

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter

EASTERN CAPE

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2013/14 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|--|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| Substance Abuse Prevention and Rehabilitation | | | |
| Number of drug prevention programmes implemented for children | 2 | 2 | 2 |
| Number of drug prevention programmes implemented for youth (19-35) | 2 | 2 | 2 |
| Number of service users who completed inpatient treatment services at funded treatment centres | 530 | 125 | 67 |
| Number of service users who completed outpatient based treatment services | 600 | 170 | 170 |
| Care and Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 3 296 | 3 296 | 3 296 |
| Number of older persons accessing community based care and support services | 12 363 | 12 363 | 12 363 |
| Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 5 670 | 1 420 | 1 015 |
| Number of children in conflict with the law awaiting trial in secure care centre's | 1 400 | 350 | 284 |
| Number of children in conflict with the law referred to diversion programmes | 2 550 | 647 | 330 |
| Number of children in conflict with the law who completed diversion programmes | 2 040 | 491 | 185 |
| Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 1 022 | 1 022 | 1 022 |
| Number of persons with disabilities accessing services in funded protective workshops | 528 | 528 | 528 |
| Child Care and Protection Service | | | |
| Number of children in need of care and protection placed in Child and Youth Care Centre's | 2 397 | 2 397 | 2 397 |
| Number of children accessing registered Early Childhood Development services | 57 438 | 57 438 | 57 438 |
| Number of children placed in foster care | 10 000 | 1 500 | 540 |
| Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 1 650 | 315 | 86 |
| Number of reported victims of human trafficking placed in rehabilitation programmes | 6 | 1 | 3 |
| HIV and AIDS | | | |
| Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support | 7 220 | 1 800 | 2 527 |
| Number of CYCW trainees in services training to deliver prevention and early intervention programmes | 193 | - | - |
| Social Relief Programme | | | |
| Number of individuals who benefited from social relief of distress programmes | 5 354 | 1 338 | 729 |
| Number of vulnerable households accessing nutritious food through DSD programmes | 5 354 | 1 338 | 729 |
| Care and Support Services to Family | | | |
| Number of families participating in family preservation services | 1 479 | 320 | 320 |
| Number of family members reunited with their families | 330 | 60 | 60 |
| Number of families participating in the Parenting Programme | 290 | 54 | 59 |
| Programme 3: Development and Research | | | |
| Youth Development | | | |
| Number of youth development structures established | 3 | - | - |
| Number of youth participating in National Youth Service Programme | 200 | 200 | 170 |
| Number of youth participating in youth mobilization programmes | 400 | 100 | 100 |
| Number of youth participating in skills and entrepreneurship development programmes | 119 | 119 | - |
| Sustainable Livelihoods | | | |
| Number of households profiled | 37 420 | 9 335 | 3 510 |
| Number of communities profiled | 197 | 49 | 22 |
| Institutional Capacity Building and Support | | | |
| Number of NPOs assisted with registration | 550 | 137 | 181 |
| Number of NPOs capacitated according to the capacity building guideline | 308 | 77 | - |
| Research and Demography | | | |
| Number of Research Projects completed | 1 | - | - |
| Number of demographic profiles completed | 8 | - | 1 |
| Population Capacity Development and Advocacy | | | |
| Number of dissemination workshops for populations and development conducted | 14 | 2 | 3 |
| Number of stakeholders who participated in dissemination workshops for population and development | 15 | 3 | 3 |
| Number of stakeholders who participated in capacity building training | - | - | - |

