

FREE STATE

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter

Sector: Social Development

Programme / Subprogramme / Performance Measures

Return to Sector Performance Plan (APP)	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	4th Quarter Actual output - validated	Preliminary output for 2016/17	Actual output validated for 2016/17	Pre-audited output for 2016/17 as per Annual Report	Comments
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Quarterly Outputs

PROGRAMME 2: SOCIAL WELFARE SERVICES

1. SUB PROGRAMME: SERVICES TO OLDER PERSONS

1.1. Number of Older Persons accessing residential facilities	1 439	1 439	1 518		1 439			1 439			1 439						More older persons accessed residential facilities due to external donor funding like for example National Enterprise.
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1.2. Number of Older Persons accessing community based care and support services	5 400	5 400	5 623		5 400			5 400			5 400						The target was overachieved due to awareness campaigns conducted during the World Elderly Abuse awareness day one of them being in collaboration with youth development where an inter-generational dialogue was conducted.
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2. SUB PROGRAMME: SERVICES TO PERSONS WITH DISABILITY	487	487	500		487			487			487						NPO's accommodated more persons with disabilities as they received additional funding from other stakeholders.
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1.3. Number of persons with disabilities accessing services in funded protective workshops	766	766	831		766			766			766						The attendance is voluntary hence it fluctuates due to various reasons such as health, as well as available work in the protective workshops
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1.6. Number of children accessing day care facilities for children with disability	615	615	614		615			615			615						Achieved
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3. SUB PROGRAMME: HIV AND AIDS	3 040	705	4 863		800			833			612						Number reached increased due to the implementation of the Social Behaviour Change Programme in KwaZulu-Natal and Thabo Maitshanyane supported by the Government Capacity Building and Support (GCBS) programme.
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1.1. Number of beneficiaries receiving Psychosocial Support Services (PSS)	4 897	4 897	5 449		4 897			4 897			4 897						There has been improvement in data collection of beneficiaries around PSS since the support of the GCBS in training data capture and organisations on data capturing and in ensuring that source documents are secured for all data collected. This is why the statistics is higher in Leshepene and Thabo Maitshanyane as the pilot districts for GCBS.
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4. SUB PROGRAMME: SOCIAL RELIEF	2 000	500	5 170		500			500			500						Over-achievement as a result of donations from external stakeholders (Shoprite, Makheliso services and local municipalities).
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PROGRAMME 3: CHILDREN AND FAMILIES																	
1. SUB PROGRAMME: CARE AND SERVICES TO FAMILIES																	
L1. Number of families participating in family preservation services	5 700	1 420	2 828		1 380			1 480			1 470						Target was over-achieved as in one of the Districts an event was planned by the South African Older Persons Forum in collaboration with government residential facilities involving families of the inmates during the International Day of Families.
L2. Number of family members reunited with their families	199	38	42		38			75			48						Achieved
L3. Number of families participating in parenting skills programme	1 254	341	544		344			334			285						Due to more reporting especially from NPO's resulting from capacity building sessions in the previous financial year and increased awareness campaigns concentrating on the father's involvement within families.
2. SUB PROGRAMME: CHILD CARE AND PROTECTION SERVICES (Children's Act)																	
L1. Number of referrals and vulnerable children receiving Psychosocial Support Services	3 585	1 039	866		844			828			856						Due to more parents participating in family preservation services, it is positive that less vulnerable children are reported.
L2. Number of children awaiting foster care placement	1 173	808	717		658			607			707						Due to awaiting outcome on the form 30 enquiry to the National Child Protection Register as well as outstanding documents eg. Birth Certificates to finalise investigations.
L3. Number of children placed in foster care	2 305	630	526		745			520			410						Due to unavailability of Presiding Officer to finalise cases on report submitted. All Magistrate Courts do not have designated Presiding Officers for Children's Court enquiries.
L4. Number of abused children who received services by social workers	1 130	280	295		273			310			267						Over-achieved due to awareness regarding the reporting on abused, neglected and exploited children during Child Protection Week.
3. SUB PROGRAMME: ECD AND PARENTAL CARE																	
L1. Number of fully registered ECD Centres	570	570	275		570			570			570						With the implementation of the Children's Act, sites must have two registration certificates and due to this requirement and renewals there are lesser fully registered Centres.
L2. Number of fully registered ECD programmes	570	570			570			570			570						ECD's that do not meet the requirements for full registration.
L3. Number conditionally registered ECD centres	1 130	1 130	1 271		1 130			1 130			1 130						Overachieved due to new applications.
L4. Number of conditionally registered ECD programmes	1 130	1 130	653		1 130			1 130			1 130						Output refers to only those that met the requirements for conditional registration.
L5. Number of children accessing registered ECD programmes	97 628	97 628	93 713		97 628			97 628			97 628						In Mangungu a lot of sites closed down.
L6. Number of subsidised children accessing registered ECD programmes	46 922	46 922	48 393		46 922			46 922			46 922						Overachievement due to extensions made after planning.

