
<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	859	860	748
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	265	343
Number of sentenced children in secure care centres	35	35	37	35	43	35	45
Number of children in conflict with the law referred to diversion programmes	1 422	262	211	333	206	353	124
Number of children in conflict with the law who completed diversion programmes	790	176	99	193	223	224	102
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	4 942	3 000	4 695
Number of victims of crime and violence receiving psycho social support	3 205	696	903	877	1 557	860	1 080
Number of human trafficking cases identified	12	2	2	6	6	3	-
Total number of victims of human trafficking identified	2	1	-	-	-	1	-
Number of human trafficking victims who accessed social services	2	1	-	-	-	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	7 377	11 164
Number of people (19 and above) reached through substance abuse prevention programmes	14 032	4 128	5 251	3 875	4 133	3 086	3 878
Number of service users who accessed in-patient treatment services at funded treatment centres	255	65	99	63	35	68	16
Number of service users who accessed out-patient based treatment services	536	161	133	108	117	127	111

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter  
EASTERN CAPE**

Sector: Social Development

Programme / Subprogramme / Performance Measures

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<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	7 456	-
<b>5.3 Institutional Capacity Building and Support for NPOs</b>							
Number of NPOs capacitated	500	-	64	200	335	400	194
Number of funded CBOs trained	80	-	10	30	34	50	49
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>							
Number of poverty reduction initiatives supported	62	10	19	30	32	62	62
Number of people benefitting from poverty reduction initiatives	3 084	596	851	1 280	1 300	3 084	3 088
Number of households accessing food through DSD food security programmes	1 499	262	298	655	670	1 499	1 499
Number of people accessing food through DSD feeding programmes (centre based)	2 373	482	498	1 120	1 140	1 792	1 900
<b>5.5 Community Based Research and Planning</b>							
Number of households profiled	17 160	2 336	2 046	4 893	5 776	5 389	5 303
Number of communities profiled in a ward	181	22	23	43	46	61	57
Number of community based plans developed	84	14	7	25	3	25	21
<b>5.6 Youth Development</b>							
Number of youth development structures supported	121	29	42	30	25	31	25
Number of youth participating in National Youth Service Programme	200	200	200	200	200	200	187
Number of youth participating in skills development programmes	498	88	158	158	468	170	180
Number of youth participating in youth mobilization programmes	8 786	2 192	4 806	2 197	2 607	2 198	1 012
<b>5.7 Women Development</b>							
Number of women participating in empowerment programmes	4 326	989	919	1 106	1 580	1 381	726
<b>5.8 Population Policy and Promotion</b>							
Number of population capacity development sessions conducted	15	1	1	5	5	7	6
Number of individuals who participated in population capacity development sessions	280	20	27	80	94	140	150
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	24	5	5	10	10	6	6

