

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 4th 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	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
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	3 080	2 537	3 247	3 254	2 537	3 278
Number of older persons accessing community-based care and support services.	23 550	23 550	23 295	23 483	23 550	25 118	25 118	23 550	25 667	25 667	23 550	25 515
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	1 222	1 153	1 230	1 228	1 153	1 239
Number of persons with disabilities accessing services in funded protective workshops.	2 336	2 336	2 452	2 452	2 336	2 541	2 542	2 336	2 609	2 611	2 336	2 671
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	37 207	29 396	32 550	32 785	29 371	22 055
Number of beneficiaries receiving Psychosocial Support Services	120 566	30 488	27 829	27 772	29 959	33 766	33 726	29 989	32 185	32 224	30 149	24 991
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	18 314	15 067	16 503	16 568	15 268	11 410
Number of family members re-united with their families	2 119	507	493	528	516	781	779	570	834	792	526	591
Number of families participating in the Parenting skills Programme	41 474	10 995	12 313	12 672	10 655	14 493	14 602	10 238	12 722	12 837	10 186	9 806
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	27 345	22 535	25 271	25 445	21 363	18 506
Number of children awaiting foster care placement	4 679	4 643	2 933	2 965	4 643	4 673	4 836	4 643	6 240	6 252	4 643	6 108
Number of children placed in foster care	10 666	2 841	2 151	2 053	2 791	2 809	2 815	2 526	3 019	3 019	2 508	1 769
SUB PROGRAMME 3.4: ECD AND PARTIAL CARE												
Number of fully registered ECD centres.	1 003	1 003	908	904	1 003	985	1 009	1 003	1 024	1 024	1 003	1 012
Number of fully registered ECD programmes.	981	981	777	779	981	978	978	981	990	990	981	980
Number of conditionally registered ECD centres	1 619	1 619	1 389	1 379	1 619	1 565	1 583	1 619	1 602	1 603	1 619	1 605
Number of conditionally registered ECD programmes	1 173	1 173	2 473	984	1 173	1 151	1 151	1 173	1 179	1 179	1 173	1 202
Number of children accessing registered ECD programmes.	94 146	94 146	105 211	103 160	94 146	110 820	110 823	94 146	112 606	112 606	94 146	130 194
Number of subsidised children accessing registered ECD programmes.	71 449	71 449	78 097	81 924	71 449	86 242	86 242	71 449	86 660	86 660	71 449	101 318
Number of ECD practitioners in registered programmes	2 655	2 655	3 419	3 496	2 655	3 686	3 686	2 655	3 722	3 722	2 655	3 761
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	3 586	2 704	4 028	4 023	2 704	4 382	4 381	2 704	4 528
SUB PROGRAM 3.6: COMMUNITY-BASED CARE SERVICES FOR CHILDREN												
Number of children accessing services through the Inblind model	58 209	58 209	48 352	49 303	58 209	59 814	59 850	58 209	63 720	63 616	58 209	63 647
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	856	617	870	871	528	645
Number of children in conflict with the law awaiting trial in secure care centres	38	38	161	168	38	365	285	38	365	371	38	403
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	279	222	288	297	204	226
Number of children in conflict with the law who completed diversion programmes	623	155	208	267	152	218	216	165	240	232	151	288
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	1 522	566	1 590	1 590	549	1 661
Number of victims human trafficking identified.	55	2	1	1	4	8	8	34	19	19	15	71
Number of human trafficking victims who accessed social services.	57	2	1	1	4	8	8	35	19	19	16	71
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	63 205	45 996	54 334	54 315	44 154	39 258
Number of people (19 and above) reached through substance abuse prevention programmes	151 701	41 643	39 233	40 697	38 117	49 378	49 348	37 039	44 758	44 902	34 902	30 489
Number of service users who accessed in-patient treatment services at funded treatment centres	334	82	367	330	82	342	342	80	311	311	90	302
Number of service users who accessed out-patient based treatment services	2 054	727	814	798	476	446	446	438	418	428	413	400
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	75 163	68 959	72 124	71 919	67 371	51 777
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	1 744	1 158	1 385	1 412	1 109	1 250
SUB PROGRAM 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS												
Number of poverty reduction initiatives supported	437	437	461	477	437	607	594	437	699	699	437	655
Number of people benefiting from poverty reduction initiatives	8 222	3 153	4 097	4 021	1 828	2 493	2 495	1 829	2 142	2 142	1 612	1 923
Number of households accessing food through DSD food security programmes	6 270	1 750	1 907	1 994	1 581	1 862	1 862	1 463	1 758	1 758	1 476	1 573
Number of people accessing food through DSD feeding programmes (centre based)	27 523	14 529	11 974	12 078	4 846	6 013	6 128	4 210	4 129	4 223	3 938	3 872
SUB PROGRAM 5.5: COMMUNITY-BASED RESEARCH AND PLANNING												
Number of households profiled	10 412	2 765	3 040	2 992	2 648	2 950	2 938	2 488	2 479	2 593	2 511	2 076
Number of communities profiled in a ward	949	244	257	256	242	277	261	233	241	241	230	179
Number of community based plans developed	868	219	215	213	221	222	222	215	216	216	213	164
SUB PROGRAM 5.6: YOUTH DEVELOPMENT												
Number of youth development structures supported	455	455	465	494	455	610	609	455	709	709	455	654
Number of youth participating in skills development programmes.	7 231	1 919	2 356	2 477	2 077	2 467	2 484	1 847	2 293	2 293	1 388	1 891
Number of youth participating in youth mobilisation programmes.	47 112	15 968	19 496	19 300	10 690	13 370	13 370	9 903	13 352	13 224	10 551	11 249
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	15 018	12 826	13 322	13 344	12 381	10 897
SUB PROGRAM 5.8: POPULATION POLICY PROMOTION												
Number of population capacity development sessions conducted	11	2	2		3	3	3	4	3	3	2	6
Number of individuals who participated in population capacity development sessions	330	60	137		90	92	92	120	120	120	60	164
Number of Population Advocacy, Information, Education and Communication (IEC) activities	50	10	5		15	16	16	15	15	15	10	11

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Head: Social Development
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Director-General/OTD
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