

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th Quarter

EASTERN 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 Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	1 291	1 291	2 070	1 291	2 157	1 291	2 092	1 291	2 072
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	4 647	13 799
2.3 Services to Persons with Disabilities									
Number of persons with disabilities accessing funded residential facilities	949	949	949	949	948	949	949	949	949
Number of persons with disabilities accessing services in funded protective workshops	882	882	882	882	808	882	808	882	808
2.4 HIV and AIDS									
Number of beneficiaries receiving Psychosocial Support Services	26 553	6 034	8 511	5 070	12 400	6 955	12 020	8 494	14 019
2.5 Social Relief									
Number of beneficiaries who benefited from DSD Social Relief programmes	4 191	800	842	930	1 338	1 030	1 034	1 431	1 452
Programme 3: Children and Families									
3.2 Care and Services to Families									
Number of families participating in Family Preservation programmes	10 621	2 717	2 826	2 871	4 083	2 907	2 873	2 126	3 098
Number of family members re-united with their families	612	136	101	159	99	156	84	161	122
Number of families participating in the Parenting Programme	4 632	1 126	774	1 150	1 908	1 211	2 067	1 145	2 685
3.3 Child Care and Protection Services									
Number of orphans and vulnerable children receiving Psychosocial Support Services	18 178	4 468	4 574	4 688	7 261	4 598	6 717	4 424	10 563
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	1 582	854
3.4 ECD and Partial Care									
Number of partially registered ECD sites	1 398	-	-	-	-	-	-	1 398	15
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	4 044	4 687	1 782
Number of children accessing registered partial care sites (excluding ECD)	878	127	-	355	230	213	-	183	288
Number of subsidized children accessing registered ECD sites	52 213	-	-	-	-	-	-	52 213	49 000
Number of subsidized children accessing registered ECD programmes	19 242	-	-	-	-	-	-	19 242	18 561
3.5 Child and Youth Care Centres									
Number of children in need of care and protection in funded Child and Youth Care Centres	1 586	1 586	1 152	1 586	1 204	1 586	1 207	1 586	1 151
Number of children in need of care and protection placed in funded Child and Youth Care Centres	232	56	28	58	36	58	34	60	43
3.6 Community Based Care for Children									
Number of children accessing Drop-in Centres	453	453	406	453	467	453	572	453	570
Number of children accessing services through the Isibindi model	7 323	7 323	5 037	7 323	4 903	7 323	6 312	7 323	6 093
Programme 4: Restorative Services									
4.2 Crime Prevention and Support									
Number of children in conflict with the law	-	-	-	-	-	-	-	-	-
Number of children in conflict with the law assessed	3 214	865	755	860	859	860	746	691	890
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	388	190	367
Number of sentenced children in secure care centres	35	35	37	35	43	35	44	35	26
Number of children in conflict with the law referred to diversion programmes	1 422	262	211	333	206	353	124	294	221
Number of children in conflict with the law who completed diversion programmes	790	176	99	193	223	224	222	197	342
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	-	-	-	-	-	-	-	-	-
4.3 Victim Empowerment									
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	13 120	2 997	4 348	3 858	4 942	3 000	4 219	3 265	5 731
Number of victims of crime and violence receiving psycho social support	3 205	696	903	877	1 567	860	1 341	772	1 598
Number of human trafficking cases identified	12	2	2	6	6	3	-	1	-
Total number of victims of human trafficking identified	2	1	-	-	-	1	-	-	-
Number of human trafficking victims who accessed social services	2	1	-	-	-	1	-	-	-
4.4 Substance Abuse, Prevention and Rehabilitation									
Number of children 18 years and below reached through substance abuse prevention programmes	31 202	9 155	10 155	8 700	10 822	7 377	11 164	5 970	6 570
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	2 943	3 894
Number of service users who accessed in-patient treatment services at funded treatment centres	255	65	99	63	35	68	96	59	79
Number of service users who accessed out-patient based treatment services	536	161	133	108	117	127	169	140	319

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EASTERN CAPE

Sector: Social Development

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QUARTERLY OUTPUTS									
Programme 5: Development and Research									
5.2 Community Mobilisation									
Number of people reached through community mobilization programmes	27 375	6 757	4 524	8 356	9 640	7 456	6 087	4 806	5 428
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated	500	-	64	200	335	400	184	500	510
Number of funded CBOs trained	80	-	10	30	34	50	49	80	76
5.4 Poverty Alleviation and Sustainable Livelihoods									
Number of poverty reduction initiatives supported	62	10	19	30	32	62	62	62	62
Number of people benefitting from poverty reduction initiatives	3 084	596	851	1 280	1 300	3 084	3 088	3 084	3 090
Number of households accessing food through DSD food security programmes	1 499	262	298	656	670	1 499	1 499	1 499	1 499
Number of people accessing food through DSD feeding programmes (centre based)	2 373	482	488	1 120	1 140	1 792	1 800	2 373	2 380
5.5 Community Based Research and Planning									
Number of households profiled	17 160	2 336	2 046	4 893	5 776	5 389	5 404	4 542	4 549
Number of communities profiled in a ward	181	22	23	43	46	61	57	55	38
Number of community based plans developed	84	14	7	25	3	26	20	19	57
5.6 Youth Development									
Number of youth development structures supported	121	29	42	30	25	31	16	31	41
Number of youth participating in National Youth Service Programme	200	200	200	200	200	200	187	200	178
Number of youth participating in skills development programmes	498	88	158	158	468	170	206	82	261
Number of youth participating in youth mobilization programmes	8 786	2 192	4 806	2 197	2 607	2 198	1 120	2 199	2 012
5.7 Women Development									
Number of women participating in empowerment programmes	4 326	989	919	1 106	1 580	1 381	770	850	1 126
5.8 Population Policy and Promotion									
Number of population capacity development sessions conducted	15	1	1	5	5	7	6	2	3
Number of individuals who participated in population capacity development sessions	280	20	27	80	94	140	150	40	46
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	24	5	5	10	10	6	6	3	3

