QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter
EASTERN CAPE

rogramme / Subprogramme / Performance Measures	Target for	1st Quarter	1st Quarter
	2013/14 as per		Preliminary
	Annual	as per APP	output
	Performance		
	Plan (APP)		
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)  Number of service users who completed inpatient treatment services at funded treatment centres	2 530	2 125	2 67
Number of service users who completed inpatient treatment services at funded treatment centres  Number of service users who completed outpatient based treatment services	600	125	67 170
Care and Services to Older Persons	000	170	170
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	2 207	2 207	2 207
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  Number of children placed in foster care	57 438	57 438	57 438
Victim Empowerment	10 000	1 500	540
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	-	1	-
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	-	170
Number of youth participating in National Youth Service Programme  Number of youth participating in youth mobilization programmes	200 400	200 100	170 100
Number of youth participating in youth mobilization programmes  Number of youth participating in skills and entrepreneurship development programmes	119	119	-
Sustainable Livelihoods	117	'''	
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	-	-	-

Information submitted by: N.C Hackula Head Official: Social Development Eastern Cape Tel No (043) 055 5470

Number of service users who completed outpatient based treatment services Care and Services to Older persons  Number of older persons accessing funded residential facilities Number of older persons accessing funded residential facilities Number of older persons accessing funded residential facilities Number of children in conflict with the law assessed Number of children in conflict with the law assessed Number of children in conflict with the law assessed Number of children in conflict with the law assessed Number of children in conflict with the law waveling trial in secure care centre's Number of children in conflict with the law from the law assessed of	ector: Social Development				
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Number of families participating in family preservation services  Number of families participating in the Parenting Programme  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 National Youth Service Programme  Number of youth participating in youth mobilization programmes  Number of youth participating in youth mobilization programmes  Number of youth participating in skills and entrepreneurship development programmes  Sustainable Livelihoods  Number of communities profiled  Number of communities profiled  Number of NPOs assisted with registration  Number of NPOs assisted with registration  Number of NPOs capacitated according to the capacity building guideline  Research and Demography  Number of demographic profiles completed  Number of demographic profiles completed  Population Capacity Development and Advocacy  Number of stakeholders who participated in dissemination workshops for population and development  Number of stakeholders who participated in dissemination workshops for population and development  Number of stakeholders who participated in dissemination workshops for population and development  700  400  166		750			
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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 youth mobilization programmes 15:525 45:00 24:44 Number of youth participating in skills and entrepreneurship development programmes 30 . 30 . 30 . 30 . 30 . 30 . 30 . 30	Number of family members reunited with their families	43	5	26	
Youth Development     2       Number of youth development structures established     22     -       Number of youth participating in National Youth Service Programme     30     -       Number of youth participating in youth mobilization programmes     15525     4500     2442       Number of youth participating in skills and entrepreneurship development programmes     30     -     36       Sustainable Livelihoods     -     -     -       Number of households profiled     5000     1980     1000       Number of communities profiled     70     20     8       Institutional Capacity Building and Support     360     120     20       Number of NPOs assisted with registration     360     120     20       Research and Demography     1210     500     571       Research and Demography     2     -     -       Number of Research Projects completed     2     -     -       Number of demographic profiles completed     4     -     -       Population Capacity Development and Advocacy     4     -     -       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		400	100	128	
Number of youth development structures established Number of youth participating in National Youth Service Programme Number of youth participating in youth mobilization programmes 15525 Number of youth participating in skills and entrepreneurship development programmes 30 Sustainable Livelihoods Number of households profiled 5000 Number of households profiled 70 20 Institutional Capacity Building and Support Number of NPOs assisted with registration Number of NPOs capacitated according to the capacity building guideline 70 Research and Demography Number of demographic profiles completed Number of demographic profiles completed Population Capacity Development and Advocacy Number of dissemination workshops for populations and development Number of dissemination workshops for population and development 700 400 166					
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 Number of communities profiled Number of NPOs assisted with registration Number of NPOs assisted with registration Number of NPOs capacitated according to the capacity building guideline Research and Demography Number of demographic profiles completed Number of dissemination workshops for populations and development conducted Number of stakeholders who participated in dissemination workshops for population and development 166					
Number of youth participating in youth mobilization programmes 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 Number of communities profiled Sound 1980 Institutional Capacity Building and Support Number of NPOs assisted with registration Number of NPOs assisted with registration Number of NPOs assisted according to the capacity building guideline Sesearch and Demography Number of Research Projects completed Number of Research Projects completed 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 dissemination workshops for population and development			=	8	
Number of youth participating in skills and entrepreneurship development programmes  Sustainable Livelihoods Number of households profiled Number of households profiled Number of communities profiled Number of of NPCs assisted with registration Number of NPCs assisted with registration Number of NPCs capacitated according to the capacity building guideline Number of NPCs assisted with registration Number of Research Projects completed Number of Research Projects completed Number of demographic profiles completed Number of demographic profiles completed 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 700 400 166			4 500	2 442	
Sustainable Livelihoods					
Number of communities profiled Institutional Capacity Building and Support Number of NPCs assisted with registration Number of NPCs assisted with registration Number of NPCs capacitated according to the capacity building guideline Research and Demography Number of Research Projects completed Number of demographic profiles completed Number of demographic profiles completed 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 700 400 88 88 88 89 89 80 80 80 80 80 80 80 80 80 80 80 80 80		- 50	_	-	
Institutional Capacity Building and Support Number of NPOs assisted with registration Number of NPOs assisted with registration and the capacity building guideline Number of NPOs capacitated according to the capacity building guideline Research and Demography Number of Research Projects completed Number of demographic profiles completed Aumber of demographic profiles completed 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 700 400 1166	Number of households profiled	5 000	1 980	1 000	
Number of NPOs assisted with registration 360 120 200 Number of NPOs capacitated according to the capacity building guideline 1210 500 571 868 according to the capacity building guideline 210 500 571 Number of Research Projects completed 22 50 571 Number of demographic profiles completed 44 50 500 571 Number of demographic profiles completed 50 500 571 Number of dissemination workshops for populations and development conducted 50 50 50 50 50 50 50 50 50 50 50 50 50	Number of communities profiled	70	20	8	
Number of NPOs capacitated according to the capacity building guideline 1210 500 571  Research and Demography 2 2 - 1  Number of Research Projects completed 2 2 - 2  Number of demographic profiles completed 4 - 2  Population Capacity Development and Advocacy 2  Number of dissemination workshops for populations and development conducted 3 5 2 11  Number of stakeholders who participated in dissemination workshops for population and development 700 400 1166					
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 Number of stakeholders who participated in dissemination workshops for population and development 700 400 166				208	
Number of Research Projects completed  Number of demographic profiles completed  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  700 400 166		1 210	500	571	
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		_			
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  700 400 164			·	-	
Number of dissemination workshops for populations and development conducted 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		4	·	-	
Number of stakeholders who participated in dissemination workshops for population and development 700 400 164		5	2	1	
				30	