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Programme / Subprogramme / Performance Measures																	
Return to School																	
4. SUB PROGRAMME: CHILD AND YOUTH CARE CENTRES																	
1.1. Number of children in need of care and protection in funded Child and Youth Care Centres	1 185	1 185	1 012		1 185			1 185			1 185						Although the target is based on the capacity of the funded CYCC, the reported number is based on the current number of children placed in the CYCCs which reflects that less children were removed out of the family/community environment.
5. SUB PROGRAMME: COMMUNITY BASED CARE SERVICES TO CHILDREN																	
1.2. Number of children accessing services through the hybrid model	11 842	6 552	3 043		11 212			11 842			11 842						The number of children were reached by the Child and Youth Care Workers (CYCW) currently in training. Under-achievement due to the sustainability plan for the trained CYCW which is at the final stage.
PROGRAMME & RESTORATIVE SERVICES																	
1. SUB PROGRAMME: CRIME PREVENTION AND SUPPORT																	
1.1. Number of children in conflict with the law assessed	770	343	349		442			489			490						The output is determined by the reported cases of arrested children by SAPS. It is expected that all arrested children must be assessed.
1.2. Number of children in conflict with the law awaiting trial in secure care centres	126	126	110		126			126			126						The output is determined by the number of children referred by the Courts for placement at the secure care centres.
1.3. Number of sentenced children in secure care centres	32	32	9		32			32			32						The Tsoelo Molutsenganya secure care centre for sentenced children is still not yet operational for admission of children. Currently the number of children placed in Secure Care Centres outside the province is 9.
1.4. Number of children in conflict with the law referred to diversion programme	900	226	154		235			243			248						The diversion of children is dependent on the decision of the court after recommendation by the probation officer.
1.5. Number of children in conflict with the law who completed diversion programme	509	140	127		112			145			117						The output is determined by the extent of compliance by children with the court order and the duration of the diversion programme in which the children are placed which varies from 6, 8 and 10 sessions.
1.6. Number of adult offenders placed in Diversion Programmes	845	188	205		218			251			189						The output depends on the referrals received from the court after the offenders have appeared in court.

