QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter
EASTERN CAPE
Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Substance Abuse Prevention and Rehabilitation			
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	464	105	363
Number of service users who have accessed public inpatient substance abuse treatment centers	-	-	-
Number of Children reached through Ke-Moja Drug Prevention Programme	6 331	1 500	1 534
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	360	80	117
2.3 Care and Services to Older Persons			
Number of older persons in residential facilities managed by government	38	38	38
Number of older persons in funded residential facilities managed by NPO's	3 258	3 258	3 258
Number of older persons accessing community based care and support services	12 363	12 363	12 363
Number of older persons participating in the active ageing programme	642	642	642
Number of abused older persons who received services rendered by Social Workers	55	12	234
2.4 Crime Prevention and Support			
Number of children in conflict with the law assessed	5 900	1 470	1 186
Number of children in conflict with the law who completed diversion programmes	2 950	720	182
Number of children in conflict with the law awaiting trial in secure care centers run by government	900	225	110
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	950	238	152
2.5 Services to Persons with Disabilities			
Number of persons with disabilities in residential facilities managed by government	70	70	54
Number of persons with disabilities in funded residential facilities managed by NPO's	1 022	1 022	1 022
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	466	466	466
2.6 Child Care and Protection Services			
Number of children 0-5 years old accessing registered ECD programmes	57 198	57 198	57 198
Number of children in need of care and protection placed in CYCC managed by government	230	200	200
Number of children in need of care and protection placed in CYCC managed by NPO's	2 359	2 359	2 359
Number of abused children who received services by Social Workers	280	70	62
Number of children placed in foster care	20 000	5 000	1 541
2.7 Victim Empowerment			
Number of victims of crime and violence in VEP service sites managed by government	225	50	801
Number of victims of crime and violence in VEP service sites managed by NPOs	285	75	88
Number of reported victims of human trafficking placed in rehabilitation programmes	5	1	1
2.8 HIV and AIDS			
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	35 528	4 441	13 045
2.9 Social Relief			
Number of individuals who benefited from social relief of distress programme	3 942	985	1 043
2.10 Care and Support Services to Families			
Number of families participating in family preservation services provided by government	150	25	76
Number of family members participating in family preservation services provided by funded NPO's	1 200	250	306
Number of family members reunited with their families through services provided by Government	230	50	45
Number of family members reunited with their families through services provided by funded NPO's	70	15	23
Programme 3: Development and Research			
3.2 Youth Development			
Number of Youth participating in the Masupatsela Youth Pioneer Programme	1 000	1 000	797
Number of Youth participating in skills development programme	200	200	-
3.3 Sustainable Livelihood			
Number of poor households participating in food production programmes	2 750	688	674
Number of HH accessing food through community development initiatives	2 750	688	674
3.4 Institutional Capacity Building and Support			
Number of NPO's assisted with registration	200	50	196
3.5 Research and Demography			
Number of Research Projects in progress	1	-	-
3.6 Population Capacity Development and Advocacy			
Number of Population Capacity Development sessions conducted	5	1	3
Number of individuals who participated in Population Capacity Development sessions	100	20	38
Number of Population Advocacy, Information Education and Communication activities implemented	8	2	2
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	15	3	7
Generic Issues			
Number of work opportunities created through EPWP in the social sector	5 475	5 475	5 475
Total number of Social Work intake	-	-	-
Number of clients benefiting from government social work services	-	-	-
Number of clients benefiting from funded NPO social work services	-	-	-

1. Information submitted by: B. Hackula Head Official: Social Development Eastern Cape Tel No (043) 055 5470   *Mr. M.T.N. Mbina-Mthembu Head Official: Provincial Treasury Eastern Cape*

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter
FREE STATE
Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Substance Abuse Prevention and Rehabilitation			
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	500	125	118
Number of service users who have accessed public inpatient substance abuse treatment centers	-	-	-
Number of Children reached through Ke-Moja Drug Prevention Programme	6 000	1 500	4 918
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	13 000	3 250	11 482