1. Information submitted by: N.C 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: 2013/14 - 1st Quarter

FREE STATE

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2013/14 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|--|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| Substance Abuse Prevention and Rehabilitation | | | |
| Number of drug prevention programmes implemented for children | 6 | - | - |
| Number of drug prevention programmes implemented for youth (19-35) | 4 | - | - |
| Number of service users who completed inpatient treatment services at funded treatment centres | 490 | 142 | 108 |
| Number of service users who completed outpatient based treatment services | 722 | 255 | 298 |
| Care and Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 1 966 | 1 966 | 1 966 |
| Number of older persons accessing community based care and support services | 6 600 | 6 600 | 6 373 |
| Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 1 250 | 330 | 513 |
| Number of children in conflict with the law awaiting trial in secure care centre's | 762 | 192 | 131 |
| Number of children in conflict with the law referred to diversion programmes | 950 | 220 | 241 |
| Number of children in conflict with the law who completed diversion programmes | 443 | 107 | 141 |
| Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 745 | 745 | 715 |
| Number of persons with disabilities accessing services in funded protective workshops | 859 | 859 | 818 |
| Child Care and Protection Service | | | |
| Number of children in need of care and protection placed in Child and Youth Care Centre's | 237 | 60 | 47 |
| Number of children accessing registered Early Childhood Development services | 101 000 | 92 000 | 83 088 |
| Number of children placed in foster care | 3 232 | 970 | 859 |
| Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 550 | 132 | 1 815 |
| Number of reported victims of human trafficking placed in rehabilitation programmes | 7 | 1 | - |
| HIV and AIDS | | | |
| Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support | 9 030 | 1 730 | 3 345 |
| Number of CYCW trainees in services training to deliver prevention and early intervention programmes | 204 | - | - |
| Social Relief Programme | | | |
| Number of individuals who benefited from social relief of distress programmes | 500 | - | 649 |
| Number of vulnerable households accessing nutritious food through DSD programmes | 750 | - | - |
| Care and Support Services to Family | | | |
| Number of families participating in family preservation services | 3 550 | 817 | 2 223 |
| Number of family members reunited with their families | 43 | 5 | 26 |
| Number of families participating in the Parenting Programme | 400 | 100 | 128 |
| Programme 3: Development and Research | | | |
| Youth Development | | | |
| Number of youth development structures established | 22 | - | 8 |
| Number of youth participating in National Youth Service Programme | 30 | - | - |
| Number of youth participating in youth mobilization programmes | 15 525 | 4 500 | 2 442 |
| Number of youth participating in skills and entrepreneurship development programmes | 30 | - | 36 |
| Sustainable Livelihoods | | | |
| Number of households profiled | 5 000 | 1 980 | 1 000 |
| Number of communities profiled | 70 | 20 | 8 |
| Institutional Capacity Building and Support | | | |
| Number of NPOs assisted with registration | 360 | 120 | 208 |
| Number of NPOs capacitated according to the capacity building guideline | 1 210 | 500 | 571 |
| Research and Demography | | | |
| Number of Research Projects completed | 2 | - | - |
| Number of demographic profiles completed | 4 | - | - |
| Population Capacity Development and Advocacy | | | |
| Number of dissemination workshops for populations and development conducted | 5 | 2 | 1 |
| Number of stakeholders who participated in dissemination workshops for population and development | 700 | 400 | 164 |
| Number of stakeholders who participated in capacity building training | 150 | 30 | 30 |

1. Information submitted by: Mr. J.M.W. Linstrom Acting Head Official: Social Development Free State Tel No (051) 500 0308