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Return to Gender																	
2. SUB PROGRAMME: VICTIM EMPOWERMENT																	
1.2. Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	2 731	7 731	1 549		2 731			2 731			2 731						Service is need based and voluntary.
1.3. Number of victims of human trafficking identified	4	1			1			1			1						Although victims could be identified as victims of human trafficking, the process of development of certificates is being managed by National DSD in line with the ACT.
1.4. Number of human trafficking victims who accessed social services	12	12	4		12			12			12						The output is determined by the number of victims reported and assessed by the Social Workers in the Districts.
1.5. Number of victims of crime and domestic violence newly placed in funded VIP shelters	195	47	95		49			55			44						The output is dependent on the need for the service.
1.6. Number of secondary victims of domestic violence receiving counselling services by NPO(ORG)	715	152	197		175			202			186						The increase of the families with children that experienced domestic violence resulted in the increase of secondary victims who need counselling services.
1.7. Number of victims of crime and violence in Government run centres	1 312	317			340			340			355						The target was based on the planned establishment of Everts House as half way house and victim support centre. However due to limited space, half way house for Substance Abuse Rehabilitation Centre was prioritised.
3. SUB PROGRAMME: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION																	
1.1. Number of children 18 years and below reached through substance abuse prevention programme	17 075	3 775	9 205		4 515			4 415			4 500						Many activities were conducted as build ups towards commemoration of International Day Against Drug Abuse and Misuse Drug Trafficking as well as integrating with Child Protection week activities. More activities were school based.
1.2. Number of people (19 and above) reached through substance abuse prevention programme	9 370	2 220	3 818		2 680			2 552			1 829						Many activities were conducted as build ups towards commemoration of International Day Against Drug Abuse and Misuse Drug Trafficking as well as integrating with youth month programme
1.3. Number of service users who accessed inpatient treatment services at funded treatment centres	112	28	33		28			28			28						Achieved
1.4. Number of service users who accessed out-patient based treatment services	155	36	186		37			40			42						Achieved through the media on available treatment services.
1.6. Number of schools (primary and secondary) reached through prevention activities	227	65	93		79			32			31						Achieved
PROGRAMME 5: DEVELOPMENT AND RESEARCH																	
1. SUB PROGRAMME: COMMUNITY MOBILISATION																	
1.1. Number of people reached through community mobilisation programmes	6 200	1 800	6 315		1 500			1 800			1 800						Due to various activities which took place during Child Protection Week and the implementation of social programme for re-mobilisers in Lepelwepdwa and Masingung District.

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2. SUB PROGRAMME: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NGOs	1.1. Number of NGOs capacitated according to the capacity building guideline	1 466	210	698	395			317			544						Due to joint meetings with National DSD, NDA/SAMS and provincial DSD.
3. SUB PROGRAMME: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	1.1. Number of poverty reduction initiatives supported	51	36	65	42			35			37						Support was provided to poverty reduction initiatives in preparation for 2016/17 funding cycle.
	1.2. Number of people benefiting from poverty reduction initiatives	2 017	366	1 291	786			378			487						Support was provided to poverty reduction initiatives in preparation for 2016/17 funding cycle.
	1.3. Number of households accessing food through DSD food security programmes	4 720	1 705	6 971	1 700			1 700			1 705						High rate of employment and poverty within communities contributed to increase in number of households accessing services
	1.4. Number of people accessing food through DSD feeding programmes (center based)	10 670	3 567	11 390	3 567			3 568			3 568						Additional funding of 8 CHCCT by National DSD and high rate of unemployment and poverty within communities
4. SUB PROGRAMME: COMMUNITY-BASED RESEARCH AND PLANNING	1.1. Number of households profiled	9 211	1 125	2 804	1 507			1 906			1 273						Implementation of a special programme for members in Lepellekhuja and Mafeking Metro resulted in more households profiling.
	1.2. Number of communities profiled in a ward	71	19	10	18			18			16						Community Development is consulting with Research and Population Unit to develop a plan which will be implemented in collaboration with COGTA and other relevant stakeholders
	1.3. Number of Community Based Plans developed	21	5		7			6			5						Community Development is consulting with Research and Population Unit to develop a plan which will be implemented in collaboration with COGTA and other relevant stakeholders
5. SUB PROGRAMME: YOUTH DEVELOPMENT	1.1. Number of youth development structures supported	87	36	81	18			18			15						Facilities with ILO on Social Entrepreneurship assisted to have more structures than planned.
	1.2. Number of youth participating in skills development programmes	570	199	144	154			114			103						Other youth were involved in skills Development after 25 June and will be reported in the next quarter.
	1.3. Number of youth participating in youth mobilisation programmes	4 660	1 750	2 080	1 200			1 050			660						Youth month and Roadshows with ILO on Social Entrepreneurship assisted in more youth being reached.
	1.4. Number of youth who are linked to economic opportunities	100	7	120	207			13			23						Social Entrepreneurship and crowd funding project increased the number of youth targeted. Crowd funding is a project where ILO links youth structures with international funders through the internet
	1.6. Number of youth accessing services at youth centres.	480	50	44	150			150			130						The target included Makwane which is not yet functional due to delays in renovations for Makwane Youth Centre