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

Ms. N.T.M. Mbema Mthembu Director General/ Office of the Premier

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th Quarter

FREE STATE

Sector: Social Development

Programme / Subprogramme / Performance Measures

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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	1 924	1 924	916	1 924	1 577	1 924	1 590	1 924	1 530
Number of older persons accessing community based care and support services	5 538	5 538	1 934	5 538	5 185	5 945	5 538	5 538	5 466

2.3 Services to Persons with Disabilities

Number of persons with disabilities accessing funded residential facilities	418	418	318	418	683	418	563	418	700
Number of persons with disabilities accessing services in funded protective workshops	692	692	324	692	655	692	643	692	644

2.4 HIV and AIDS

Number of beneficiaries receiving Psychosocial Support Services	7 530	7 530	2 489	7 504	5 374	7 504	5 371	7 504	5 755
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2.5 Social Relief

Number of beneficiaries who benefited from DSD Social Relief programmes	2 000	500	6 320	500	2 046	500	524	500	500
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Programme 3: Children and Families

3.2 Care and Services to Families

Number of families participating in Family Preservation programmes	4 862	1 182	1 165	1 245	2 177	1 066	2 128	1 183	2 286
Number of family members re-united with their families	1 777	41	21	45	20	56	35	29	29
Number of families participating in the Parenting Programme	1 178	333	947	272	671	288	1 128	285	1 310

3.3 Child Care and Protection Services

Number of orphans and vulnerable children receiving Psychosocial Support Services	2 806	630	865	701	1 399	750	1 900	725	1 635
Number of children awaiting foster care placement	2 779	753	845	875	879	553	823	598	559
Number of children placed in foster care	3 357	995	517	1 000	780	668	682	694	223

3.4 ECD and Partial Care

Number of partially registered ECD sites	1 180	-	-	-	-	-	1 180	1 180	1 180
Number of partially registered ECD sites that become fully registered	100	-	-	-	-	-	100	100	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	100 000	97 304
Number of children accessing registered partial care sites (excluding ECD)	400	100	324	200	324	300	324	400	324
Number of subsidized children accessing registered ECD sites	47 000	47 000	46 922	47 000	46 353	47 000	46 353	47 000	46 353
Number of subsidized children accessing registered ECD programmes	300	300	-	300	419	300	419	300	419

3.5 Child and Youth Care Centres

Number of children in need of care and protection in funded Child and Youth Care Centres	1 009	1 009	1 009	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	265	120

3.6 Community Based Care for Children

Number of children accessing Droc-in Centres	5 871	1 490	600	1 472	2 399	1 480	2 743	1 429	2 669
Number of children accessing services through the labindi model	1 860	1 860	5 315	1 860	5 091	1 860	2 720	1 860	2 720

Programme 4: Restorative Services

4.2 Crime Prevention and Support

Number of children in conflict with the law	1 800	326	178	439	277	462	309	573	282
Number of children in conflict with the law assessed	1 800	326	275	439	276	462	417	573	373
Number of children in conflict with the law in secure care centres	126	126	75	126	60	126	129	126	129
Number of children in conflict with the law awaiting trial in secure care centres	126	126	75	126	60	126	129	126	129
Number of sentenced children in secure care centres	32	32	-	32	-	32	-	32	-
Number of children in conflict with the law referred to diversion programmes	1 000	187	154	276	136	257	181	280	169
Number of children in conflict with the law who completed diversion programmes	621	130	77	156	97	140	109	195	43
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	60	15	-	10	20	15	-	20	-

4.3 Victim Empowerment

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	2 562	2 769	2 942
Number of victims of crime and violence receiving psycho social support	4 100	620	1 064	980	1 524	1 020	1 269	1 480	1 117
Number of human trafficking cases identified	11	-	-	2	1	4	-	5	-
Total number of victims of human trafficking identified	11	-	-	2	-	4	-	5	-
Number of human trafficking victims who accessed social services	11	1	-	2	1	4	-	4	-

4.4 Substance Abuse, Prevention and Rehabilitation

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	6 292	3 610	9 618
Number of people (19 and above) reached through substance abuse prevention programmes	11 800	4 230	180	2 955	2 019	2 230	5 208	2 385	4 097
Number of service users who accessed in-patient treatment services at funded treatment centres	464	108	111	123	114	115	89	118	97
Number of service users who accessed outpatient based treatment services	412	92	28	108	78	94	96	118	52