T. Information submitted by: Ms. S. Kilelele Head of Department, Social Development Free State; Tel: (051) 500 0308

Ms. N.T.M. Mhambu Mhambu Acting Director General Office of the Premier

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	1 924	1 924	916	1 924	1 577	1 924	1 650
Number of older persons accessing community based care and support services	5 538	5 538	1 934	5 538	5 185	5 538	6 758
<b>2.3 Services to Persons with Disabilities</b>							
Number of persons with disabilities accessing funded residential facilities	418	418	318	418	683	418	495
Number of persons with disabilities accessing services in funded protective workshops	892	892	324	892	655	892	601
<b>2.4 HIV and AIDS</b>							
Number of beneficiaries receiving Psychosocial Support Services	7 530	7 530	2 489	7 504	5 374	7 504	5 447
<b>2.5 Social Relief</b>							
Number of beneficiaries who benefited from DSD Social Relief programmes	2 000	500	6 320	500	2 046	500	524
<b>Programme 3: Children and Families</b>							
<b>3.2 Care and Services to Families</b>							
Number of families participating in Family Preservation programmes	4 862	1 182	1 165	1 246	2 177	1 066	1 990
Number of family members re-united with their families	177	41	21	45	20	56	20
Number of families participating in the Parenting Programme	1 178	333	947	272	671	288	745
<b>3.3 Child Care and Protection Services</b>							
Number of orphans and vulnerable children receiving Psychosocial Support Services	2 806	630	865	701	1 399	750	1 254
Number of children awaiting foster care placement	2 779	753	845	875	879	553	677
Number of children placed in foster care	3 357	995	517	1 000	780	668	507
<b>3.4 ECD and Partial Care</b>							
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	98 000	97 304	100 000	97 304
Number of children accessing registered partial care sites (excluding ECD)	400	100	324	200	324	300	324
Number of subsidized children accessing registered ECD sites	47 000	47 000	46 922	47 000	48 353	47 000	48 353
Number of subsidized children accessing registered ECD programmes	300	300	-	300	419	300	419
<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	1 009	1 009	1 009	1 009	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	265	40	265	56
<b>3.6 Community Based Care for Children</b>							
Number of children accessing Drop-in Centres	5 871	1 490	600	1 472	2 399	1 480	2 878
Number of children accessing services through the Isibindi model	1 860	1 860	5 315	1 860	5 091	1 860	2 720
<b>Programme 4: Restorative Services</b>							
<b>4.2 Crime Prevention and Support</b>							
Number of children in conflict with the law	1 800	326	178	439	277	462	253
Number of children in conflict with the law assessed	1 800	326	273	439	276	462	131
Number of children in conflict with the law in secure care centres	126	126	75	126	60	126	129
Number of children in conflict with the law awaiting trial in secure care centres	126	126	75	126	60	126	129
Number of sentenced children in secure care centres	32	32	-	32	-	32	-
Number of children in conflict with the law referred to diversion programmes	1 000	187	154	276	136	257	135
Number of children in conflict with the law who completed diversion programmes	621	130	77	156	97	140	83
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	60	15	-	10	20	15	-
<b>4.3 Victim Empowerment</b>							
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	8 928	1 835	2 352	2 169	2 584	2 155	2 357
Number of victims of crime and violence receiving psycho social support	4 100	620	1 064	980	1 524	1 020	1 018
Number of human trafficking cases identified	11	-	-	2	1	4	-
Total number of victims of human trafficking identified	11	-	-	2	1	4	-
Number of human trafficking victims who accessed social services	11	1	-	2	1	4	-
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>							
Number of children 18 years and below reached through substance abuse prevention programmes	17 060	5 630	3 360	4 670	5 303	3 150	4 535
Number of people (18 and above) reached through substance abuse prevention programmes	11 800	4 230	180	2 955	2 019	2 230	3 192
Number of service users who accessed in-patient treatment services at funded treatment centres	464	108	111	123	114	115	69
Number of service users who accessed out-patient based treatment services	412	92	28	108	79	94	87

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter**

**FREE STATE**

**Sector: Social Development**

**Programme / Subprogramme / Performance Measures**

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**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 1 859 2 400 2 617

**5.3 Institutional Capacity Building and Support for NPOs**

Number of NPOs capacitated

1 595 450 161 440 814 381 507

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 55 14 33

Number of people benefitting from poverty reduction initiatives

2 106 1 737 82 187 374 112 414

Number of households accessing food through DSD food security programmes

5 668 1 417 345 1 417 2 171 1 417 2 354

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

11 268 2 817 1 605 2 817 5 209 2 817 4 201

**5.5 Community Based Research and Planning**

Number of households profiled

5 967 1 387 1 556 1 519 1 362 1 626 1 724

Number of communities profiled in a ward

65 19 - 22 10 13 3

Number of community based plans developed

27 6 1 8 1 7 1

**5.6 Youth Development**

Number of youth development structures supported

57 17 62 17 7 12 58

Number of youth participating in National Youth Service Programme

38 - - - - - -

Number of youth participating in skills development programmes

470 140 330 110 26 105 423

Number of youth participating in youth mobilization programmes

4 020 1 850 1 200 680 909 1 090 730

**5.7 Women Development**

Number of women participating in empowerment programmes

622 168 48 168 541 158 343

**5.8 Population Policy and Promotion**

Number of population capacity development sessions conducted

5 1 1 2 2 1 1

Number of individuals who participated in population capacity development sessions