Mr. H.L. Kgomongwe Head Official: Provincial Treasury Free State

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter

GAUTENG

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2013/14 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|--|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| Substance Abuse Prevention and Rehabilitation | | | |
| Number of drug prevention programmes implemented for children | 1 | 1 | 1 |
| Number of drug prevention programmes implemented for youth (19-35) | 1 | 1 | 1 |
| Number of service users who completed inpatient treatment services at funded treatment centres | 758 | 156 | 114 |
| Number of service users who completed outpatient based treatment services | 11 941 | 2 832 | 4 697 |
| Care and Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 4 973 | 4 973 | 6 400 |
| Number of older persons accessing community based care and support services | 16 890 | 16 723 | 14 412 |
| Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 3 244 | 824 | 842 |
| Number of children in conflict with the law awaiting trial in secure care centre's | 3 100 | 775 | 773 |
| Number of children in conflict with the law referred to diversion programmes | 1 622 | 426 | 352 |
| Number of children in conflict with the law who completed diversion programmes | 938 | 260 | 220 |
| Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 1 802 | 1 802 | 1 965 |
| Number of persons with disabilities accessing services in funded protective workshops | 3 792 | 3 792 | 3 926 |
| Child Care and Protection Service | | | |
| Number of children in need of care and protection placed in Child and Youth Care Centre's | 4 975 | 4 818 | 4 661 |
| Number of children accessing registered Early Childhood Development services | 73 508 | 69 008 | 68 662 |
| Number of children placed in foster care | 3 052 | 874 | 739 |
| Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 2 256 | 561 | 896 |
| Number of reported victims of human trafficking placed in rehabilitation programmes | 127 | 31 | 7 |
| HIV and AIDS | | | |
| Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support | 40 343 | 39 916 | 36 110 |
| Number of CYCW trainees in services training to deliver prevention and early intervention programmes | 622 | 622 | - |
| Social Relief Programme | | | |
| Number of individuals who benefited from social relief of distress programmes | 200 | 50 | 12 |
| Number of vulnerable households accessing nutritious food through DSD programmes | 21 449 | 3 218 | 4 953 |
| Care and Support Services to Family | | | |
| Number of families participating in family preservation services | 23 437 | 5 699 | 16 560 |
| Number of family members reunited with their families | 691 | 171 | 350 |
| Number of families participating in the Parenting Programme | 1 089 | 271 | 1 245 |
| Programme 3: Development and Research | | | |
| Youth Development | | | |
| Number of youth development structures established | - | - | - |
| Number of youth participating in National Youth Service Programme | 980 | - | - |
| Number of youth participating in youth mobilization programmes | - | - | - |
| Number of youth participating in skills and entrepreneurship development programmes | 8 451 | 1 478 | 3 007 |
| Sustainable Livelihoods | | | |
| Number of households profiled | 8 200 | 1 230 | 2 402 |
| Number of communities profiled | - | - | - |
| Institutional Capacity Building and Support | | | |
| Number of NPOs assisted with registration | 150 | 37 | 89 |
| Number of NPOs capacitated according to the capacity building guideline | 484 | 121 | 144 |
| Research and Demography | | | |
| Number of Research Projects completed | 2 | - | - |
| Number of demographic profiles completed | 12 | 3 | 4 |
| Population Capacity Development and Advocacy | | | |
| Number of dissemination workshops for populations and development conducted | 6 | 1 | - |
| Number of stakeholders who participated in dissemination workshops for population and development | 110 | 27 | - |
| Number of stakeholders who participated in capacity building training | 110 | 28 | - |