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FREE STATE

Sector: Social Development

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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	2 857	900	5 326
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated	1 595	450	161	440	814	381	490	324	470
Number of funded CBOs trained	16	7	-	6	22	-	-	3	-
5.4 Poverty Alleviation and Sustainable Livelihoods									
Number of poverty reduction initiatives supported	50	-	13	23	55	14	69	13	86
Number of people benefiting from covertn reduction initiatives	2 106	1 737	82	187	374	112	711	70	1 036
Number of households accessing food through DSD food security programmes	5 668	1 417	346	1 417	2 111	1 417	1 765	1 417	3 018
Number of people accessing food through DSD feeding programmes (centre based)	11 268	2 817	1 605	2 817	5 209	2 817	3 192	2 817	5 290
5.5 Community Based Research and Planning									
Number of households profiled	5 967	1 367	1 556	1 519	1 362	1 626	771	1 435	3 872
Number of communities profiled in a ward	65	19	-	22	10	13	3	11	20
Number of community based plans developed	27	6	1	8	1	7	-	6	3
5.6 Youth Development									
Number of youth development structures supported	57	17	62	17	7	12	55	11	15
Number of youth participating in National Youth Service Programme	38	-	-	-	-	-	-	38	33
Number of youth participating in skills development programmes	470	140	330	110	26	105	368	115	1 711
Number of youth participating in youth mobilization programmes	4 020	1 850	1 200	580	959	1 090	1 003	490	1 816
5.7 Women Development									
Number of women participating in empowerment programmes	622	168	48	168	541	158	627	128	633
5.8 Population Policy and Promotion									
Number of population capacity development sessions conducted	5	1	1	2	2	1	1	1	1
Number of individuals who participated in population capacity development sessions	150	30	9	60	60	30	30	30	30
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	5	1	1	2	2	1	1	1	1

Information submitted by: Mr. M. W. Sodzi Head of Department, Social Development Free State. Tel: (051) 459001

Mr. K. Rabakontane Director General, Office of the Premier

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th Quarter

GAUTENG

Sector: Social Development

Programme / Subprogramme / Performance Measures

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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	6 361	6 361	6 368	6 361	6 155	6 361	6 335	6 361	6 500
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	18 327	20 457
2.3 Services to Persons with Disabilities									
Number of persons with disabilities accessing funded residential facilities	1 899	1 879	1 966	1 875	1 918	1 899	1 929	1 899	1 911
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	4 297	4 376
2.4 HIV and AIDS									
Number of beneficiaries receiving Psychosocial Support Services	50 521	50 511	62 242	50 511	60 678	50 521	67 072	50 511	63 867
2.5 Social Relief									
Number of beneficiaries who benefited from DSD Social Relief programmes	-	-	-	-	-	-	-	-	-
Programme 3: Children and Families									
3.2 Care and Services to Families									
Number of families participating in Family Preservation programmes	50 641	12 919	17 431	12 914	19 882	11 924	18 942	12 884	18 999
Number of family members re-united with their families	874	212	279	227	342	223	373	212	452
Number of families participating in the Parenting Programme	5 041	1 224	3 490	1 294	4 162	1 329	3 556	1 174	3 614
3.3 Child Care and Protection Services									
Number of orphans and vulnerable children receiving Psychosocial Support Services	44 267	44 267	47 439	44 267	52 892	44 267	51 700	44 267	54 561
Number of children awaiting foster care placement	1 039	1 039	2 802	1 039	2 043	973	1 408	1 033	1 270
Number of children placed in foster care	3 659	939	1 006	949	1 369	825	1 545	946	816
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	84 529	82 369	84 014	83 219	87 043	84 069	88 214	84 529	89 396
Number of children accessing registered partial care sites (excluding ECD)	-	-	-	-	-	-	-	-	-
Number of subsidized children accessing registered ECD sites	-	-	-	-	-	-	-	-	-
Number of subsidized children accessing registered ECD programmes	-	-	-	-	-	-	-	-	-
3.5 Child and Youth Care Centres									
Number of children in need of care and protection in funded Child and Youth Care Centres	-	-	-	-	-	-	-	-	-
Number of children in need of care and protection placed in funded Child and Youth Care Centres	4 086	3 921	3 139	3 921	4 040	4 085	4 121	4 086	3 861
3.6 Community Based Care for Children									
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	8 829	13 495
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	2 572	666	581	676	720	614	622	616	721
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	275	383
Number of sentenced children in secure care centres	170	170	88	170	91	170	88	170	78
Number of children in conflict with the law referred to diversion programmes	1 396	343	244	363	385	333	321	357	315
Number of children in conflict with the law who completed diversion programmes	1 239	381	178	361	176	288	241	209	124
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	-	-	-	-	-	-	-	-	-
4.3 Victim Empowerment									
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	1 972	522	577	386	612	526	574	538	556
Number of victims of crime and violence receiving psycho social support	22 784	6 466	10 420	6 703	12 904	4 603	10 026	5 012	11 023
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	13	12
4.4 Substance Abuse, Prevention and Rehabilitation									
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	95 173	36 347	123 337
Number of people (19 and above) reached through substance abuse prevention programmes	58 837	14 801	34 218	14 671	34 956	14 701	27 867	14 686	23 715
Number of service users who accessed in-patient treatment services at funded treatment centres	1 242	310	304	311	375	310	349	311	300
Number of service users who accessed out-patient based treatment services	17 324	4 331	2 927	4 331	3 162	4 331	2 704	4 331	2 095