150 30 9 60 60 30 30

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

5 1 1 2 2 1 1

1. Information submitted by: Mr. M. W. Soko Head of Department: Social Development Free State. Tel: (051) 450021

Mr K. Ramkisoane Director General Office of the Premier

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	6 361	6 335
Number of older persons accessing community based care and support services	18 327	15 489	18 319	17 610	19 190	16 985	19 985
<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	1 899	1 929
Number of persons with disabilities accessing services in funded protective workshops	4 297	4 199	4 237	4 219	4 274	4 240	4 314
<b>2.4 HIV and AIDS</b>							
Number of beneficiaries receiving Psychosocial Support Services	50 521	50 511	62 242	50 511	60 678	50 521	67 072
<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	11 924	18 942
Number of family members re-united with their families	874	212	279	227	342	223	373
Number of families participating in the Parenting Programme	5 041	1 224	3 490	1 294	4 162	1 329	3 556
<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	44 267	51 700
Number of children awaiting foster care placement	1 039	1 039	2 802	1 039	2 043	973	1 408
Number of children placed in foster care	3 659	939	1 006	949	1 369	825	1 545
<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	84 069	88 214
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	4 085	4 121
<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	8 829	13 162
<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	614	622
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	275	379
Number of sentenced children in secure care centres	170	170	88	170	91	170	81
Number of children in conflict with the law referred to diversion programmes	1 396	343	244	363	385	333	321
Number of children in conflict with the law who completed diversion programmes	1 239	381	178	361	176	288	241
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	526	574
Number of victims of crime and violence receiving psycho social support	22 784	6 466	10 420	6 703	12 904	4 603	10 600
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	28	15	7
<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	31 235	84 092
Number of people (18 and above) reached through substance abuse prevention programmes	58 837	14 801	34 218	14 671	34 956	14 701	27 562
Number of service users who accessed in-patient treatment services at funded treatment centres	1 242	310	304	311	375	310	331
Number of service users who accessed out-patient based treatment services	17 324	4 331	2 927	4 331	3 162	4 331	2 454

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**GAUTENG**

**Sector: Social Development**

**Programme / Subprogramme / Performance Measures**

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<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	9 521	2 499	6 295
<b>5.3 Institutional Capacity Building and Support for NPOs</b>							
Number of NPOs capacitated	800	200	324	200	513	200	240
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	10	10
Number of people benefitting from poverty reduction initiatives	642 968	115 416	153 280	180 064	201 677	187 257	188 137
Number of households accessing food through DSD food security programmes	28 097	3 512	10 548	8 195	12 697	8 195	13 688
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	60 000	38 000	74 003
Number of communities profiled in a ward	-	-	-	-	-	-	-
Number of community based plans developed	10	-	1	-	1	5	4
<b>5.6 Youth Development</b>							
Number of youth development structures supported	38	38	27	38	62	38	62
Number of youth participating in National Youth Service Programme	1 500	-	149	1 500	1 720	1 500	5 892
Number of youth participating in skills development programmes	14 500	-	2 223	4 834	4 336	4 834	5 086
Number of youth participating in youth mobilization programmes	31 900	3 744	7 164	10 986	10 600	10 986	12 236
<b>5.7 Women Development</b>							
Number of women participating in empowerment programmes	8 264	155	945	8 264	2 666	8 264	3 088
<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	1

1. Information submitted by: Ms WJ Tinabisa Head of Department, Social Development Gauteng, Tel: (011) 302 7974

Ms P. Balmi Director General, Office of the Premier Gauteng

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
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**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 2 623 2 858 2 918 2 858 3 101

Number of older persons accessing community based care and support services 23 306 23 306 19 787 23 306 24 218 23 306 25 483

**2.3 Services to Persons with Disabilities**

Number of persons with disabilities accessing funded residential facilities 976 976 1 120 976 1 158 976 1 189

Number of persons with disabilities accessing services in funded protective workshops 2 404 2 404 2 115 2 404 2 478 2 404 2 536

**2.4 HIV and AIDS**

Number of beneficiaries receiving Psychosocial Support Services 39 558 11 209 12 923 9 595 13 059 9 445 10 474

**2.5 Social Relief**

Number of beneficiaries who benefited from DSD Social Relief programmes 37 434 9 329 9 908 8 955 14 947 9 546 9 014

**Programme 3: Children and Families**

**3.2 Care and Services to Families**

Number of families participating in Family Preservation programmes 11 997 3 111 3 323 2 972 5 139 2 943 4 324

Number of family members re-united with their families 1 215 250 192 283 414 328 423

Number of families participating in the Parenting Programme 15 641 4 023 4 515 4 029 8 181 3 859 6 530

**3.3 Child Care and Protection Services**

Number of orphans and vulnerable children receiving Psychosocial Support Services 39 209 9 786 8 994 10 023 11 926 9 679 11 237

Number of children awaiting foster care placement 9 102 2 341 2 102 2 488 4 561 2 108 6 289

Number of children placed in foster care 16 819 4 106 3 701 4 773 4 109 4 008 3 379