2.3 Care and Services to Older Persons			
Number of older persons in residential facilities managed by government	138	138	167
Number of older persons in funded residential facilities managed by NPO's	728	728	2 073
Number of older persons accessing community based care and support services	975	975	5 355
Number of older persons participating in the active ageing programme	975	975	5 113
Number of abused older persons who received services rendered by Social Workers	-	-	32
2.4 Crime Prevention and Support			
Number of children in conflict with the law assessed	2 100	515	717
Number of children in conflict with the law who completed diversion programmes	750	186	220
Number of children in conflict with the law awaiting trial in secure care centers run by government	950	237	267
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	-	-	-
2.5 Services to Persons with Disabilities			
Number of persons with disabilities in residential facilities managed by government	28	28	29
Number of persons with disabilities in funded residential facilities managed by NPO's	116	116	355
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	166	166	686
2.6 Child Care and Protection Services			
Number of children 0-5 years old accessing registered ECD programmes	-	-	-
Number of children in need of care and protection placed in CYCC managed by government	615	615	22
Number of children in need of care and protection placed in CYCC managed by NPO's	2 565	1 215	85
Number of abused children who received services by Social Workers	2 200	549	231
Number of children placed in foster care	31 900	31 900	793
2.7 Victim Empowerment			
Number of victims of crime and violence in VEP service sites managed by government	3 000	750	1 630
Number of victims of crime and violence in VEP service sites managed by NPOs	500	125	1 295
Number of reported victims of human trafficking placed in rehabilitation programmes	30	7	2
2.8 HIV and AIDS			
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	1 200	1 200	7 869
2.9 Social Relief			
Number of individuals who benefited from social relief of distress programme	5 000	1 250	-
2.10 Care and Support Services to Families			
Number of families participating in family preservation services provided by government	1 142	285	391
Number of family members participating in family perservation services provided by funded NPO's	1 143	285	487
Number of family members reunited with their families through services provided by Government	33	8	6
Number of family members reunited with their families through services provided by funded NPO's	34	8	7
Programme 3: Development and Research			
3.2 Youth Development			
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-
Number of Youth participating in skills development programme	34	-	-
3.3 Sustainable Livelihood			
Number of poor households participating in food production programmes	2 650	662	30
Number of HH accessing food through community development initiatives	2 270	567	296
3.4 Institutional Capacity Building and Support			
Number of NPO's assisted with registration	360	90	34
3.5 Research and Demography			
Number of Research Projects in progress	2	-	-
3.6 Population Capacity Development and Advocacy			
Number of Population Capacity Development sessions conducted	4	1	2
Number of individuals who participated in Population Capacity Development sessions	120	30	95
Number of Population Advocacy, Information Education and Communication activities implemented	2	-	-
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	450	-	-
Generic Issues			
Number of work opportunities created through EPWP in the social sector	3 240	-	2 151
Total number of Social Work intake	50	-	-
Number of clients benefiting from government social work services	-	-	-
Number of clients benefiting from funded NPO social work services	-	-	-

1. Information submitted by: Ms. M. Maboe Head Official: Social Development Free State   Tel No (051) 500 0308   Mr. H.L. Kgomongwe Head Official: Provincial Treasury Free State

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter
GAUTENG
Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Substance Abuse Prevention and Rehabilitation			
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	684	146	93
Number of service users who have accessed public inpatient substance abuse treatment centers	1 500	400	320
Number of Children reached through Ke-Moja Drug Prevention Programme	18 600	4 800	6 405
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	7 370	1 980	2 998
2.3 Care and Services to Older Persons			
Number of older persons in residential facilities managed by government	110	110	120
Number of older persons in funded residential facilities managed by NPO's	5 684	5 658	6 235
Number of older persons accessing community based care and support services	44 228	11 257	15 354
Number of older persons participating in the active ageing programme	19 548	4 409	7 279
Number of abused older persons who received services rendered by Social Workers	1	1	136
2.4 Crime Prevention and Support			