1. Information submitted by: Ms. W.R. Tshabalala Head Official: Social Development Gauteng Tel No (011) 355 7974

Ms. N. Tshabalala Head Official: Provincial Treasury Gauteng

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter

KWAZULU-NATAL

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2013/14 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|--|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| Substance Abuse Prevention and Rehabilitation | | | |
| Number of drug prevention programmes implemented for children | 3 | 3 | 3 |
| Number of drug prevention programmes implemented for youth (19-35) | 3 | 3 | 3 |
| Number of service users who completed inpatient treatment services at funded treatment centres | 491 | 126 | 145 |
| Number of service users who completed outpatient based treatment services | 1 118 | 56 | 136 |
| Care and Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 1 851 | 1 851 | 2 193 |
| Number of older persons accessing community based care and support services | 15 774 | 15 774 | 15 387 |
| Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 5 307 | 1 403 | 1 342 |
| Number of children in conflict with the law awaiting trial in secure care centre's | 763 | 763 | 217 |
| Number of children in conflict with the law referred to diversion programmes | 2 112 | 543 | 389 |
| Number of children in conflict with the law who completed diversion programmes | 1 281 | 331 | 201 |
| Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 583 | 583 | 997 |
| Number of persons with disabilities accessing services in funded protective workshops | 1 240 | 1 240 | 1 840 |
| Child Care and Protection Service | | | |
| Number of children in need of care and protection placed in Child and Youth Care Centre's | 3 833 | 3 833 | 2 927 |
| Number of children accessing registered Early Childhood Development services | 82 068 | 82 068 | 74 879 |
| Number of children placed in foster care | 22 462 | 7 800 | 4 421 |
| Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 2 145 | 2 145 | 568 |
| Number of reported victims of human trafficking placed in rehabilitation programmes | 13 | 6 | 2 |
| HIV and AIDS | | | |
| Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support | 18 641 | 18 641 | 6 413 |
| Number of CYCW trainees in services training to deliver prevention and early intervention programmes | 537 | 537 | 126 |
| Social Relief Programme | | | |
| Number of individuals who benefited from social relief of distress programmes | 33 267 | 7 628 | 6 288 |
| Number of vulnerable households accessing nutritious food through DSD programmes | 18 717 | 5 791 | 2 958 |
| Care and Support Services to Family | | | |
| Number of families participating in family preservation services | 3 270 | 3 270 | 3 621 |
| Number of family members reunited with their families | 1 949 | 1 949 | 316 |
| Number of families participating in the Parenting Programme | 11 718 | 2 930 | 836 |
| Programme 3: Development and Research | | | |
| Youth Development | | | |
| Number of youth development structures established | 212 | 57 | 17 |
| Number of youth participating in National Youth Service Programme | 380 | 380 | 212 |
| Number of youth participating in youth mobilization programmes | 3 470 | 769 | 1 690 |
| Number of youth participating in skills and entrepreneurship development programmes | 1 330 | 1 330 | 396 |
| Sustainable Livelihoods | | | |
| Number of households profiled | 15 561 | 4 506 | 4 957 |
| Number of communities profiled | 475 | 118 | 36 |
| Institutional Capacity Building and Support | | | |
| Number of NPOs assisted with registration | 1 948 | 594 | 577 |
| Number of NPOs capacitated according to the capacity building guideline | 2 404 | 813 | 993 |
| Research and Demography | | | |
| Number of Research Projects completed | 1 | - | - |
| Number of demographic profiles completed | 3 | 1 | - |
| Population Capacity Development and Advocacy | | | |
| Number of dissemination workshops for populations and development conducted | 12 | 3 | 5 |
| Number of stakeholders who participated in dissemination workshops for population and development | 15 | 15 | 67 |
| Number of stakeholders who participated in capacity building training | 15 | 4 | 9 |