rogramme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance	1st Quarter Planned output as per APP	1st Quarter Preliminary output
	Plan (APP)		
UARTERLY OUTPUTS			
rogramme 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  Care and Services to Older Persons	11 941	2 832	4 697
Number of older persons accessing funded residential facilities	4 973	4 973	6 400
Number of older persons accessing furided residential racinities  Number of older persons accessing community based care and support services	16 890	16 723	14 412
Crime Prevention and Support	10 070	10 723	17712
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 66
Number of children accessing registered Early Childhood Development services	73 508	69 008	68 662
Number of children placed in foster care Victim Empowerment	3 052	874	73
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	890
HIV and AIDS	127	31	
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 rogramme 3: Development and Research	1 089	271	1 245
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	_		
Number of Research Projects completed  Number of demographic profiles completed	2 12	3	- 4
Population Capacity Development and Advocacy	12	3	4
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	

Sector: Social Development Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance	1st Quarter Planned output as per APP	1st Quarter Preliminary output
	Plan (APP)		
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  Care and Services to Older Persons	1 118	56	136
Number of older persons accessing funded residential facilities	1 851	1 851	2 193
Number of older persons accessing furneed residential radiities  Number of older persons accessing community based care and support services	15 774	15 774	15 387
Crime Prevention and Support	13 774	13 774	13 30
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	99
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 92
Number of children accessing registered Early Childhood Development services	82 068	82 068	74 87
Number of children placed in foster care	22 462	7 800	4 42
Victim Empowerment	0.445	0.445	
Number of victims of crime and violence in funded VEP service sites  Number of reported victims of human trafficking placed in rehabilitation programmes	2 145 13	2 145	56
HIV and AIDS	13	6	•
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	337	337	120
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 62
Number of family members reunited with their families	1 949	1 949	31
Number of families participating in the Parenting Programme	11 718	2 930	83
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  Number of youth participating in skills and entrepreneurship development programmes	3 470 1 330	769 1 330	1 690 396
Sustainable Livelihoods	1 330	1 330	390
Number of households profiled	15 561	4 506	4 95
Number of communities profiled	475	118	36
Institutional Capacity Building and Support	473	110	30
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		l	
Number of dissemination workshops for populations and development conducted	12	3	į
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