**3.4 ECD and Partial Care**

Number of partially registered ECD sites 1 620 1 303 1 319 1 04 1 479 1 21 1 553

Number of partially registered ECD sites that become fully registered 403 87 - 73 96 91 107

Number of children between 0-5 years accessing registered ECD programmes 74 282 74 282 52 013 74 282 75 284 74 282 80 501

Number of children accessing registered partial care sites (excluding ECD) 899 899 353 899 899 899 800

Number of subsidized children accessing registered ECD sites 94 169 94 169 84 349 94 169 93 311 94 169 94 956

Number of subsidized children accessing registered ECD programmes 63 230 63 230 40 268 63 230 59 233 63 230 63 276

**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 3 421 4 259 3 773 4 259 4 025

Number of children in need of care and protection placed in funded Child and Youth Care Centres 1 862 645 368 376 351 321 268

**3.6 Community Based Care for Children**

Number of children accessing Drop-in Centres 8 633 8 633 6 371 8 633 10 552 8 633 12 084

Number of children accessing services through the Isibindi model 30 347 30 347 11 024 30 347 23 889 30 347 28 789

**Programme 4: Restorative Services**

**4.2 Crime Prevention and Support**

Number of children in conflict with the law 4 276 1 063 820 1 042 1 971 1 109 3 143

Number of children in conflict with the law assessed 3 651 899 758 891 1 020 935 1 079

Number of children in conflict with the law in secure care centres 474 474 166 474 273 474 410

Number of children in conflict with the law awaiting trial in secure care centres 445 445 166 445 273 445 410

Number of sentenced children in secure care centres 6 6 - 6 6 6 6

Number of children in conflict with the law referred to diversion programmes 1 132 291 222 265 307 310 254

Number of children in conflict with the law who completed diversion programmes 1 075 290 182 255 268 264 199

Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy 1 839 224 133 531 1 034 575 930

**4.3 Victim Empowerment**

Number of victims of crime and violence in funded Victim Empowerment Programme service sites 892 234 386 221 387 224 461

Number of victims of crime and violence receiving psycho social support 5 853 1 506 2 307 1 475 2 557 1 500 2 453

Number of human trafficking cases identified 13 1 1 6 3 4

Total number of victims of human trafficking identified 15 1 1 2 6 4 7

Number of human trafficking victims who accessed social services 13 1 1 1 6 3 7

**4.4 Substance Abuse, Prevention and Rehabilitation**

Number of children 18 years and below reached through substance abuse prevention programmes 26 740 7 109 9 331 7 047 12 083 6 375 8 843

Number of people (19 and above) reached through substance abuse prevention programmes 18 092 4 529 5 360 4 625 6 870 4 508 6 070

Number of service users who accessed in-patient treatment services at funded treatment centres 1 117 268 380 273 332 283 289

Number of service users who accessed out-patient based treatment services 867 256 444 240 359 223 322

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
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**QUARTERLY OUTPUTS**

**Programme 5: Development and Research**

**5.2 Community Mobilisation**

Number of people reached through community mobilization programmes

44 414	11 274	16 915	11 249	21 388	11 254	16 614
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**5.3 Institutional Capacity Building and Support for NPOs**

Number of NPOs capacitated

4 496	1 298	1 558	1 205	1 771	997	1 328
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Number of funded CBOs trained

31	10	10	9	31	7	9
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**5.4 Poverty Alleviation and Sustainable Livelihoods**

Number of poverty reduction initiatives supported

382	382	289	382	494	382	632
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Number of people benefitting from poverty reduction initiatives

3 375	981	1 480	932	1 935	762	1 810
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Number of households accessing food through DSD food security programmes

9 479	2 414	1 679	2 368	2 527	2 363	1 919
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Number of people accessing food through DSD feeding programmes (centre based)

21 589	8 778	6 619	4 700	6 870	4 122	4 101
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**5.5 Community Based Research and Planning**

Number of households profiled

9 504	2 412	2 587	2 420	3 592	2 308	2 722
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Number of communities profiled in a ward

1 066	268	202	264	347	268	284
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Number of community based plans developed

785	233	129	185	285	183	240
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**5.6 Youth Development**

Number of youth development structures supported

352	352	259	352	461	352	563
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Number of youth participating in National Youth Service Programme

2 044	2 044	1 611	2 044	2 395	2 044	2 654
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Number of youth participating in skills development programmes

3 826	1 177	1 874	938	2 567	955	1 570
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Number of youth participating in youth mobilization programmes

16 135	4 862	7 540	4 052	6 770	3 662	5 962
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**5.7 Women Development**

