



social development

Department:  
Social Development  
PROVINCE OF KWAZULU-NATAL

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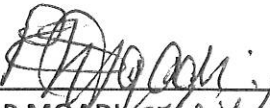
**Ms. NG Khanyile**  
**Head of Department: KZN Social Development**

**PUBLICATION TABLE OF THE FIRST QUARTER PERFORMANCE REPORT 2016/2017**

Kindly sign the attached QPR 2016/17 for publication.

Your co-operation in this regard would be highly appreciated.

Kind regards

  
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DR LP MQADI 27/07/2016  
STRATEGY AND BUSINESS PERFORMANCE MONITORING

QUARTERLY PERFORMANCE REPORTS: 2016/17 - First Quarter  
 PROVINCE: KWAZULU-NATAL  
 Sector: SOCIAL DEVELOPMENT  
 Programme / Sub programme / Performance Measures

| QUARTERLY OUTPUTS  | Target for 2016/17 as per Annual Performance Plan (APP)  | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output | 1st Quarter Actual output - validated | 2nd Quarter Planned output as per APP | 2nd Quarter Preliminary output | 2nd Quarter Actual output - validated | 3rd Quarter Planned output as per APP | 3rd Quarter Preliminary output | 3rd Quarter Actual output - validated | 4th Quarter Planned output as per APP | 4th Quarter Preliminary output |
|--|--|---------------------------------------|--------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---------------------------------------|---------------------------------------|--------------------------------|
| <b>PROGRAMME 2: SOCIAL WELFARE SERVICES</b>                                  |  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| <b>SUB PROGRAM 2.1: SERVICES TO OLDER PERSONS</b>                            | Number of older persons accessing residential facilities: 2 537  | 2 537                                 | 2 901                          |                                       | 2 537                                 |                                |                                       | 2 537                                 |                                |                                       | 2 537                                 |                                |
| <b>SUB PROGRAM 2.2: SERVICES TO OLDER PERSONS</b>                            | Number of older persons accessing community-based care and support services: 23 550                    | 23 550                                | 23 295                         |                                       | 23 550                                |                                |                                       | 23 550                                |                                |                                       | 23 550                                |                                |
| <b>SUB PROGRAM 2.3: SERVICES WITH PERSONS WITH DISABILITIES</b>              | Number of persons with disabilities accessing residential facilities: 1 153                            | 1 153                                 | 1 119                          |                                       | 1 153                                 |                                |                                       | 1 153                                 |                                |                                       | 1 153                                 |                                |
| <b>SUB PROGRAM 2.4 HIV AND AIDS</b>  | Number of persons with disabilities accessing services in funded preventive workshops: 2 336           | 2 336                                 | 2 452                          |                                       | 2 336                                 |                                |                                       | 2 336                                 |                                |                                       | 2 336                                 |                                |
|  | Number of beneficiaries receiving Psychosocial Support Services: 117 542                               | 29 084                                | 20 607                         |                                       | 29 691                                |                                |                                       | 29 396                                |                                |                                       | 29 371                                |                                |
|  | Number of beneficiaries receiving Psychosocial Support Services: 120 566                               | 30 489                                | 27 429                         |                                       | 29 959                                |                                |                                       | 29 969                                |                                |                                       | 30 149                                |                                |
| <b>PROGRAMME 3: CHILDREN AND FAMILIES</b>                                    |  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| <b>SUB PROGRAMME 3.1: CARE AND SERVICES TO FAMILIES</b>                      | Number of families participating in Family Preservation programmes: 61 574                             | 15 579                                | 12 702                         |                                       | 15 682                                |                                |                                       | 15 087                                |                                |                                       | 15 266                                |                                |
|  | Number of family members re-united with their families: 2 119  | 507                                   | 493                            |                                       | 516                                   |                                |                                       | 570                                   |                                |                                       | 526                                   |                                |
|  | Number of families participating in the Parenting Skills Programme: 41 474                             | 10 395                                | 12 313                         |                                       | 10 655                                |                                |                                       | 10 238                                |                                |                                       | 10 186                                |                                |
| <b>SUB PROGRAMME 3.3: CHILD CARE AND PROTECTION SERVICES</b>                 | Number of orphans and vulnerable children receiving psychosocial support services: 89 660              | 22 937                                | 19 093                         |                                       | 22 825                                |                                |                                       | 22 535                                |                                |                                       | 21 363                                |                                |
|  | Number of children awaiting foster care placement: 4 679   | 4 643                                 | 2 933                          |                                       | 4 643                                 |                                |                                       | 4 643                                 |                                |                                       | 4 643                                 |                                |
|  | Number of children placed in foster care: 10 666   | 2 841                                 | 2 151                          |                                       | 2 791                                 |                                |                                       | 2 526                                 |                                |                                       | 2 508                                 |                                |
| <b>SUB PROGRAMME 3.4: ECD AND PARTIAL CARE</b>                               | Number of fully registered ECD centres: 1 003  | 1 003                                 | 906                            |                                       | 1 003                                 |                                |                                       | 1 003                                 |                                |                                       | 1 003                                 |                                |
|  | Number of conditionally registered ECD centres: 981  | 981                                   | 777                            |                                       | 981                                   |                                |                                       | 981                                   |                                |                                       | 981                                   |                                |
|  | Number of children accessing registered ECD programmes: 1 619  | 1 619                                 | 1 389                          |                                       | 1 619                                 |                                |                                       | 1 619                                 |                                |                                       | 1 619                                 |                                |
|  | Number of children accessing registered ECD programmes: 1 173  | 1 173                                 | 2 473                          |                                       | 1 173                                 |                                |                                       | 1 173                                 |                                |                                       | 1 173                                 |                                |
|  | Number of subsidised children accessing registered ECD programmes: 94 146                              | 71 449                                | 106 211                        |                                       | 94 146                                |                                |                                       | 94 146                                |                                |                                       | 94 146                                |                                |