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GAUTENG

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QUARTERLY OUTPUTS

Programme 5: Development and Research

5.2 Community Mobilisation

Number of people reached through community mobilization programmes

10 000 2 501 7 609 2 501 9 521 2 499 7 573 2 499 3 441

5.3 Institutional Capacity Building and Support for NPOs

Number of NPOs capacitated

800 200 324 200 513 200 239 200 -

Number of funded CBOs trained

- - - - - - - - -

5.4 Poverty Alleviation and Sustainable Livelihoods

Number of poverty reduction initiatives supported

10 10 10 10 10 10 10 10 10

Number of people benefitting from poverty reduction initiatives

642 968 115 416 153 280 180 064 201 677 187 257 188 137 317 871 295 227

Number of households accessing food through DSD food security programmes

28 097 3 512 10 548 8 195 12 697 8 195 13 688 8 195 11 231

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

- - - - - - - - -

5.5 Community Based Research and Planning

Number of households profiled

165 000 52 551 16 076 66 143 60 000 38 000 55 009 8 306 31 113

Number of communities profiled in a ward

- - - - - - - - -

Number of community based plans developed

10 - 1 - 1 5 5 5 3

5.6 Youth Development

Number of youth development structures supported

38 38 27 38 62 38 62 38 98

Number of youth participating in National Youth Service Programme

1 500 - 149 1 500 1 720 1 500 5 892 1 500 294

Number of youth participating in skills development programmes

14 500 - 2 223 4 834 4 336 4 834 4 669 4 832 3 921

Number of youth participating in youth mobilization programmes

31 900 3 744 7 164 10 986 10 600 10 986 12 236 10 984 8 323

5.7 Women Development

Number of women participating in empowerment programmes

8 264 155 945 8 264 2 666 8 264 3 088 8 264 5 355

5.8 Population Policy and Promotion

Number of population capacity development sessions conducted

2 1 1 - - - - 1 1

Number of individuals who participated in population capacity development sessions

27 27 8 - - - - 8 8

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

5 1 1 2 1 1 1 1 3

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

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

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th Quarter

KWAZULU-NATAL

Sector: Social Development

Programme / Subprogramme / Performance Measures

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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	3 110	2 858	3 306
Number of older persons accessing community based care and support services	23 306	23 306	19 787	23 306	24 218	23 306	25 480	23 306	26 025

2.3 Services to Persons with Disabilities

Number of persons with disabilities accessing funded residential facilities	976	976	1 120	976	1 158	976	1 182	976	1 270
Number of persons with disabilities accessing services in funded protective workshops	2 404	2 404	2 115	2 404	2 478	2 404	2 552	2 404	2 679

2.4 HIV and AIDS

Number of beneficiaries receiving Psychosocial Support Services	39 558	11 209	12 923	9 595	13 059	9 445	10 629	9 309	10 096
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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	8 792	9 604	2 792
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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	4 316	2 971	4 809
Number of family members re-united with their families	1 215	250	192	283	414	328	423	354	480
Number of families participating in the Parenting Programme	15 641	4 023	4 515	4 029	8 181	3 859	6 524	3 730	5 312

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	11 231	9 721	11 215
Number of children awaiting foster care placement	9 102	2 341	2 102	2 488	4 561	2 108	6 322	2 165	8 299
Number of children placed in foster care	16 819	4 106	3 701	4 773	4 109	4 008	3 353	3 932	1 959

3.4 ECD and Partial Care

Number of partially registered ECD sites	1 620	1 303	1 319	104	1 479	121	1 552	92	1 625
Number of partially registered ECD sites that become fully registered	403	87	-	73	96	81	112	152	29
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	74 282	104 658
Number of children accessing registered partial care sites (excluding ECD)	899	899	353	899	899	899	800	899	1 268
Number of subsidized children accessing registered ECD sites	94 169	94 169	84 349	94 169	93 311	94 169	94 037	94 169	118 116
Number of subsidized children accessing registered ECD programmes	63 230	63 230	40 268	63 230	59 233	63 230	63 230	63 230	82 447

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	4 020	4 259	4 334
Number of children in need of care and protection placed in funded Child and Youth Care Centres	1 662	645	368	376	351	321	279	320	390

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	8 633	13 208
Number of children accessing services through the Isibindi model	30 347	30 347	11 024	30 347	23 889	30 347	28 721	30 347	33 884

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	3 139	1 062	4 176
Number of children in conflict with the law assessed	3 651	899	758	891	1 020	935	1 086	926	960
Number of children in conflict with the law in secure care centres	474	474	166	474	273	474	410	474	540
Number of children in conflict with the law awaiting trial in secure care centres	445	445	166	445	273	445	410	445	540
Number of sentenced children in secure care centres	6	6	-	6	6	6	6	6	9
Number of children in conflict with the law referred to diversion programmes	1 132	291	222	265	307	310	274	266	290
Number of children in conflict with the law who completed diversion programmes	1 075	290	182	255	268	264	199	266	236
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	1 839	224	133	531	1 034	575	920	509	889