Number of children in conflict with the law assessed	4 030	827	884
Number of children in conflict with the law who completed diversion programmes	1 860	482	160
Number of children in conflict with the law awaiting trial in secure care centers run by government	1 400	350	334
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	2 400	600	385
2.5 Services to Persons with Disabilities			
Number of persons with disabilities in residential facilities managed by government	180	180	156
Number of persons with disabilities in funded residential facilities managed by NPO's	1 847	1 847	1 840
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	13 479	3 369	3 817
2.6 Child Care and Protection Services			
Number of children 0-5 years old accessing registered ECD programmes	78 044	75 844	65 133
Number of children in need of care and protection placed in CYCC managed by government	3 760	1 090	1 209
Number of children in need of care and protection placed in CYCC managed by NPO's	6 176	4 346	3 978
Number of abused children who received services by Social Workers	1	1	587
Number of children placed in foster care	3 286	837	1 168
2.7 Victim Empowerment			
Number of victims of crime and violence in VEP service sites managed by government	-	-	-
Number of victims of crime and violence in VEP service sites managed by NPOs	2 044	511	662
Number of reported victims of human trafficking placed in rehabilitation programmes	1	1	1
2.8 HIV and AIDS			
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	126 000	30 000	38 484
2.9 Social Relief			
Number of individuals who benefited from social relief of distress programme	-	-	-
2.10 Care and Support Services to Families			
Number of families participating in family preservation services provided by government	2 975	810	2 286
Number of family members participating in family preservation services provided by funded NPO's	5 652	1 412	4 403
Number of family members reunited with their families through services provided by Government	442	110	106
Number of family members reunited with their families through services provided by funded NPO's	120	30	31
Programme 3: Development and Research			
3.2 Youth Development			
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-
Number of Youth participating in skills development programme	7 472	1 830	1 746
3.3 Sustainable Livelihood			
Number of poor households participating in food production programmes	-	-	-
Number of HH accessing food through community development initiatives	19 500	4 875	5 173
3.4 Institutional Capacity Building and Support			
Number of NPO's assisted with registration	100	25	48
3.5 Research and Demography			
Number of Research Projects in progress	2	2	3
3.6 Population Capacity Development and Advocacy			
Number of Population Capacity Development sessions conducted	12	3	1
Number of individuals who participated in Population Capacity Development sessions	100	25	1
Number of Population Advocacy, Information Education and Communication activities implemented	5	1	-
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	100	25	-
Generic Issues			
Number of work opportunities created through EPWP in the social sector	6 190	6 190	4 357
Total number of Social Work intake	-	-	-
Number of clients benefiting from government social work services	-	-	-
Number of clients benefiting from funded NPO social work services	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter
KWAZULU-NATAL
Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Substance Abuse Prevention and Rehabilitation	-	-	-
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	595	595	150
Number of service users who have accessed public inpatient substance abuse treatment centers	452	452	122
Number of Children reached through Ke-Moja Drug Prevention Programme	43 586	43 586	13 417
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	26 697	26 697	6 635
2.3 Care and Services to Older Persons			
Number of older persons in residential facilities managed by government	50	50	112
Number of older persons in funded residential facilities managed by NPO's	2 706	2 706	1 915
Number of older persons accessing community based care and support services	21 018	21 018	11 577
Number of older persons participating in the active ageing programme	15 804	15 804	8 511
Number of abused older persons who received services rendered by Social Workers	3 346	3 346	94
2.4 Crime Prevention and Support			
Number of children in conflict with the law assessed	5 197	5 197	1 319
Number of children in conflict with the law who completed diversion programmes	1 519	1 519	204
Number of children in conflict with the law awaiting trial in secure care centers run by government	582	582	197
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	-	-	-
2.5 Services to Persons with Disabilities			
Number of persons with disabilities in residential facilities managed by government	100	100	11
Number of persons with disabilities in funded residential facilities managed by NPO's	1 058	1 058	943
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	2 028	2 028	1 346