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	2.240	/10	502
Number of children in conflict with the law assessed  Number of children in conflict with the law awaiting trial in secure care centre's	2 340 900	610 200	502 206
Number of children in conflict with the law awaiting that in secure care care care care s	1 939	400	203
Number of children in conflict with the law who completed diversion programmes	962	170	230
Services to Persons with Disabilities	702	170	230
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	2.550	(27	70-
Number of individuals who benefited from social relief of distress programmes  Number of vulnerable households accessing nutritious food through DSD programmes	2 550 4 100	637 4 100	797 893
Care and Support Services to Family	4 100	4 100	893
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	2 000	000	
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	500	400	40.
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 Research Projects completed  Number of demographic profiles completed	2	-	-
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	- 02
	31	23	

Sector: Social Development Programme / Subprogramme / Performance Measures	Target for	1st Quarter	1st Quarter
	2013/14 as per Annual Performance Plan (APP)	Planned output as per APP	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  Crime Prevention and Support	6 183	6 183	9 313
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	210
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  HIV and AIDS	21	5	-
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	12 670	12 870	3 32 1
Social Relief Programme	120	120	40
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	1 475 2 325	-	-
Sustainable Livelihoods	2 323	-	-
Number of households profiled	678 586	678 586	264 513
Number of communities profiled	160		204 313
Institutional Capacity Building and Support	100		
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	- 1	-
Number of stakeholders who participated in capacity building training	110	20	-

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	4 004	4 00 4	4.040	
Number of older persons accessing funded residential facilities  Number of older persons accessing community based care and support services	1 084	1 084	1 848	
Crime Prevention and Support	8 050	4 026	4 359	
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	100	45	24	
Number of victims of crime and violence in funded VEP service sites  Number of reported victims of human trafficking placed in rehabilitation programmes	180	45 1	24	
HIV and AIDS	4	'	-	
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	4 002	3 034	
Social Relief Programme	220			
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 National Touth Service Frogrammes	5 000	1 250	1 180	
Number of youth participating in skills and entrepreneurship development programmes	300	1 230	- 100	
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 Number of stakeholders who participated in dissemination workshops for population and development	12	3	4	
Number of stakeholders who participated in dissemination workshops for population and development Number of stakeholders who participated in capacity building training	-	-	-	
Number of stakeholders who participated in capacity building training	1	-	-	

ector: Social Development Programme / Subprogramme / Performance Measures	Target for	1st Quarter	1st Quarter
rogramme / Subprogramme / Penormance Measures	2013/14 as per Annual Performance Plan (APP)		Preliminary output
QUARTERLY OUTPUTS			
rogramme 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	1.417
Number of older persons accessing funded residential racinities  Number of older persons accessing community based care and support services	1 767	1 202 1 767	1 416 235
Crime Prevention and Support	1707	1 707	233
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 Victim Empowerment	2 500	520	977
Number of victims of crime and violence in funded VEP service sites	300	(0	3 011
Number of reported victims of human trafficking placed in rehabilitation programmes	300	60	3011
HIV and AIDS	4	'	į
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
rogramme 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	- 4	- ,
Number of demographic profiles completed	19	4	6
Population Capacity Development and Advocacy  Number of dissemination workshops for populations and development conducted			
Number of dissemination workshops for populations and development conducted  Number of stakeholders who participated in dissemination workshops for population and development	1	· 1	-
Number of stakeholders who participated in dissernmation workshops for population and development		·	-

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	40.050	0.540	0.540
Number of children in conflict with the law assessed  Number of children in conflict with the law awaiting trial in secure care centre's	10 050	2 512	2 512
Number of children in conflict with the law awaiting that in secure care centre's  Number of children in conflict with the law referred to diversion programmes	2 195 7 500	845 1 875	696 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	/ 123	1 /01	1 393
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	2010	2010	2010
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	1		-
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 assisted with registration  Number of NPOs capacitated according to the capacity building guideline	600	150	130
Research and Demography	000	130	-
Number of Research Projects completed	8	_	_
Number of demographic profiles completed	60		-
Population Capacity Development and Advocacy	00		-
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 .		_