4.3 Victim Empowerment

Number of victims of crime and violence in funded Victim Empowerment Programme service sites	892	234	386	221	387	224	480	213	460
Number of victims of crime and violence receiving psycho social support	5 853	1 506	2 307	1 475	2 557	1 500	2 463	1 372	2 306
Number of human trafficking cases identified	13	1	1	1	6	3	4	8	6
Total number of victims of human trafficking identified	15	1	1	2	6	4	7	8	6
Number of human trafficking victims who accessed social services	13	1	1	1	6	3	7	8	6

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	8 895	6 209	8 547
Number of people (19 and above) reached through substance abuse prevention programmes	18 092	4 529	6 360	4 625	6 870	4 508	6 054	4 430	5 917
Number of service users who accessed in-patient treatment services at funded treatment centres	1 117	268	380	273	332	283	289	293	320
Number of service users who accessed out-patient based treatment services	967	256	444	240	355	233	317	238	357

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th Quarter

KWAZULU-NATAL

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 Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 5: Development and Research									
5.2 Community Mobilisation									
Number of people reached through community mobilization programmes	44 414	11 274	16 915	11 249	21 388	11 254	16 516	10 637	13 532
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated	4 496	1 298	1 558	1 205	1 771	997	1 318	996	1 332
Number of funded CBOs trained	31	10	10	9	31	7	9	5	6
5.4 Poverty Alleviation and Sustainable Livelihoods									
Number of poverty reduction initiatives supported	382	382	289	382	494	382	631	382	709
Number of people benefitting from poverty reduction initiatives	3 375	981	1 480	932	1 935	762	1 752	2 314	918
Number of households accessing food through DSD food security programmes	9 479	2 414	1 679	2 368	2 527	2 383	1 922	2 314	1 857
Number of people accessing food through DSD feeding programmes (centre based)	21 599	8 778	8 619	4 700	6 870	4 122	4 058	3 999	2 974
5.5 Community Based Research and Planning									
Number of households profiled	9 504	2 412	2 587	2 420	3 592	2 308	2 684	2 364	2 914
Number of communities profiled in a ward	1 066	268	202	264	347	268	278	266	295
Number of community based plans developed	785	233	129	185	285	183	231	184	277
5.6 Youth Development									
Number of youth development structures supported	352	352	259	352	461	352	563	352	684
Number of youth participating in National Youth Service Programme	2 044	2 044	1 611	2 044	2 395	2 044	2 654	2 044	2 864
Number of youth participating in skills development programmes	3 826	1 177	1 874	938	2 567	955	1 534	756	1 429
Number of youth participating in youth mobilization programmes	16 135	4 862	7 540	4 052	8 770	3 682	5 846	3 429	5 535
5.7 Women Development									
Number of women participating in empowerment programmes	4 932	4 932	3 930	4 932	9 944	4 932	12 533	4 932	15 438
5.8 Population Policy and Promotion									
Number of population capacity development sessions conducted	10	2	3	3	6	3	7	2	-
Number of individuals who participated in population capacity development sessions	500	100	69	150	191	150	262	100	-
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	50	15	-	10	10	10	26	15	15

1. Information submitted by: Ms N. Khayile Head of Department: Social Development KwaZulu Natal Tel: (033) 294 5402

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

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	620	536
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	16 000	16 887

2.3 Services to Persons with Disabilities

Number of persons with disabilities accessing funded residential facilities	294	294	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	3 500	3 804

2.4 HIV and AIDS

Number of beneficiaries receiving Psychosocial Support Services	10 900	2 650	3 967	2 700	2 987	2 700	4 138	2 650	4 058
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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	3 259	2 400	2 816
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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	10 839	10 500	11 183
Number of family members re-united with their families	600	136	141	147	210	184	196	133	125
Number of families participating in the Parenting Programme	7 800	1 950	2 014	2 050	2 654	1 900	2 498	1 900	2 556

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	5 870	5 900	5 099
Number of children awaiting foster care placement	2 000	580	247	485	469	450	265	485	267
Number of children placed in foster care	2 100	487	689	589	621	487	757	-	654

3.4 ECD and Partial Care

Number of partially registered ECD sites	227	54	59	60	58	57	61	56	48
Number of partially registered ECD sites that become fully registered	14	3	16	7	4	10	2	14	9
Number of children between 0-5 years accessing registered ECD programmes	180 000	160 000	156 130	167 000	165 822	172 000	167 131	180 000	153 348
Number of children accessing registered partial care sites (excluding ECD)	1 400	1 250	1 331	1 300	1 406	1 350	1 388	1 400	1 524
Number of subsidized children accessing registered ECD sites	72 000	68 000	75 782	72 000	84 902	72 000	86 261	72 000	83 945
Number of subsidized children accessing registered ECD programmes	40 020	40 020	65 895	40 020	74 381	40 020	76 526	40 020	75 297

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	1 027	1 002
Number of children in need of care and protection placed in funded Child and Youth Care Centres	100	20	164	25	62	35	138	20	83