2.6 Child Care and Protection Services			
Number of children 0-5 years old accessing registered ECD programmes	72 366	72 366	58 754
Number of children in need of care and protection placed in CYCC managed by government	1 007	1 007	314
Number of children in need of care and protection placed in CYCC managed by NPO's	2 991	2 991	2 422
Number of abused children who received services by Social Workers	-	-	-
Number of children placed in foster care	31 075	31 075	5 827
2.7 Victim Empowerment			
Number of victims of crime and violence in VEP service sites managed by government	-	-	-
Number of victims of crime and violence in VEP service sites managed by NPOs	585	585	771
Number of reported victims of human trafficking placed in rehabilitation programmes	64	64	-
2.8 HIV and AIDS			
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	28 125	28 125	13 106
2.9 Social Relief			
Number of individuals who benefited from social relief of distress programme	32 677	32 677	6 366
2.10 Care and Support Services to Families			
Number of families participating in family preservation services provided by government	6 503	6 503	2 599
Number of family members participating in family preservation services provided by funded NPO's	11 212	11 212	3 327
Number of family members reunited with their families through services provided by Government	-	-	-
Number of family members reunited with their families through services provided by funded NPO's	853	853	132
Programme 3: Development and Research			
3.2 Youth Development			
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	7
Number of Youth participating in skills development programme	6 501	6 501	190
3.3 Sustainable Livelihood			
Number of poor households participating in food production programmes	5 155	5 155	1 553
Number of HH accessing food through community development initiatives	9 356	9 356	2 213
3.4 Institutional Capacity Building and Support			
Number of NPO's assisted with registration	2 030	2 030	708
3.5 Research and Demography			
Number of Research Projects in progress	2	2	2
3.6 Population Capacity Development and Advocacy			
Number of Population Capacity Development sessions conducted	12	3	1
Number of individuals who participated in Population Capacity Development sessions	400	100	44
Number of Population Advocacy, Information Education and Communication activities implemented	10	2	9
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	15	4	117
Generic Issues			
Number of work opportunities created through EPWP in the social sector	9 353	9 353	6 151
Total number of Social Work intake	56 366	56 366	15 291
Number of clients benefiting from government social work services	180 881	180 881	75 149
Number of clients benefiting from funded NPO social work services	66 695	66 695	12 296

1. Information submitted by: Mr. B.L. Nkosi Head Official: Social Development KwaZulu-Natal   Tel No (033) 264 5400   *Mr. S. Magagula Head Official: Provincial Treasury KwaZulu-Natal*

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter
LIMPOPO
Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Substance Abuse Prevention and Rehabilitation	-	-	-
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	-	-	-
Number of service users who have accessed public inpatient substance abuse treatment centers	-	-	-
Number of Children reached through Ke-Moja Drug Prevention Programme	77 251	20 648	28 074
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	95 650	24 525	31 226
2.3 Care and Services to Older Persons			
Number of older persons in residential facilities managed by government	70	70	60
Number of older persons in funded residential facilities managed by NPO's	534	534	531
Number of older persons accessing community based care and support services	11 060	11 060	11 102
Number of older persons participating in the active ageing programme	7 187	7 187	6 093
Number of abused older persons who received services rendered by Social Workers	46	10	23
2.4 Crime Prevention and Support			
Number of children in conflict with the law assessed	2 560	640	625
Number of children in conflict with the law who completed diversion programmes	560	139	245
Number of children in conflict with the law awaiting trial in secure care centers run by government	900	200	245
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	-	-	-
2.5 Services to Persons with Disabilities			
Number of persons with disabilities in residential facilities managed by government	160	160	160
Number of persons with disabilities in funded residential facilities managed by NPO's	134	134	122
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	1 015	1 015	1 727
2.6 Child Care and Protection Services			
Number of children 0-5 years old accessing registered ECD programmes	104 600	104 600	107 120
Number of children in need of care and protection placed in CYCC managed by government	530	530	449
Number of children in need of care and protection placed in CYCC managed by NPO's	683	683	626
Number of abused children who received services by Social Workers	600	150	178