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: 2013/14 - 1st Quarter

LIMPOPO

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2013/14 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|--|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| Substance Abuse Prevention and Rehabilitation | | | |
| Number of drug prevention programmes implemented for children | 3 | 3 | 3 |
| Number of drug prevention programmes implemented for youth (19-35) | 2 | 2 | 2 |
| Number of service users who completed inpatient treatment services at funded treatment centres | - | - | - |
| Number of service users who completed outpatient based treatment services | 450 | 113 | 38 |
| Care and Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 613 | 613 | 616 |
| Number of older persons accessing community based care and support services | 13 000 | 13 000 | 13 360 |
| Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 2 340 | 610 | 502 |
| Number of children in conflict with the law awaiting trial in secure care centre's | 900 | 200 | 206 |
| Number of children in conflict with the law referred to diversion programmes | 1 939 | 400 | 203 |
| Number of children in conflict with the law who completed diversion programmes | 962 | 170 | 230 |
| Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 294 | 294 | 272 |
| Number of persons with disabilities accessing services in funded protective workshops | 1 753 | 1 753 | 1 834 |
| Child Care and Protection Service | | | |
| Number of children in need of care and protection placed in Child and Youth Care Centre's | 1 174 | 1 174 | 1 010 |
| Number of children accessing registered Early Childhood Development services | 114 296 | 114 296 | 122 413 |
| Number of children placed in foster care | 6 600 | 1 649 | 1 812 |
| Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 15 400 | 3 365 | 2 669 |
| Number of reported victims of human trafficking placed in rehabilitation programmes | 5 | 2 | - |
| HIV and AIDS | | | |
| Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support | 40 000 | 40 000 | 36 997 |
| Number of CYCW trainees in services training to deliver prevention and early intervention programmes | 300 | - | - |
| Social Relief Programme | | | |
| Number of individuals who benefited from social relief of distress programmes | 2 550 | 637 | 797 |
| Number of vulnerable households accessing nutritious food through DSD programmes | 4 100 | 4 100 | 893 |
| Care and Support Services to Family | | | |
| Number of families participating in family preservation services | 19 200 | 4 677 | 6 387 |
| Number of family members reunited with their families | 500 | 125 | 74 |
| Number of families participating in the Parenting Programme | 2 660 | 665 | 1 024 |
| Programme 3: Development and Research | | | |
| Youth Development | | | |
| Number of youth development structures established | 20 | 5 | 6 |
| Number of youth participating in National Youth Service Programme | 3 000 | 1 000 | 1 271 |
| Number of youth participating in youth mobilization programmes | 2 500 | 2 500 | 3 070 |
| Number of youth participating in skills and entrepreneurship development programmes | 200 | - | - |
| Sustainable Livelihoods | | | |
| Number of households profiled | 5 000 | 1 000 | 1 278 |
| Number of communities profiled | 25 | 15 | 17 |
| Institutional Capacity Building and Support | | | |
| Number of NPOs assisted with registration | 500 | 100 | 134 |
| Number of NPOs capacitated according to the capacity building guideline | 1 900 | 300 | 1 432 |
| Research and Demography | | | |
| Number of Research Projects completed | 2 | - | - |
| Number of demographic profiles completed | 1 | - | - |
| Population Capacity Development and Advocacy | | | |
| Number of dissemination workshops for populations and development conducted | 5 | 2 | 3 |
| Number of stakeholders who participated in dissemination workshops for population and development | 54 | 18 | 62 |
| Number of stakeholders who participated in capacity building training | 31 | 25 | - |

1. Information submitted by: Ms. D.N. Nyathikazi Head Official: Social Development Limpopo Tel No (015) 293 6043

Mr. G. Pratt Head Official: Provincial Treasury Limpopo

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter

MPUMALANGA

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2013/14 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|--|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| Substance Abuse Prevention and Rehabilitation | | | |
| Number of drug prevention programmes implemented for children | 32 432 | 8 108 | 5 521 |
| Number of drug prevention programmes implemented for youth (19-35) | 9 980 | 2 495 | 2 938 |
| Number of service users who completed inpatient treatment services at funded treatment centres | 288 | 77 | 63 |
| Number of service users who completed outpatient based treatment services | 570 | 143 | 68 |
| Care and Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 1 047 | 1 047 | 1 971 |
| Number of older persons accessing community based care and support services | 6 183 | 6 183 | 9 313 |
| Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 1 170 | 292 | 260 |
| Number of children in conflict with the law awaiting trial in secure care centre's | 150 | 38 | 21 |
| Number of children in conflict with the law referred to diversion programmes | 835 | 208 | 136 |
| Number of children in conflict with the law who completed diversion programmes | 640 | 159 | 225 |
| Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 785 | 785 | 905 |
| Number of persons with disabilities accessing services in funded protective workshops | 2 011 | 2 011 | 2 909 |
| Child Care and Protection Service | | | |
| Number of children in need of care and protection placed in Child and Youth Care Centre's | 858 | 858 | 842 |
| Number of children accessing registered Early Childhood Development services | 56 203 | 56 203 | 16 350 |
| Number of children placed in foster care | 8 808 | 2 609 | 1 460 |
| Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 1 909 | 477 | 686 |
| Number of reported victims of human trafficking placed in rehabilitation programmes | 21 | 5 | - |
| HIV and AIDS | | | |
| Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support | 12 870 | 12 870 | 5 321 |
| Number of CYCW trainees in services training to deliver prevention and early intervention programmes | 126 | 126 | 40 |
| Social Relief Programme | | | |
| Number of individuals who benefited from social relief of distress programmes | 11 255 | 1 840 | 21 |
| Number of vulnerable households accessing nutritious food through DSD programmes | - | - | - |
| Care and Support Services to Family | | | |
| Number of families participating in family preservation services | 6 057 | 1 513 | 2 402 |
| Number of family members reunited with their families | 316 | 74 | - |
| Number of families participating in the Parenting Programme | 1 500 | 375 | - |
| Programme 3: Development and Research | | | |
| Youth Development | | | |
| Number of youth development structures established | 60 | 60 | - |
| Number of youth participating in National Youth Service Programme | - | - | - |
| Number of youth participating in youth mobilization programmes | 1 475 | - | - |
| Number of youth participating in skills and entrepreneurship development programmes | 2 325 | - | - |
| Sustainable Livelihoods | | | |
| Number of households profiled | 678 586 | 678 586 | 264 513 |
| Number of communities profiled | 160 | - | - |
| Institutional Capacity Building and Support | | | |
| Number of NPOs assisted with registration | 518 | 10 | 5 |
| Number of NPOs capacitated according to the capacity building guideline | 1 492 | 20 | 30 |
| Research and Demography | | | |
| Number of Research Projects completed | 4 | - | - |
| Number of demographic profiles completed | 1 | - | - |
| Population Capacity Development and Advocacy | | | |
| Number of dissemination workshops for populations and development conducted | 3 | - | - |
| Number of stakeholders who participated in dissemination workshops for population and development | 15 | - | - |
| Number of stakeholders who participated in capacity building training | 110 | 20 | - |