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	45 158	41 700	44 414
Number of children accessing services through the Isibindi model	-	-	-	-	11 030	-	11 243	-	11 434

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	470	495
Number of children in conflict with the law assessed	1 800	400	424	430	563	500	539	470	495
Number of children in conflict with the law in secure care centres	900	225	241	225	261	225	227	225	198
Number of children in conflict with the law awaiting trial in secure care centres	520	130	127	130	134	130	109	130	102
Number of sentenced children in secure care centres	50	50	32	50	30	50	31	50	31
Number of children in conflict with the law referred to diversion programmes	1 500	300	153	430	204	350	212	420	231
Number of children in conflict with the law who completed diversion programmes	800	195	134	200	201	190	163	215	163
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	370	92	84	93	145	93	107	92	44

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	4 194	3 830	4 041
Number of victims of crime and violence receiving psycho social support	20 020	4 680	4 088	5 430	5 136	5 330	4 983	4 580	4 786
Number of human trafficking cases identified	8	2	21	2	-	2	-	2	4
Total number of victims of human trafficking identified	8	2	21	2	-	2	-	2	4
Number of human trafficking victims who accessed social services	8	2	21	2	13	2	11	2	4

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	37 200	42 750	42 427
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	31 500	32 337
Number of service users who accessed in-patient treatment services at funded treatment centres	90	-	-	-	-	40	-	50	-
Number of service users who accessed out-patient based treatment services	500	100	123	150	-	100	108	150	71

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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 20 000 2 000 3 975 8 000 8 890 8 000 8 979 2 000 3 393

5.3 Institutional Capacity Building and Support for NPOs

Number of NPOs capacitated 1 900 300 1 036 700 1 233 600 965 300 1 132

Number of funded CBOs trained 55 26 26 - 29 54 - 26

5.4 Poverty Alleviation and Sustainable Livelihoods

Number of poverty reduction initiatives supported 20 - - 20 - 25 - -

Number of people benefitting from poverty reduction initiatives 800 100 - 100 289 300 467 300 609

Number of households accessing food through DSD food security programmes 2 000 500 998 500 997 500 1 948 500 712

Number of people accessing food through DSD feeding programmes (centre based) 60 000 10 000 5 553 20 000 20 712 20 000 24 812 10 000 40 667

5.5 Community Based Research and Planning

Number of households profiled 20 000 2 000 2 395 8 000 8 323 8 000 7 846 2 000 2 604

Number of communities profiled in a ward 50 10 17 20 20 10 23 10 8

Number of community based plans developed 50 - - 20 15 20 22 10 13

5.6 Youth Development

Number of youth development structures supported 10 - - 10 - 9 - 2

Number of youth participating in National Youth Service Programme 5 000 3 000 3 434 1 000 1 331 500 920 500 1 567

Number of youth participating in skills development programmes 200 - 200 200 416 - 23 - 89

Number of youth participating in youth mobilization programmes 3 000 1 500 3 280 500 2 176 500 1 865 500 1 287

5.7 Women Development

Number of women participating in empowerment programmes 10 000 1 000 1 996 4 000 4 057 4 000 4 317 1 000 2 008

5.8 Population Policy and Promotion

Number of population capacity development sessions conducted 17 4 4 4 - 5 2 4 4

Number of individuals who participated in population capacity development sessions 505 160 78 115 331 130 174 100 192

Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented 1 - - 1 - 1 - - -

1. Information submitted by: Mr D. Mafubeli, Head of Department, Social Development Limpopo, Tel: (015) 253 6277

Mr Ntshabeng Nape Solomso Acting Director General, Office of the Premier Limpopo

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th 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	1 112	1 112	1 213	1 112	1 206	1 112	1 247	1 112	1 215
Number of older persons accessing community based care and support services	4 618	4 618	5 042	4 618	4 645	4 618	5 010	4 618	5 289

2.3 Services to Persons with Disabilities

Number of persons with disabilities accessing funded residential facilities	639	639	843	639	754	639	684	639	646
Number of persons with disabilities accessing services in funded protective workshops	1 944	1 944	3 200	1 944	2 303	1 944	2 406	1 944	2 365

2.4 HIV and AIDS

Number of beneficiaries receiving Psychosocial Support Services	8 500	2 125	-	2 125	-	2 125	-	2 125	-
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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	1 115	1 250	972
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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	972	3 182	-
Number of family members re-united with their families	305	81	132	89	136	62	43	73	-
Number of families participating in the Parenting Programme	1 705	459	509	443	570	376	168	427	-

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	684	8 877	-
Number of children awaiting foster care placement	-	-	-	-	-	-	-	-	-
Number of children placed in foster care	3 280	870	-	848	965	759	166	803	-

3.4 ECD and Partial Care

Number of partially registered ECD sites	699	699	570	699	761	699	-	699	16
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	2 345	8 053	3 036
Number of children accessing registered partial care sites (excluding ECD)	1 500	390	27	390	868	330	-	390	-
Number of subsidized children accessing registered ECD sites	-	-	-	-	-	-	-	-	-
Number of subsidized children accessing registered ECD programmes	-	-	-	-	-	-	-	-	-