Number of children placed in foster care	8 516	1 815	2 483
2.7 Victim Empowerment			
Number of victims of crime and violence in VEP service sites managed by government	120	30	54
Number of victims of crime and violence in VEP service sites managed by NPOs	14 000	3 290	2 473
Number of reported victims of human trafficking placed in rehabilitation programmes	1	-	-
2.8 HIV and AIDS			
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	44 000	2 750	2 750
2.9 Social Relief			
Number of individuals who benefited from social relief of distress programme	3 800	950	627
2.10 Care and Support Services to Families			
Number of families participating in family preservation services provided by government	16 000	3 250	3 660
Number of family members participating in family preservation services provided by funded NPO's	1 600	400	327
Number of family members reunited with their families through services provided by Government	620	154	74
Number of family members reunited with their families through services provided by funded NPO's	350	75	8
Programme 3: Development and Research			
3.2 Youth Development			
Number of Youth participating in the Masupatsela Youth Pioneer Programme	206	206	185
Number of Youth participating in skills development programme	300	50	56
3.3 Sustainable Livelihood			
Number of poor households participating in food production programmes	3 600	720	893
Number of HH accessing food through community development initiatives	3 600	720	893
3.4 Institutional Capacity Building and Support			
Number of NPO's assisted with registration	800	200	198
3.5 Research and Demography			
Number of Research Projects in progress	2	-	-
3.6 Population Capacity Development and Advocacy			
Number of Population Capacity Development sessions conducted	8	2	-
Number of individuals who participated in Population Capacity Development sessions	50	50	-
Number of Population Advocacy, Information Education and Communication activities implemented	5	1	2
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	34	-	-
Generic Issues			
Number of work opportunities created through EPWP in the social sector	2 797	-	-
Total number of Social Work intake	89 000	22 250	7 548
Number of clients benefiting from government social work services	282 551	70 300	70 337
Number of clients benefiting from funded NPO social work services	73 324	18 000	3 292

1. Information submitted by: Dr. A. Morake Head Official: Social Development Limpopo   Tel No (015) 293 6043   Mr. M Tom Head Official (Administrator): Provincial Treasury Limpopo

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter
MPUMALANGA
Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Substance Abuse Prevention and Rehabilitation	-	-	-
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	68	17	-
Number of service users who have accessed public inpatient substance abuse treatment centers	220	60	65
Number of Children reached through Ke-Moja Drug Prevention Programme	9 500	5 000	3 334
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	3 600	1 200	1 631
2.3 Care and Services to Older Persons			
Number of older persons in residential facilities managed by government	-	-	-
Number of older persons in funded residential facilities managed by NPO's	1 110	1 110	1 237
Number of older persons accessing community based care and support services	5 419	5 419	5 849
Number of older persons participating in the active ageing programme	3 553	3 553	1 359
Number of abused older persons who received services rendered by Social Workers	80	20	14
2.4 Crime Prevention and Support			
Number of children in conflict with the law assessed	1 100	275	210
Number of children in conflict with the law who completed diversion programmes	620	155	109
Number of children in conflict with the law awaiting trial in secure care centers run by government	150	37	33
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	-	-	-
2.5 Services to Persons with Disabilities			
Number of persons with disabilities in residential facilities managed by government	-	-	-
Number of persons with disabilities in funded residential facilities managed by NPO's	510	510	587
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	1 838	1 838	1 767
2.6 Child Care and Protection Services			
Number of children 0-5 years old accessing registered ECD programmes	10 500	2 000	-
Number of children in need of care and protection placed in CYCC managed by government	18	18	16
Number of children in need of care and protection placed in CYCC managed by NPO's	906	906	834
Number of abused children who received services by Social Workers	980	245	215
Number of children placed in foster care	6 800	1 700	913
2.7 Victim Empowerment			
Number of victims of crime and violence in VEP service sites managed by government	500	100	215
Number of victims of crime and violence in VEP service sites managed by NPOs	300	75	343
Number of reported victims of human trafficking placed in rehabilitation programmes	20	-	-
2.8 HIV and AIDS			
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	12 299	12 299	4 349