1. Information submitted by: Ms. N.L. Mtsheni Head Official: Social Development Mpumalanga Tel No (013) 766 3428

Ms. N.Z. Nkamba Head Official: Provincial Treasury Mpumalanga

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter

NORTHERN CAPE

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2013/14 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|--|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| Substance Abuse Prevention and Rehabilitation | | | |
| Number of drug prevention programmes implemented for children | -1 | 1 | -1 |
| Number of drug prevention programmes implemented for youth (19-35) | - | - | - |
| Number of service users who completed inpatient treatment services at funded treatment centres | 120 | 30 | 34 |
| Number of service users who completed outpatient based treatment services | - | - | - |
| Care and Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 1 084 | 1 084 | 1 848 |
| Number of older persons accessing community based care and support services | 8 050 | 4 026 | 4 359 |
| Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 960 | 240 | 211 |
| Number of children in conflict with the law awaiting trial in secure care centre's | 480 | 120 | 114 |
| Number of children in conflict with the law referred to diversion programmes | - | - | - |
| Number of children in conflict with the law who completed diversion programmes | - | - | - |
| Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 3 516 | 879 | 824 |
| Number of persons with disabilities accessing services in funded protective workshops | 2 292 | 573 | 406 |
| Child Care and Protection Service | | | |
| Number of children in need of care and protection placed in Child and Youth Care Centre's | 524 | 524 | 410 |
| Number of children accessing registered Early Childhood Development services | 2 200 | 440 | 525 |
| Number of children placed in foster care | 752 | 194 | 185 |
| Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 180 | 45 | 24 |
| Number of reported victims of human trafficking placed in rehabilitation programmes | 4 | 1 | - |
| HIV and AIDS | | | |
| Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support | 18 651 | 4 662 | 5 654 |
| Number of CYCW trainees in services training to deliver prevention and early intervention programmes | 226 | - | - |
| Social Relief Programme | | | |
| Number of individuals who benefited from social relief of distress programmes | 25 000 | 4 000 | 4 150 |
| Number of vulnerable households accessing nutritious food through DSD programmes | - | - | - |
| Care and Support Services to Family | | | |
| Number of families participating in family preservation services | 3 761 | 1 006 | 2 515 |
| Number of family members reunited with their families | 93 | 22 | 19 |
| Number of families participating in the Parenting Programme | 1 918 | 442 | 455 |
| Programme 3: Development and Research | | | |
| Youth Development | | | |
| Number of youth development structures established | - | - | - |
| Number of youth participating in National Youth Service Programme | 2 500 | 625 | 680 |
| Number of youth participating in youth mobilization programmes | 5 000 | 1 250 | 1 180 |
| Number of youth participating in skills and entrepreneurship development programmes | 300 | - | - |
| Sustainable Livelihoods | | | |
| Number of households profiled | - | - | - |
| Number of communities profiled | - | - | - |
| Institutional Capacity Building and Support | | | |
| Number of NPOs assisted with registration | - | - | - |
| Number of NPOs capacitated according to the capacity building guideline | - | - | - |
| Research and Demography | | | |
| Number of Research Projects completed | 20 | 5 | 7 |
| Number of demographic profiles completed | 20 | 5 | 6 |
| Population Capacity Development and Advocacy | | | |
| Number of dissemination workshops for populations and development conducted | 12 | 3 | 4 |
| Number of stakeholders who participated in dissemination workshops for population and development | - | - | - |
| Number of stakeholders who participated in capacity building training | - | - | - |