3.5 Child and Youth Care Centres

Number of children in need of care and protection in funded Child and Youth Care Centres	958	958	940	958	1 017	958	1 340	958	885
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	8 687	8 444	9 700
Number of children accessing services through the Isibindi model	12 150	12 150	8 744	12 150	9 992	12 150	8 543	12 150	-

Programme 4: Restorative Services

4.2 Crime Prevention and Support

Number of children in conflict with the law	-	-	-	-	-	-	-	-	-
Number of children in conflict with the law assessed	750	188	258	188	262	187	241	187	277
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	25	35	18
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	69	75	105
Number of children in conflict with the law who completed diversion programmes	352	88	112	88	-	88	70	88	87
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	210	30	44	90	83	90	23	-	185

4.3 Victim Empowerment

Number of victims of crime and violence in funded Victim Empowerment Programme service sites	640	160	760	160	801	160	646	160	801
Number of victims of crime and violence receiving psycho social support	200	50	218	50	300	50	192	50	277
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	5	4	2

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	18 635	7 500	17 206
Number of people (19 and above) reached through substance abuse prevention programmes	22 000	6 000	7 369	6 000	8 068	5 000	9 250	5 000	7 524
Number of service users who accessed in-patient treatment services at funded treatment centres	293	78	107	80	74	67	80	68	89
Number of service users who accessed out-patient based treatment services	959	238	421	238	535	237	402	237	526

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th 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

1 440 - 612 - 1 561 1 440 3 226 - 731

5.3 Institutional Capacity Building and Support for NPOs

Number of NPOs capacitated

1 400 350 - 350 1 701 350 609 350 815

Number of funded CBOs trained

- - - - - - - - -

5.4 Poverty Alleviation and Sustainable Livelihoods

Number of poverty reduction initiatives supported

200 70 - 130 - - 70 - 131

Number of people benefitting from poverty reduction initiatives

800 280 - 520 - - 289 - 613

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 2 305 720 1 923

5.5 Community Based Research and Planning

Number of households profiled

2 700 - 2 377 2 700 2 162 - 3 770 - 7 980

Number of communities profiled in a ward

161 161 55 - 16 - 3 - 3

Number of community based plans developed

79 - - 40 29 39 47 - 6

5.6 Youth Development

Number of youth development structures supported

90 90 42 90 84 90 89 90 89

Number of youth participating in National Youth Service Programme

1 000 700 732 300 588 - 195 - 86

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 2 804 360 913

5.7 Women Development

Number of women participating in empowerment programmes

- - 511 - 711 - 709 - 167

5.8 Population Policy and Promotion

Number of population capacity development sessions conducted

10 4 4 4 - 1 5 1 1

Number of individuals who participated in population capacity development sessions

160 40 62 50 - 50 139 20 24

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

35 10 10 15 10 7 18 3 6

1. Information submitted by: Ms N. Mngweni Head of Department: Social Development Mpumalanga. Tel: (013) 762 3016

MP Thabeni Makhoni Director General: Office of the Premier Mpumalanga

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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

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

-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
35 000	35 000	36 665	35 000	57 243	35 000	47 943	35 000	30 411
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
300	150	176	150	88	-	144	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
12	3	11	3	5	3	3	3	3
-	-	-	-	-	-	-	-	-
12	3	6	3	9	3	16	3	6

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

Abu J. Bekhebo Director General, Office of the Premier Northern Cape

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th 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

446 100 55 762 27 817 167 288 80 707 167 288 81 725 55 762 90 937

5.3 Institutional Capacity Building and Support for NPOs

Number of NPOs capacitated

1 400 200 515 450 1 085 450 931 300 1 217

Number of funded CBOs trained

45 45 33 45 - 45 40 45 41

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)

1 600 - 1 748 1 600 1 687 1 600 1 813 1 600 2 131

5.5 Community Based Research and Planning

Number of households profiled

22 800 - - 11 400 7 191 5 700 5 899 5 700 7 769

Number of communities profiled in a ward

383 383 315 - - - 8 - 74

Number of community based plans developed

- - - 383 332 - 8 - 33

5.6 Youth Development

Number of youth development structures supported

19 19 16 19 19 19 14 19 8

Number of youth participating in National Youth Service Programme

300 100 - 200 - - 225 - 50

Number of youth participating in skills development programmes

- - - - - - - - - -

Number of youth participating in youth mobilization programmes

9 500 2 375 2 971 2 375 3 640 2 375 3 594 2 375 1 289

5.7 Women Development

Number of women participating in empowerment programmes

200 200 183 200 174 200 204 200 292

5.8 Population Policy and Promotion

Number of population capacity development sessions conducted

- - - - - - - - - -

Number of individuals who participated in population capacity development sessions

120 30 - 30 58 30 131 30 -

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

- - - - - - - - - -

1. Information submitted by Ms PD Mofoko Head of Department, Social Development North West, Tel: (018) 768 3097

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

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	9 688	9 688	8 644	9 688	8 636	9 688	8 641	9 688	8 670
Number of older persons accessing community based care and support services	15 265	15 265	13 876	15 265	13 745	15 265	14 139	15 265	14 270