2.9 Social Relief			
Number of individuals who benefited from social relief of distress programme	1 200	300	308
2.10 Care and Support Services to Families			
Number of families participating in family preservation services provided by government	6 000	1 500	2 861
Number of family members participating in family preservation services provided by funded NPO's	1 000	250	76
Number of family members reunited with their families through services provided by Government	100	30	-
Number of family members reunited with their families through services provided by funded NPO's	300	75	-
Programme 3: Development and Research			
3.2 Youth Development			
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-
Number of Youth participating in skills development programme	-	-	-
3.3 Sustainable Livelihood			
Number of poor households participating in food production programmes	-	-	-
Number of HH accessing food through community development initiatives	-	-	-
3.4 Institutional Capacity Building and Support			
Number of NPO's assisted with registration	300	100	79
3.5 Research and Demography			
Number of Research Projects in progress	5	5	5
3.6 Population Capacity Development and Advocacy			
Number of Population Capacity Development sessions conducted	16	3	2
Number of individuals who participated in Population Capacity Development sessions	239	150	58
Number of Population Advocacy, Information Education and Communication activities implemented	22	8	3
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	68	35	47
Generic Issues			
Number of work opportunities created through EPWP in the social sector	2 165	2 165	20
Total number of Social Work intake	21 364	5 341	930
Number of clients benefiting from government social work services	42 026	10 506	-
Number of clients benefiting from funded NPO social work services	29 370	7 342	-

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter
NORTHERN CAPE
Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Substance Abuse Prevention and Rehabilitation	-	-	-
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	120	30	15
Number of service users who have accessed public inpatient substance abuse treatment centers	-	-	-
Number of Children reached through Ke-Moja Drug Prevention Programme	13 135	3 286	1 643
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	26 270	6 568	3 284
2.3 Care and Services to Older Persons			
Number of older persons in residential facilities managed by government	-	-	-
Number of older persons in funded residential facilities managed by NPO's	970	970	970
Number of older persons accessing community based care and support services	3 300	3 300	3 300
Number of older persons participating in the active ageing programme	1 920	480	240
Number of abused older persons who received services rendered by Social Workers	25	-	-
2.4 Crime Prevention and Support			
Number of children in conflict with the law assessed	800	200	100
Number of children in conflict with the law who completed diversion programmes	160	40	20
Number of children in conflict with the law awaiting trial in secure care centers run by government	960	240	120
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	720	180	90
2.5 Services to Persons with Disabilities			
Number of persons with disabilities in residential facilities managed by government	-	-	-
Number of persons with disabilities in funded residential facilities managed by NPO's	3 480	870	870
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	1 680	420	420
2.6 Child Care and Protection Services			
Number of children 0-5 years old accessing registered ECD programmes	-	-	-
Number of children in need of care and protection placed in CYCC managed by government	40	40	40
Number of children in need of care and protection placed in CYCC managed by NPO's	468	468	468
Number of abused children who received services by Social Workers	90	22	11
Number of children placed in foster care	1 106	276	138
2.7 Victim Empowerment			
Number of victims of crime and violence in VEP service sites managed by government	55	10	5
Number of victims of crime and violence in VEP service sites managed by NPOs	80	20	10
Number of reported victims of human trafficking placed in rehabilitation programmes	4	1	-
2.8 HIV and AIDS			
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	18 496	4 624	2 312
2.9 Social Relief			
Number of individuals who benefited from social relief of distress programme	22 000	6 000	3 000
2.10 Care and Support Services to Families			
Number of families participating in family preservation services provided by government	500	125	63
Number of family members participating in family preservation services provided by funded NPO's	120	30	15
Number of family members reunited with their families through services provided by Government	40	10	5
Number of family members reunited with their families through services provided by funded NPO's	10	2	1
Programme 3: Development and Research			
3.2 Youth Development			
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-
