

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 2nd Quarter
 PROVINCE: KWAZULU-NATAL
 Sector: SOCIAL DEVELOPMENT

Programme / Sub programme / Performance Measures	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
QUARTERLY OUTPUTS						
PROGRAMME 2: SOCIAL WELFARE SERVICES						
SUB PROGRAM 2.2: SERVICES TO OLDER PERSONS						
Number of older persons accessing residential facilities.	2 537	2 537	2 901	2 819	2 537	3 077
Number of older persons accessing community-based care and support services.	23 550	23 550	23 295	23 483	23 550	25 118
SUB PROGRAM 2.3: SERVICES WITH PERSONS WITH DISABILITIES						
Number of persons with disabilities accessing residential facilities.	1 153	1 153	1 119	1 116	1 153	1 222
Number of persons with disabilities accessing services in funded protective workshops.	2 336	2 336	2 452	2 452	2 336	2 541
SUB PROGRAM 2.4 HIV AND AIDS						
Number of beneficiaries reached through social and behaviour change programmes.	117 542	29 084	20 607	22 612	29 691	37 208
Number of beneficiaries receiving Psychosocial Support Services	120 566	30 489	27 829	27 772	29 959	33 766
PROGRAMME 3: CHILDREN AND FAMILIES						
SUB PROGRAMME 3.2: CARE AND SERVICES TO FAMILIES						
Number of families participating in Family Preservation programmes	61 574	15 579	12 702	12 754	15 662	18 291
Number of family members re-united with their families	2 119	507	493	528	516	781
Number of families participating in the Parenting skills Programme	41 474	10 395	12 313	12 672	10 655	14 493
SUB PROGRAMME 3.3 : CHILD CARE AND PROTECTION SERVICES						
Number of orphans and vulnerable children receiving Psychosocial Support Services	89 660	22 937	19 093	19 463	22 825	27 332
Number of children awaiting foster care placement	4 679	4 643	2 933	2 965	4 643	4 973
Number of children placed in foster care	10 666	2 841	2 151	2 053	2 791	2 809
SUB PROGRAMME 3.4: ECD AND PARTIAL CARE						
Number of fully registered ECD centres.	1 003	1 003	908	904	1 003	985
Number of fully registered ECD programmes.	981	981	777	779	981	978
Number of conditionally registered ECD centres	1 619	1 619	1 389	1 379	1 619	1 565
Number of conditionally registered ECD programmes	1 173	1 173	2 473	964	1 173	1 151
Number of children accessing registered ECD programmes.	94 146	94 146	105 211	103 160	94 146	110 820
Number of subsidised children accessing registered ECD programmes.	71 449	71 449	79 097	81 924	71 449	86 242
Number of ECD practitioners in registered programmes	2 655	2 655	3 419	3 496	2 655	3 686
SUB PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES						
Number of children in need of care and protection in funded Child and Youth Care Centres	2 704	2 704	3 617	3 566	2 704	4 028
SUB PROGRAM 3.6: COMMUNITY- BASED CARE SERVICES FOR CHILDREN						
Number of children accessing services through the Isibindi model	58 209	58 209	48 352	49 303	58 209	59 814
PROGRAMME 4: RESTORATIVE SERVICES						
SUB PROGRAM 4.2: CRIME PREVENTION AND SUPPORT						
Number of children in conflict with the law assessed	2 310	590	899	868	575	815
Number of children in conflict with the law awaiting trial in secure care centres	38	38	161	168	38	365
Number of sentenced children in secure care centres	-	-	-	-	-	126
Number of children in conflict with the law referred to diversion programmes	839	208	353	289	205	299
Number of children in conflict with the law who completed diversion programmes	623	155	208	267	152	218
SUB PROGRAM 4.3: VICTIM EMPOWERMENT						
Number of victims of crime and violence accessing services from funded Victim Empowerment	2 260	589	1 487	1 477	556	1 482
Number of victims human trafficking identified.	55	2	1	1	4	8
Number of human trafficking victims who accessed social services.	57	2	1	1	4	8
SUB PROGRAM 4.4 : SUBSTANCE ABUSE, PREVENTION AND REHABILITATION						
Number of children 18 years and below reached through substance abuse prevention programmes	190 569	54 645	58 889	58 238	45 774	63 171
Number of people (19 and above) reached through substance abuse prevention programmes	151 701	41 643	39 233	40 697	38 117	49 378
Number of service users who accessed in-patient treatment services at funded treatment centres	334	82	367	330	82	342
Number of service users who accessed out-patient based treatment services	2 054	727	814	796	476	446
PROGRAMME 5: DEVELOPMENT AND RESEARCH						
SUB PROGRAM 5.2: COMMUNITY MOBILISATION						
Number of people reached through community mobilization programmes	281 628	73 851	75 598	75 348	71 447	75 126
SUB PROGRAM 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NGOS						
Number of NPOs capacitated according to the capacity building guideline.	5 205	1 572	1 725	1 808	1 366	1 735
SUB PROGRAM 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS						
Number of poverty reduction initiatives supported	437	437	461	477	437	607
Number of people benefitting from poverty reduction initiatives	8 222	3 153	4 097	4 021	1 828	2 493
Number of households accessing food through DSD food security programmes	6 270	1 750	1 907	1 994	1 581	1 862
Number of people accessing food through DSD feeding programmes (centre based)	27 523	14 529	11 974	12 078	4 846	6 013
SUB PROGRAM 5.5: COMMUNITY-BASED RESEARCH AN PLANNING						
Number of households profiled	10 412	2 765	3 040	2 992	2 648	2 950
Number of communities profiled in a ward	949	244	257	256	242	277
Number of community based plans developed	868	219	215	213	221	222
SUB PROGRAM 5.6: YOUTH DEVELOPMENT						
Number of youth development structures supported	455	455	465	494	455	610
Number of youth participating in skills development programmes.	7 231	1 919	2 356	2 477	2 077	2 467
Number of youth participating in youth mobilisation programmes.	47 112	15 968	19 496	19 300	10 690	13 370
SUB PROGRAM 5.7: WOMEN DEVELOPMENT						
Number of women participating in empowerment programmes	51 208	12 540	13 493	14 073	13 461	15 415
SUB PROGRAM 5.8: POPULATION POLICY PROMOTION						
Number of population capacity development sessions conducted	11	2	2		3	3
Number of individuals who participated in population capacity development sessions	330	60	137		90	92
Number of Population Advocacy, Information, Education and Communication (IEC) activities	50	10	5		15	16

1. Information submitted by: Ms. NG Khanyile Head Official: Social Development Tel No: 033-2645402

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Director-General: OTP
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