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6. SUB PROGRAMME: WOMAN DEVELOPMENT																	
1.1. Number of women participating in empowerment programme	115	128	509		128			129			130						Overachievement was due to the following empowerment programmes conducted for women during the reporting period: - SAs; Development in Talo Madatsarima - linking with CHDC in Fasis D&B; and SAs; training for women in Xanhu;.
7. SUB PROGRAMME: POPULATION POLICY PROMOTION																	
1.1. Number of population capacity development sessions conducted	5	1	1		2			1			1						Training on Gender Based Violence in Smithfield on 16 June 2016
1.2. Number of individuals who participated in population capacity development sessions	150	30	30		60			30			30						1 Youth Indaba in Trompsburg on 27 May 2016
1.3. Number of population advocacy, information, education and communication activities implemented	3	1	1		1			1									
1.4. Number of research training sessions conducted	5	1	1		1			2			1						
ANNEXAL OUTPUTS - 2016: THE FINUDA OUTPUTS FOR 2016/17 SHOULD BE COMPLETED AND SUBMITTED TOGETHER WITH THE 1ST QUARTER REPORT FOR 2017/18																	
PROGRAMME 2: SOCIAL WELFARE SERVICES																	
1. SUB PROGRAMME: SERVICES TO OLDER PERSONS																	
1.1. Number of residential facilities for older persons	37		37								37						
1.4. Number of registered and funded community based care and support centres	179		173								179						6 Organizations which were funded in 2015/16 either withdrew from funding or were suspended.
1.5. Number of funded beds in residential facilities for older persons	728		657								728						Madibane Residential Care withdrew from funding with 71 beds.
2. SUB PROGRAMME: SERVICES TO PERSONS WITH DISABILITY																	
1.1. Number of residential facilities for persons with disability	9		9								9						
1.4. Number of funded beds in residential facilities for persons with disabilities managed by NGOs	245		245								245						
1.5. Number of persons with disabilities funded in protective workshops	796		796								796						

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PROGRAMME 1: ADMINISTRATION																	
4.2. SUB PROGRAMME: CORPORATE MANAGEMENT SERVICES																	
HUMAN RESOURCES																	
1.1. Number of social worker bursary holders that graduated	61		61								61						5 Social Workers were appointed in Thabo Mofokanya and 4 in Liphempotse. These Social Workers were appointed by DSD through PACT (Government Capacity Building and Support Programme)
1.2. Number of social worker bursary holder graduated employed by DSD	61		17								61						This is due to outstanding MOAs
1.3. Number of EPWP work opportunities created	4 500	4 500	2 355		4 500			4 500			4 500						
1.4. Number of learners on learnership programme	100										100						
INFRASTRUCTURE PLANNING AND FACILITY MANAGEMENT																	
1.1. Number of structures constructed	4 (2 Centre, 2 ECD)										4						Engen Nwale - Upgrading for 1st phase is completed. Practical handover took place end of March 2016. SAOTC: The contractor appointed in February 2016. The building is at construction stage. ECD Vegetation: The new site was allocated to the department on 6/7/2016. The standard structural designs are completed and are at the stage of being submitted to the municipality for approval. berabesha: ECD - The standard structural designs are completed and are at the stage of being submitted to the municipality for approval.
4.3. SUB PROGRAMME: DISTRICT MANAGEMENT																	
1.1. Number of District Quarterly Performance Review Sessions held	20	5	5		5			5			5						District performance reviews were held as scheduled.

mmETHOPOO
 Signed by: Head of the Department B. Mthoopo
 Date: 11/07/2016

I hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.