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: 2013/14 - 1st Quarter

NORTH WEST

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2013/14 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|--|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| Substance Abuse Prevention and Rehabilitation | | | |
| Number of drug prevention programmes implemented for children | 3 | 3 | 3 |
| Number of drug prevention programmes implemented for youth (19-35) | 3 | 3 | 3 |
| Number of service users who completed inpatient treatment services at funded treatment centres | 108 | 27 | 7 |
| Number of service users who completed outpatient based treatment services | 150 | 38 | 126 |
| Care and Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 1 202 | 1 202 | 1 416 |
| Number of older persons accessing community based care and support services | 1 767 | 1 767 | 235 |
| Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 1 600 | 375 | 353 |
| Number of children in conflict with the law awaiting trial in secure care centre's | 790 | 148 | 118 |
| Number of children in conflict with the law referred to diversion programmes | 700 | 136 | 139 |
| Number of children in conflict with the law who completed diversion programmes | 500 | 106 | 99 |
| Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 242 | 242 | 206 |
| Number of persons with disabilities accessing services in funded protective workshops | 75 | 75 | 47 |
| Child Care and Protection Service | | | |
| Number of children in need of care and protection placed in Child and Youth Care Centre's | 600 | 600 | 466 |
| Number of children accessing registered Early Childhood Development services | 97 000 | 37 000 | 63 |
| Number of children placed in foster care | 2 500 | 520 | 977 |
| Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 300 | 60 | 3 011 |
| Number of reported victims of human trafficking placed in rehabilitation programmes | 4 | 1 | 1 |
| HIV and AIDS | | | |
| Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support | 84 000 | 15 000 | 11 812 |
| Number of CYCW trainees in services training to deliver prevention and early intervention programmes | 184 | 15 | - |
| Social Relief Programme | | | |
| Number of individuals who benefited from social relief of distress programmes | 6 600 | 1 920 | 1 754 |
| Number of vulnerable households accessing nutritious food through DSD programmes | 1 600 | 320 | 368 |
| Care and Support Services to Family | | | |
| Number of families participating in family preservation services | 20 000 | 4 000 | 8 215 |
| Number of family members reunited with their families | 100 | 20 | 28 |
| Number of families participating in the Parenting Programme | 1 000 | 300 | 1 152 |
| Programme 3: Development and Research | | | |
| Youth Development | | | |
| Number of youth development structures established | 16 | - | 1 |
| Number of youth participating in National Youth Service Programme | 300 | 150 | 98 |
| Number of youth participating in youth mobilization programmes | 650 | 350 | 989 |
| Number of youth participating in skills and entrepreneurship development programmes | 182 | 91 | 13 |
| Sustainable Livelihoods | | | |
| Number of households profiled | 12 000 | 3 000 | - |
| Number of communities profiled | 100 | 25 | 13 |
| Institutional Capacity Building and Support | | | |
| Number of NPOs assisted with registration | 400 | 100 | 134 |
| Number of NPOs capacitated according to the capacity building guideline | 1 000 | 200 | 442 |
| Research and Demography | | | |
| Number of Research Projects completed | 2 | - | - |
| Number of demographic profiles completed | 19 | 4 | 6 |
| Population Capacity Development and Advocacy | | | |
| Number of dissemination workshops for populations and development conducted | - | - | - |
| Number of stakeholders who participated in dissemination workshops for population and development | - | - | - |
| Number of stakeholders who participated in capacity building training | - | - | - |