Number of women participating in empowerment programmes

4 932	4 932	3 930	4 932	9 944	4 932	12 588
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**5.8 Population Policy and Promotion**

Number of population capacity development sessions conducted

10	2	3	3	6	3	6
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Number of individuals who participated in population capacity development sessions

500	100	69	150	191	150	203
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Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented

50	15	-	10	18	10	26
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T. Information submitted by: Ms N. Khanyisa Head of Department, Social Development KwaZulu Natal Tel: (033) 264 5402

M. F. Brooks Acting Director General, Office of the Premier KwaZulu Natal



**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
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**QUARTERLY OUTPUTS**

**Programme 2: Social Welfare Services**

**2.2 Services to Older Persons**

Number of older persons accessing funded residential facilities 620 620 610 620 537 620 552  
 Number of older persons accessing community based care and support services 16 000 16 000 15 738 16 000 16 933 16 000 16 832

**2.3 Services to Persons with Disabilities**

Number of persons with disabilities accessing funded residential facilities 294 294 294 294 294 294 294  
 Number of persons with disabilities accessing services in funded protective workshops 3 500 3 500 3 268 3 500 3 531 3 500 3 623

**2.4 HIV and AIDS**

Number of beneficiaries receiving Psychosocial Support Services 10 900 2 650 3 967 2 700 2 987 2 700 4 159

**2.5 Social Relief**

Number of beneficiaries who benefited from DSD Social Relief programmes 6 700 1 120 1 193 1 780 2 030 1 400 3 260

**Programme 3: Children and Families**

**3.2 Care and Services to Families**

Number of families participating in Family Preservation programmes 42 000 10 500 9 478 10 500 10 935 10 500 11 230  
 Number of family members re-united with their families 600 136 141 147 210 184 197  
 Number of families participating in the Parenting Programme 7 800 1 950 2 014 2 050 2 654 1 900 2 587

**3.3 Child Care and Protection Services**

Number of orphans and vulnerable children receiving Psychosocial Support Services 5 900 5 900 1 720 5 900 6 102 5 900 5 973  
 Number of children awaiting foster care placement 2 000 580 247 485 469 450 266  
 Number of children placed in foster care 2 100 487 689 589 621 487 757

**3.4 ECD and Partial Care**

Number of partially registered ECD sites 227 54 59 60 58 57 61  
 Number of partially registered ECD sites that become fully registered 14 3 16 7 4 10 2  
 Number of children between 0-5 years accessing registered ECD programmes 180 000 160 000 156 130 167 000 165 822 172 000 168 884

Number of children accessing registered partial care sites (excluding ECD) 1 400 1 250 1 331 1 300 1 406 1 350 1 390  
 Number of subsidized children accessing registered ECD sites 72 000 68 000 75 762 72 000 84 902 72 000 86 421  
 Number of subsidized children accessing registered ECD programmes 40 020 40 020 65 895 40 020 74 381 40 020 77 006

**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 1 027 1 079 1 027 1 105  
 Number of children in need of care and protection placed in funded Child and Youth Care Centres 100 20 164 25 82 35 138

**3.6 Community Based Care for Children**

Number of children accessing Drop-in Centres 41 700 31 700 41 805 41 700 46 334 41 700 45 499  
 Number of children accessing services through the Isibindi model - - - - 11 030 - 11 312

**Programme 4: Restorative Services**

**4.2 Crime Prevention and Support**

Number of children in conflict with the law 1 800 400 424 430 563 500 539  
 Number of children in conflict with the law assessed 1 800 400 424 430 563 500 539  
 Number of children in conflict with the law in secure care centres 900 225 241 225 261 225 227  
 Number of children in conflict with the law awaiting trial in secure care centres 520 130 127 130 134 130 109

Number of sentenced children in secure care centres 50 50 32 50 30 50 31  
 Number of children in conflict with the law referred to diversion programmes 1 500 300 153 430 204 350 212  
 Number of children in conflict with the law who completed diversion programmes 800 195 134 200 201 190 163  
 Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy 370 92 84 93 145 93 107

**4.3 Victim Empowerment**

Number of victims of crime and violence in funded Victim Empowerment Programme service sites 16 020 3 930 3 139 4 180 4 159 4 080 4 252  
 Number of victims of crime and violence receiving psycho social support 20 020 4 680 4 088 5 430 5 136 5 330 5 077