| <b>SUB PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES</b>                       | Number of ECD practitioners in registered programmes: 2 655  | 2 655                                 | 2 419                          |                                       | 2 655                                 |                                |                                       | 2 655                                 |                                |                                       | 2 655                                 |                                |
| <b>SUB PROGRAM 3.6: COMMUNITY-BASED CARE SERVICES FOR CHILDREN</b>           | Number of children in need of care and protection in funded Child and Youth Care Centres: 2 704        | 2 704                                 | 3 617                          |                                       | 2 704                                 |                                |                                       | 2 704                                 |                                |                                       | 2 704                                 |                                |
|  | Number of children accessing services through the Island model: 58 209                                 | 58 209                                | 48 352                         |                                       | 58 209                                |                                |                                       | 58 209                                |                                |                                       | 58 209                                |                                |
| <b>PROGRAMME 4: RESTORATIVE SERVICES</b>                                     |  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| <b>SUB PROGRAM 4.2: CRIME PREVENTION AND SUPPORT</b>                         | Number of children in conflict with the law assessed: 2 310  | 500                                   | 899                            |                                       | 575                                   |                                |                                       | 617                                   |                                |                                       | 528                                   |                                |
|  | Number of children in conflict with the law awaiting trial in secure care centres: 38                  | 38                                    | 161                            |                                       | 38                                    |                                |                                       | 38                                    |                                |                                       | 38                                    |                                |
|  | Number of sentenced children in secure care centres: 839   | 208                                   | 353                            |                                       | 205                                   |                                |                                       | 222                                   |                                |                                       | 204                                   |                                |
|  | Number of children in conflict with the law referred to diversion programmes: 623                      | 155                                   | 208                            |                                       | 152                                   |                                |                                       | 165                                   |                                |                                       | 151                                   |                                |
| <b>SUB PROGRAM 4.3: VICTIM EMPOWERMENT</b>                                   | Number of victims of crime and violence accessing services from funded Victim Empowerment: 2 260       | 589                                   | 1 487                          |                                       | 586                                   |                                |                                       | 566                                   |                                |                                       | 549                                   |                                |
|  | Number of victims of human trafficking identified: 55  | 2                                     | 1                              |                                       | 4                                     |                                |                                       | 34                                    |                                |                                       | 15                                    |                                |
|  | Number of victims of human trafficking who accessed social services: 57                                | 2                                     | 1                              |                                       | 4                                     |                                |                                       | 35                                    |                                |                                       | 16                                    |                                |
| <b>SUB PROGRAM 4.4: SUBSTANCE ABUSE PREVENTION AND REHABILITATION</b>        | Number of children (19 years and below) reached through substance abuse prevention programmes: 190 589 | 54 645                                | 58 899                         |                                       | 45 774                                |                                |                                       | 45 996                                |                                |                                       | 44 154                                |                                |
|  | Number of people (19 years and below) reached through substance abuse prevention programmes: 151 701   | 41 643                                | 39 233                         |                                       | 38 117                                |                                |                                       | 37 039                                |                                |                                       | 34 992                                |                                |
|  | Number of service users who accessed in-patient treatment services at funded treatment centres: 334    | 82                                    | 367                            |                                       | 82                                    |                                |                                       | 80                                    |                                |                                       | 90                                    |                                |
|  | Number of service users who accessed out-patient based treatment services: 2 054                       | 727                                   | 814                            |                                       | 476                                   |                                |                                       | 438                                   |                                |                                       | 413                                   |                                |
| <b>PROGRAMME 5: DEVELOPMENT AND RESEARCH</b>                                 |  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| <b>SUB PROGRAM 5.2: COMMUNITY MOBILISATION</b>                               | Number of people reached through community mobilization programmes: 281 628                            | 73 851                                | 75 598                         |                                       | 71 447                                |                                |                                       | 68 959                                |                                |                                       | 67 371                                |                                |
| <b>SUB PROGRAM 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NGOs</b> | Number of NGOs capacitated according to the capacity building guideline: 5 205                         | 1 572                                 | 1 725                          |                                       | 1 366                                 |                                |                                       | 1 158                                 |                                |                                       | 1 109                                 |                                |
| <b>SUB PROGRAM 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS</b>      | Number of poverty reduction initiatives supported: 437   | 437                                   | 461                            |                                       | 437                                   |                                |                                       | 437                                   |                                |                                       | 437                                   |                                |
|  | Number of people benefiting from poverty reduction initiatives: 8 222                                  | 3 153                                 | 4 097                          |                                       | 1 828                                 |                                |                                       | 1 629                                 |                                |                                       | 1 612                                 |                                |
|  | Number of households accessing food through DSD food security programmes: 6 270                        | 1 790                                 | 1 907                          |                                       | 1 581                                 |                                |                                       | 1 463                                 |                                |                                       | 1 476                                 |                                |
|  | Number of people accessing food through DSD feeding programmes (centre based): 27 523                  | 14 529                                | 11 974                         |                                       | 4 846                                 |                                |                                       | 4 210                                 |                                |                                       | 3 038                                 |                                |