Number of Youth participating in skills development programme	295	45	23
3.3 Sustainable Livelihood			
Number of poor households participating in food production programmes	265	265	265
Number of HH accessing food through community development initiatives	28 300	28 300	28 300
3.4 Institutional Capacity Building and Support			
Number of NPO's assisted with registration	165	40	20
3.5 Research and Demography			
Number of Research Projects in progress	-	-	-
3.6 Population Capacity Development and Advocacy			
Number of Population Capacity Development sessions conducted	5	1	1
Number of individuals who participated in Population Capacity Development sessions	-	-	-
Number of Population Advocacy, Information Education and Communication activities implemented	5	1	1
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	-	-	-
Generic Issues			
Number of work opportunities created through EPWP in the social sector	6 193	3 000	1 500
Total number of Social Work intake	26 544	6 636	3 318
Number of clients benefiting from government social work services	29 934	7 461	3 734
Number of clients benefiting from funded NPO social work services	36 488	9 595	4 798

1. Information submitted by: Ms. E. Botes Head Official: Social Development Northern Cape   Tel No (053) 874 9174   Mr. S. Mokoko Head Official: Provincial Treasury Northern Cape

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter
NORTH WEST
Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Substance Abuse Prevention and Rehabilitation			
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	108	27	60
Number of service users who have accessed public inpatient substance abuse treatment centers	360	90	68
Number of Children reached through Ke-Moja Drug Prevention Programme	10 000	2 500	3 635
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	40 000	12 000	11 948
2.3 Care and Services to Older Persons			
Number of older persons in residential facilities managed by government	126	126	117
Number of older persons in funded residential facilities managed by NPO's	1 980	1 980	585
Number of older persons accessing community based care and support services	2 480	620	2 114
Number of older persons participating in the active ageing programme	2 480	240	649
Number of abused older persons who received services rendered by Social Workers	55	12	35
2.4 Crime Prevention and Support			
Number of children in conflict with the law assessed	1 600	375	374
Number of children in conflict with the law who completed diversion programmes	920	166	126
Number of children in conflict with the law awaiting trial in secure care centers run by government	-	-	-
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	790	148	168
2.5 Services to Persons with Disabilities			
Number of persons with disabilities in residential facilities managed by government	-	-	-
Number of persons with disabilities in funded residential facilities managed by NPO's	-	-	-
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	281	281	446
2.6 Child Care and Protection Services			
Number of children 0-5 years old accessing registered ECD programmes	70 000	34 755	24 474
Number of children in need of care and protection placed in CYCC managed by government	80	80	58
Number of children in need of care and protection placed in CYCC managed by NPO's	520	520	334
Number of abused children who received services by Social Workers	100	22	151
Number of children placed in foster care	3 000	610	951
2.7 Victim Empowerment			
Number of victims of crime and violence in VEP service sites managed by government	200	50	44
Number of victims of crime and violence in VEP service sites managed by NPOs	1 200	275	259
Number of reported victims of human trafficking placed in rehabilitation programmes	4	-	-
2.8 HIV and AIDS			
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	54 000	13 500	13 305
2.9 Social Relief			
Number of individuals who benefited from social relief of distress programme	5 000	600	6 537
2.10 Care and Support Services to Families			
Number of families participating in family preservation services provided by government	10 000	1 800	4 516
Number of family members participating in family preservation services provided by funded NPO's	1 000	200	1 495
Number of family members reunited with their families through services provided by Government	100	23	10
Number of family members reunited with their families through services provided by funded NPO's	25	4	1
Programme 3: Development and Research			
3.2 Youth Development			
Number of Youth participating in the Masupatsela Youth Pioneer Programme	100	100	-
Number of Youth participating in skills development programme	200	200	-
3.3 Sustainable Livelihood			
Number of poor households participating in food production programmes	-	-	-
Number of HH accessing food through community development initiatives	-	-	-
3.4 Institutional Capacity Building and Support			
Number of NPO's assisted with registration	400	100	36
3.5 Research and Demography			
Number of Research Projects in progress	3	-	-
3.6 Population Capacity Development and Advocacy			