Number of human trafficking cases identified 8 2 21 2 2 2 2  
 Total number of victims of human trafficking identified 8 2 2 2 2 2 2  
 Number of human trafficking victims who accessed social services 8 2 21 2 13 2 11

**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 42 750 42 814 42 750 38 843  
 Number of people (19 and above) reached through substance abuse prevention programmes 125 000 32 500 28 607 31 500 31 617 29 500 33 250

Number of service users who accessed in-patient treatment services at funded treatment centres 90 - - - - 40 -  
 Number of service users who accessed out-patient based treatment services 500 100 123 150 - 100 108

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	8 000	9 243
<b>5.3 Institutional Capacity Building and Support for NPOs</b>							
Number of NPOs capacitated	1 900	300	1 036	700	1 233	600	979
Number of funded CBOs trained	55	26	26	-	-	29	56
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>							
Number of poverty reduction initiatives supported	20	-	-	20	-	-	25
Number of people benefitting from poverty reduction initiatives	800	100	-	100	289	300	532
Number of households accessing food through DSD food security programmes	2 000	500	998	500	997	500	2 161
Number of people accessing food through DSD feeding programmes (centre based)	60 000	10 000	5 553	20 000	20 712	20 000	25 300
<b>5.5 Community Based Research and Planning</b>							
Number of households profiled	20 000	2 000	2 395	8 000	8 323	8 000	7 846
Number of communities profiled in a ward	50	10	17	20	20	10	27
Number of community based plans developed	50	-	-	20	15	20	22
<b>5.6 Youth Development</b>							
Number of youth development structures supported	10	-	-	10	-	-	9
Number of youth participating in National Youth Service Programme	5 000	3 000	3 434	1 000	1 331	500	1 286
Number of youth participating in skills development programmes	200	-	-	200	416	-	26
Number of youth participating in youth mobilization programmes	3 000	1 500	3 280	500	2 176	500	1 667
<b>5.7 Women Development</b>							
Number of women participating in empowerment programmes	10 000	1 000	1 996	4 000	4 057	4 000	4 615
<b>5.8 Population Policy and Promotion</b>							
Number of population capacity development sessions conducted	17	4	4	4	-	5	2
Number of individuals who participated in population capacity development sessions	505	160	78	115	331	130	174
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	1	-	-	1	1	-	-

T. Information submitted by: Ms G. Mafubelu Head of Department: Social Development Limpopo. Tel: (015) 233 8027

M. Ntshabang Ntshabang Solomson Acting Director General, Office of the Premier Limpopo

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter**

**MPUMALANGA**

**Sector: Social Development**

**Programme / Subprogramme / Performance Measures**

<b>Target for 2015/16 as per Annual Performance Plan (APP)</b>	<b>1st Quarter Planned output as per APP</b>	<b>1st Quarter Actual output - validated</b>	<b>2nd Quarter Planned output as per APP</b>	<b>2nd Quarter Actual output - validated</b>	<b>3rd Quarter Planned output as per APP</b>	<b>3rd Quarter Preliminary output</b>
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**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 1 213 1 112 1 206 1 112 1 201

Number of older persons accessing community based care and support services 4 618 4 618 5 042 4 618 4 845 4 618 4 791

**2.3 Services to Persons with Disabilities**

Number of persons with disabilities accessing funded residential facilities 639 639 843 639 754 639 705

Number of persons with disabilities accessing services in funded protective workshops 1 944 1 944 3 200 1 944 2 303 1 944 2 345

**2.4 HIV and AIDS**

Number of beneficiaries receiving Psychosocial Support Services 8 500 2 125 - 2 125 - 2 125 -

**2.5 Social Relief**

Number of beneficiaries who benefited from DSD Social Relief programmes 5 000 1 250 322 1 250 1 272 1 250 634

**Programme 3: Children and Families**

**3.2 Care and Services to Families**

Number of families participating in Family Preservation programmes 12 596 3 433 3 273 3 583 2 800 2 398 2 446

Number of family members re-united with their families 305 81 132 89 136 62 112

Number of families participating in the Parenting Programme 1 705 459 509 443 570 376 445

**3.3 Child Care and Protection Services**

Number of orphans and vulnerable children receiving Psychosocial Support Services 8 877 8 877 1 041 8 877 1 539 8 877 2 333

Number of children awaiting foster care placement - - - - - - -

Number of children placed in foster care 3 280 870 - 848 965 759 768

**3.4 ECD and Partial Care**

Number of partially registered ECD sites 699 699 570 699 761 699 453

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 5 196 6 273 7 996

Number of children accessing registered partial care sites (excluding ECD) 1 500 390 27 390 868 330 801