1. Information submitted by Ms. NG Klumpke Head District Social Development Tol No. 0312-264302

| Program  | Number of households profiled | Number of communities profiled in a ward | Number of community based plans developed | Number of youth development structures supported | Number of youth participating in skills development programmes. | Number of youth participating in youth mobilisation programmes. | Number of women participating in empowerment programmes | Number of population capacity development sessions conducted | Number of individuals who participated in population capacity development sessions | Number of individuals who participated in population capacity development sessions conducted | Number of individuals who participated in population capacity development sessions conducted | Number of individuals who participated in population capacity development sessions conducted | Number of individuals who participated in population capacity development sessions conducted | Number of individuals who participated in population capacity development sessions conducted | Number of individuals who participated in population capacity development sessions conducted | Number of individuals who participated in population capacity development sessions conducted |
|--|-------------------------------|--|---|--|---|---|---|--|--|--|--|--|--|--|--|--|
| <b>SUB PROGRAM 5.5: COMMUNITY-BASED RESEARCH AND PLANNING</b>                                | 10 412                        | 2 765                                    | 3 040                                     | 2 648  | 2 488   | 2 511   |   |  |  |  |  |  |  |  |  |  |
| Number of households profiled  | 949                           | 244                                      | 257                                       | 242  | 233   | 230   |   |  |  |  |  |  |  |  |  |  |
| Number of communities profiled in a ward   | 805                           | 219                                      | 215                                       | 221  | 215   | 219   |   |  |  |  |  |  |  |  |  |  |
| <b>SUB PROGRAM 5.6: YOUTH DEVELOPMENT</b>  | 455                           | 455                                      | 465                                       | 455  | 455   | 455   |   |  |  |  |  |  |  |  |  |  |
| Number of youth development structures supported   | 7 231                         | 1 919                                    | 2 356                                     | 2 077  | 1 847   | 1 388   |   |  |  |  |  |  |  |  |  |  |
| Number of youth participating in skills development programmes.                              | 47 112                        | 15 968                                   | 19 496                                    | 10 690   | 9 903   | 10 351  |   |  |  |  |  |  |  |  |  |  |
| Number of youth participating in youth mobilisation programmes.                              | 51 208                        | 12 540                                   | 13 493                                    | 13 461   | 12 828  | 12 381  |   |  |  |  |  |  |  |  |  |  |
| <b>SUB PROGRAM 5.7: WOMEN DEVELOPMENT</b>  | 11                            | 2  | 2   | 3  | 4   | 2   |   |  |  |  |  |  |  |  |  |  |
| Number of women participating in empowerment programmes                                      | 330                           | 60                                       | 137                                       | 90   | 120   | 60  |   |  |  |  |  |  |  |  |  |  |
| Number of population capacity development sessions conducted                                 | 50                            | 10                                       | 5   | 15   | 15  | 10  |   |  |  |  |  |  |  |  |  |  |
| Number of individuals who participated in population capacity development sessions           |                               |  |   |  |   |   |   |  |  |  |  |  |  |  |  |  |
| Number of individuals who participated in population capacity development sessions conducted |                               |  |   |  |   |   |   |  |  |  |  |  |  |  |  |  |

Head: Social Development  
Date: 28/1/2016

Director-General of P  
Date: 17/03/2016