2.3 Services to Persons with Disabilities

Number of persons with disabilities accessing funded residential facilities	1 436	1 436	1 419	1 436	1 421	1 436	1 409	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	2 815	2 767	2 767

2.4 HIV and AIDS

Number of beneficiaries receiving Psychosocial Support Services	-	-	-	-	-	-	-	-	-
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2.5 Social Relief

Number of beneficiaries who benefited from DSD Social Relief programmes	-	-	-	-	-	-	-	-	-
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Programme 3: Children and Families

3.2 Care and Services to Families

Number of families participating in Family Preservation programmes	11 753	2 833	4 412	3 175	3 700	2 758	3 300	2 987	2 848
Number of family members re-united with their families	345	80	90	80	109	90	98	95	128
Number of families participating in the Parenting Programme	8 441	1 895	1 297	2 245	2 169	1 955	2 446	2 346	2 097

3.3 Child Care and Protection Services

Number of orphans and vulnerable children receiving Psychosocial Support Services	-	-	-	-	-	-	-	-	-
Number of children awaiting foster care placement	-	-	-	-	-	-	-	-	-
Number of children placed in foster care	3 116	770	962	811	932	720	1 056	815	868

3.4 ECD and Partial Care

Number of partially registered ECD sites	-	-	-	-	-	-	-	-	-
Number of partially registered ECD sites that become fully registered	-	-	-	-	-	-	-	-	-
Number of children between 0-5 years accessing registered ECD programmes	-	-	-	-	-	-	-	-	-
Number of children accessing registered partial care sites (excluding ECD)	5 400	5 400	4 980	5 400	5 719	5 400	5 763	5 400	5 800
Number of subsidized children accessing registered ECD sites	-	-	-	-	-	-	-	-	-
Number of subsidized children accessing registered ECD programmes	-	-	-	-	-	-	-	-	-

3.5 Child and Youth Care Centres

Number of children in need of care and protection in funded Child and Youth Care Centres	-	-	-	-	-	-	-	-	-
Number of children in need of care and protection placed in funded Child and Youth Care Centres	268	67	72	67	98	67	76	67	67

3.6 Community Based Care for Children

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

Programme 4: Restorative Services

4.2 Crime Prevention and Support

Number of children in conflict with the law	-	-	-	-	-	-	-	-	-
Number of children in conflict with the law assessed	8 840	2 105	2 085	2 408	2 159	2 316	2 023	2 011	1 835
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	304	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	823	928	779
Number of children in conflict with the law who completed diversion programmes	2 589	549	648	701	609	675	640	664	467
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	-	-	-	-	-	-	-	-	-

4.3 Victim Empowerment

Number of victims of crime and violence in funded Victim Empowerment Programme service sites	18 630	4 657	5 542	5 589	6 864	3 727	6 060	4 657	5 349
Number of victims of crime and violence receiving psycho social support	-	-	-	-	-	-	-	-	-
Number of human trafficking cases identified	-	-	-	-	-	-	-	-	-
Total number of victims of human trafficking identified	-	-	-	-	-	-	-	-	-
Number of human trafficking victims who accessed social services	-	-	-	-	-	-	-	-	-

4.4 Substance Abuse, Prevention and Rehabilitation

Number of children 18 years and below reached through substance abuse prevention programmes	-	-	-	-	-	-	-	-	-
Number of people (19 and above) reached through substance abuse prevention programmes	-	-	-	-	-	-	-	-	-
Number of service users who accessed in-patient treatment services at funded treatment centres	-	-	-	-	-	-	-	-	-
Number of service users who accessed out-patient based treatment services	3 514	800	687	879	688	917	754	918	850

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th Quarter

WESTERN CAPE

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

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

Number of NPOs capacitated

-	-	-	-	-	-	-	-	-
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Number of funded CBOs trained

-	-	-	-	-	-	-	-	-
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5.4 Poverty Alleviation and Sustainable Livelihoods

Number of poverty reduction initiatives supported

-	-	-	-	-	-	-	-	-
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Number of people benefitting from poverty reduction initiatives

-	-	-	-	-	-	-	-	-
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Number of households accessing food through DSD food security programmes

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

-	-	-	-	-	-	-	-	-
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5.5 Community Based Research and Planning

Number of households profiled

-	-	-	-	-	-	-	-	-
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Number of communities profiled in a ward

-	-	-	-	-	-	-	-	-
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Number of community based plans developed

-	-	-	-	-	-	-	-	-
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5.6 Youth Development

Number of youth development structures supported

-	-	-	-	-	-	-	-	-
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Number of youth participating in National Youth Service Programme

-	-	-	-	-	-	-	-	-
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Number of youth participating in skills development programmes

-	-	-	-	-	-	-	-	-
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Number of youth participating in youth mobilization programmes

-	-	-	-	-	-	-	-	-
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5.7 Women Development

Number of women participating in empowerment programmes

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5.8 Population Policy and Promotion

Number of population capacity development sessions conducted

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Number of individuals who participated in population capacity development sessions

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

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1. Information submitted by: Dr Robert McDonald Head of Department, Social Development Western Cape, Tel: (021) 5881668

APP 5: Gender Director General, Office of the Premier Western Cape