1. Information submitted by: Adv. M.C. Mogale Head Official: Social Development North West Tel No (018) 388 1668

Mr. N.I. Kunene Acting Head Official: Provincial Treasury North West

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter

WESTERN CAPE

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2013/14 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|--|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| Substance Abuse Prevention and Rehabilitation | | | |
| Number of drug prevention programmes implemented for children | - | - | - |
| Number of drug prevention programmes implemented for youth (19-35) | 4 | 4 | 4 |
| Number of service users who completed inpatient treatment services at funded treatment centres | 678 | 169 | 169 |
| Number of service users who completed outpatient based treatment services | 4 067 | 1 016 | 1 016 |
| Care and Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 9 883 | 9 883 | 9 883 |
| Number of older persons accessing community based care and support services | 15 837 | 15 837 | 15 837 |
| Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 10 050 | 2 512 | 2 512 |
| Number of children in conflict with the law awaiting trial in secure care centre's | 2 195 | 845 | 696 |
| Number of children in conflict with the law referred to diversion programmes | 7 500 | 1 875 | 1 664 |
| Number of children in conflict with the law who completed diversion programmes | 7 125 | 1 781 | 1 593 |
| Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 1 310 | 1 310 | 1 310 |
| Number of persons with disabilities accessing services in funded protective workshops | 2 645 | 2 645 | 2 645 |
| Child Care and Protection Service | | | |
| Number of children in need of care and protection placed in Child and Youth Care Centre's | 482 | 121 | 66 |
| Number of children accessing registered Early Childhood Development services | 70 000 | 70 000 | 70 000 |
| Number of children placed in foster care | 2 400 | 600 | 215 |
| Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 14 600 | 3 650 | 6 441 |
| Number of reported victims of human trafficking placed in rehabilitation programmes | - | - | - |
| HIV and AIDS | | | |
| Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support | - | - | - |
| Number of CYCW trainees in services training to deliver prevention and early intervention programmes | 100 | 25 | - |
| Social Relief Programme | | | |
| Number of individuals who benefited from social relief of distress programmes | - | - | - |
| Number of vulnerable households accessing nutritious food through DSD programmes | - | - | - |
| Care and Support Services to Family | | | |
| Number of families participating in family preservation services | 6 355 | 1 400 | 1 430 |
| Number of family members reunited with their families | 345 | 80 | 123 |
| Number of families participating in the Parenting Programme | 5 919 | 1 000 | 1 000 |
| Programme 3: Development and Research | | | |
| Youth Development | | | |
| Number of youth development structures established | - | - | - |
| Number of youth participating in National Youth Service Programme | - | - | - |
| Number of youth participating in youth mobilization programmes | - | - | - |
| Number of youth participating in skills and entrepreneurship development programmes | - | - | - |
| Sustainable Livelihoods | | | |
| Number of households profiled | - | - | - |
| Number of communities profiled | - | - | - |
| Institutional Capacity Building and Support | | | |
| Number of NPOs assisted with registration | 600 | 150 | 150 |
| Number of NPOs capacitated according to the capacity building guideline | 600 | 150 | - |
| Research and Demography | | | |
| Number of Research Projects completed | 8 | - | - |
| Number of demographic profiles completed | 60 | - | - |
| Population Capacity Development and Advocacy | | | |
| Number of dissemination workshops for populations and development conducted | - | - | - |
| Number of stakeholders who participated in dissemination workshops for population and development | - | - | - |
| Number of stakeholders who participated in capacity building training | - | - | - |

1. Information submitted by: Mr. R. Macdonald Acting Head Official: Social Development Western Cape Tel No (021) 483 3083

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