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 958 958 940 958 1 017 958 749

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 16 311 8 444 10 689 8 444 9 183

Number of children accessing services through the Isibindi model 12 150 12 150 8 744 12 150 9 992 12 150 12 205

**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 750 188 258 188 262 187 203

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 35 31

Number of sentenced children in secure care centres - - - - - - -

Number of children in conflict with the law referred to diversion programmes 300 75 89 75 111 75 62

Number of children in conflict with the law who completed diversion programmes 352 88 112 88 88 88 64

Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy 210 30 44 90 83 90 23

**4.3 Victim Empowerment**

Number of victims of crime and violence in funded Victim Empowerment Programme service sites 640 160 760 160 801 160 524

Number of victims of crime and violence receiving psycho social support 200 50 218 50 300 50 178

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 3 5 1

**4.4 Substance Abuse, Prevention and Rehabilitation**

Number of children 18 years and below reached through substance abuse prevention programmes 40 000 12 500 14 052 12 500 17 241 7 500 12 218

Number of people (19 and above) reached through substance abuse prevention programmes 22 000 6 000 7 369 6 000 8 068 5 000 6 917

Number of service users who accessed in-patient treatment services at funded treatment centres 293 78 107 80 74 67 44

Number of service users who accessed out-patient based treatment services 950 238 424 238 535 227 286

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter**

**MPUMALANGA**

**Sector: Social Development**

<b>Programme / Subprogramme / Performance Measures</b>	<b>Target for 2015/16 as per Annual Performance Plan (APP)</b>	<b>1st Quarter Planned output as per APP</b>	<b>1st Quarter Actual output - validated</b>	<b>2nd Quarter Planned output as per APP</b>	<b>2nd Quarter Actual output - validated</b>	<b>3rd Quarter Planned output as per APP</b>	<b>3rd Quarter Preliminary output</b>
<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	-	1 561	1 440	3 226
<b>5.3 Institutional Capacity Building and Support for NPOs</b>							
Number of NPOs capacitated	1 400	350	-	350	1 701	350	635
Number of funded CBOs trained	-	-	-	-	-	-	-
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>							
Number of poverty reduction initiatives supported	200	70	-	130	-	-	66
Number of people benefitting from poverty reduction initiatives	800	280	-	520	-	-	309
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	1 556	720	3 600
<b>5.5 Community Based Research and Planning</b>							
Number of households profiled	2 700	-	2 377	2 700	2 162	-	3 770
Number of communities profiled in a ward	161	161	55	-	16	-	3
Number of community based plans developed	79	-	-	40	29	39	47
<b>5.6 Youth Development</b>							
Number of youth development structures supported	90	90	42	90	84	90	89
Number of youth participating in National Youth Service Programme	1 000	700	732	300	588	-	195
Number of youth participating in skills development programmes	-	-	-	-	-	-	-
Number of youth participating in youth mobilization programmes	4 860	2 000	-	1 300	3 712	1 200	2 804
<b>5.7 Women Development</b>							
Number of women participating in empowerment programmes	-	-	511	-	711	-	709
<b>5.8 Population Policy and Promotion</b>							
Number of population capacity development sessions conducted	10	4	4	4	-	1	5
Number of individuals who participated in population capacity development sessions	160	40	62	50	-	50	139
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	35	10	10	15	10	7	18

T. Information submitted by: Ms N Mtsheni Head of Department: Social Development Mpumalanga. Tel: (013) 760 3016

M. Thabane Matlana Acting Director General: Office of the Premier Mpumalanga

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	1 728	1 350
Number of older persons accessing community based care and support services	5 506	2 175	2 455	1 275	2 398	1 831	1 394
<b>2.3 Services to Persons with Disabilities</b>							
Number of persons with disabilities accessing funded residential facilities	3 516	879	898	879	886	879	568
Number of persons with disabilities accessing services in funded protective workshops	1 500	375	385	375	371	375	260
<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	46 619	9 250	3 695
<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	1 240	1 180
Number of family members re-united with their families	110	30	53	30	70	25	19
Number of families participating in the Parenting Programme	4 380	1 165	720	1 270	1 546	1 095	428
<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	1 794	1 824	1 316
Number of children awaiting foster care placement	-	-	-	-	-	-	-
Number of children placed in foster care	1 133	283	257	283	367	284	220
<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	18 182	8 451
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	350	143
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	200	79
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	15	22
Number of victims of crime and violence receiving psycho social support	1 200	300	334	300	369	300	225
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 (18 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	43	39	13
Number of service users who accessed out-patient based treatment services	-	-	-	-	-	-	-