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 activities implemented	-	-	-
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	-	-	-
Generic Issues			
Number of work opportunities created through EPWP in the social sector	17 238	4 309	-
Total number of Social Work intake	17 200	5 786	8 116
Number of clients benefiting from government social work services	10 896	2 199	4 822
Number of clients benefiting from funded NPO social work services	6 404	3 587	3 294

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter
WESTERN CAPE
Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
2.2 Substance Abuse Prevention and Rehabilitation	-	-	-
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	657	164	125
Number of service users who have accessed public inpatient substance abuse treatment centers	1 200	300	345
Number of Children reached through Ke-Moja Drug Prevention Programme	-	-	-
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	-	-	-
2.3 Care and Services to Older Persons			
Number of older persons in residential facilities managed by government	-	-	-
Number of older persons in funded residential facilities managed by NPO's	5 746	-	1 436
Number of older persons accessing community based care and support services	16 867	-	4 216
Number of older persons participating in the active ageing programme	10 000	-	2 500
Number of abused older persons who received services rendered by Social Workers	700	175	119
2.4 Crime Prevention and Support			
Number of children in conflict with the law assessed	9 900	2 475	1 381
Number of children in conflict with the law who completed diversion programmes	6 300	1 575	226
Number of children in conflict with the law awaiting trial in secure care centers run by government	1 300	325	439
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	1 600	400	494
2.5 Services to Persons with Disabilities			
Number of persons with disabilities in residential facilities managed by government	-	-	-
Number of persons with disabilities in funded residential facilities managed by NPO's	1 265	-	316
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	2 625	-	656
2.6 Child Care and Protection Services			
Number of children 0-5 years old accessing registered ECD programmes	65 000	20 000	-
Number of children in need of care and protection placed in CYCC managed by government	50	50	50
Number of children in need of care and protection placed in CYCC managed by NPO's	2 278	2 278	511
Number of abused children who received services by Social Workers	6 000	1 500	-
Number of children placed in foster care	2 350	585	217 271
2.7 Victim Empowerment			
Number of victims of crime and violence in VEP service sites managed by government	6 601	1 650	93
Number of victims of crime and violence in VEP service sites managed by NPOs	12 904	3 226	5 431
Number of reported victims of human trafficking placed in rehabilitation programmes	30	7	-
2.8 HIV and AIDS			
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	-	-	-
2.9 Social Relief			
Number of individuals who benefited from social relief of distress programme	35 960	8 990	1 882
2.10 Care and Support Services to Families			
Number of families participating in family preservation services provided by government	5 773	1 450	1 290
Number of family members participating in family preservation services provided by funded NPO's	29 122	7 280	3 839
Number of family members reunited with their families through services provided by Government	89	15	36
Number of family members reunited with their families through services provided by funded NPO's	1 250	250	349
Programme 3: Development and Research			
3.2 Youth Development			
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-
Number of Youth participating in skills development programme	4 000	1 000	450
3.3 Sustainable Livelihood			
Number of poor households participating in food production programmes	-	-	-
Number of HH accessing food through community development initiatives	3 307	3 307	-
3.4 Institutional Capacity Building and Support			
Number of NPO's assisted with registration	600	150	-
3.5 Research and Demography			
Number of Research Projects in progress	8	4	6
3.6 Population Capacity Development and Advocacy			
Number of Population Capacity Development sessions conducted	6	1	1
Number of individuals who participated in Population Capacity Development sessions	36	6	24
Number of Population Advocacy, Information Education and Communication activities implemented	8	2	1
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	200	20	12
Generic Issues			
Number of work opportunities created through EPWP in the social sector	386	386	127
Total number of Social Work intake	-	-	-
Number of clients benefiting from government social work services	4 400	1 100	9 215
Number of clients benefiting from funded NPO social work services	8 514	2 128	31 389

1. Information submitted by: Mr. M. Richardson Head Official: Social Development Western Cape Tel No (021) 483 3083   Mr. J.C. Stegmann Head Official: Provincial Treasury Western Cape