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
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**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 36 665 35 000 57 243 35 000 37 473

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

300 150 176 150 88 - 144

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 11 3 5 3 16

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 3 3

1. Information submitted by: Mr T Mabasa Acting Head of Department: Social Development Northern Cape Tel: (053) 874 9774

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

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter  
NORTH WEST

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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	1 560	1 539
Number of older persons accessing community based care and support services	-	-	-	-	1 478	-	506
<b>2.3 Services to Persons with Disabilities</b>							
Number of persons with disabilities accessing funded residential facilities	305	305	304	305	305	305	308
Number of persons with disabilities accessing services in funded protective workshops	88	88	90	88	81	88	78
<b>2.4 HIV and AIDS</b>							
Number of beneficiaries receiving Psychosocial Support Services	-	-	-	-	29 525	-	31 588
<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	2 800	5 502
<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	31 154	8 750	27 474
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	-	27 474
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	-	-	-	-	18	-	25
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	21 603	20 666
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	21 603	20 666
Number of subsidized children accessing registered ECD programmes	21 603	21 603	13 511	21 603	16 907	21 603	20 666
<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	675	630	765
Number of children in need of care and protection placed in funded Child and Youth Care Centres	70	70	73	70	-	70	-
<b>3.6 Community Based Care for Children</b>							
Number of children accessing Drop-in Centres	94	94	214	94	243	94	144
Number of children accessing services through the Isibindi model	76 000	12 000	7 759	21 000	20 563	21 500	24 916
<b>Programme 4: Restorative Services</b>							
<b>4.2 Crime Prevention and Support</b>							
Number of children in conflict with the law	-	-	-	-	14 364	-	-
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	113	67
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	50	238
<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	1 200	1 593
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	56 198	32 125	52 827
Number of people (19 and above) reached through substance abuse prevention programmes	233 171	58 295	40 985	58 292	62 164	58 292	57 602
Number of service users who accessed in-patient treatment services at funded treatment centres	144	36	32	36	38	36	37
Number of service users who accessed out-patient based treatment services	-	-	-	-	-	-	-

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter**

**NORTH WEST**

**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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	80 707	167 288	49 800
<b>5.3 Institutional Capacity Building and Support for NPOs</b>							
Number of NPOs capacitated	1 400	200	598	450	1 085	450	916
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)	-	-	-	-	1 687	-	1 813
<b>5.5 Community Based Research and Planning</b>							
Number of households profiled	22 800	-	-	11 400	7 191	5 700	5 614
Number of communities profiled in a ward	383	383	305	-	-	-	8
Number of community based plans developed	383	-	-	383	332	-	313
<b>5.6 Youth Development</b>							
Number of youth development structures supported	-	-	-	-	19	-	-
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	2 375	3 603
<b>5.7 Women Development</b>							
Number of women participating in empowerment programmes	200	200	175	200	174	200	200
<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	-	-	-	-	58	-	123
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	-	-	-	-	-	-	-

1. Information submitted by: Ms N. L. Mangan Head of Department, Social Development North West, Tel: (011) 768 3007

Dr. K. L. Sebego Director General, Office of the Premier North West



QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter

WESTERN 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	8 636	9 688	8 644
Number of older persons accessing community based care and support services	15 265	15 265	13 876	15 265	13 745	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	1 421	1 436	1 430
Number of persons with disabilities accessing services in funded protective workshops	2 767	2 767	2 740	2 767	2 802	2 767	2 802
<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	3 700	2 758	3 353
Number of family members re-united with their families	345	80	90	80	109	90	95
Number of families participating in the Parenting Programme	8 441	1 895	1 297	2 245	2 169	1 955	1 919
<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	932	720	800
<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	5 719	5 400	5 700
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	98	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	2 159	2 316	1 915
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	246	335	335
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	1 006	951	718
Number of children in conflict with the law who completed diversion programmes	2 589	549	648	701	609	675	599
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	6 864	3 727	4 950
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 (18 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	688	917	917

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd 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  
Actual output -  
validated**

**3rd Quarter  
Planned output  
as per APP**

**3rd 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: Dr Robert McDonald Head of Department, Social Development Western Cape, Tel: (021) 3811668

Adv. B. Gertler Director General, Office of the Premier Western Cape