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

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual	1st Quarter Planned output as per APP	1st Quarter Preliminary output
	Performance Plan (APP)		
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	464	105	363
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	6 331 360	1 500 80	1 534
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme 2.3 Care and Services to Older Persons	360	80	117
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 2.5 Services to Persons with Disabilities	950	238	152
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	466	466	466
NPOs			
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	225	50	004
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	225 285	50 75	801 88
Number of reported victims of human trafficking placed in rehabilitation programmes	5	1	1
2.8 HIV and AIDS	3	'	
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 the Masupatsela Touth Florieer Frogramme Number of Youth participating in skills development programme	200	200	191
3.3 Sustainable Livelihood	200	200	
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 Number of stakeholders who participated in Population Advocacy, information, Education and	8 15	2	2
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	15	3	/
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		- 1	-
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 FREE STATE Sector: Social Development

rogramme / 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	I Idii (Ai i)	l l	
rogramme 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	500	125	118
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	6 000 13 000	1 500 3 250	4 918 11 482
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme 2.3 Care and Services to Older Persons	13 000	3 250	11 402
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	-	-	33
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 Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	950	237	26
2.5 Services to Persons with Disabilities	-	-	-
Number of persons with disabilities in residential facilities managed by government	28	28	2:
Number of persons with disabilities in funded residential facilities managed by NPO's	116	116	35
Number of persons with disabilities accessing services in funded protective workshops managed by	166	166	68
NPOs			
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	2:
Number of children in need of care and protection placed in CYCC managed by NPO's	2 565	1 215	8:
Number of abused children who received services by Social Workers	2 200	549	23
Number of children placed in foster care 2.7 Victim Empowerment	31 900	31 900	79
Number of victims of crime and violence in VEP service sites managed by government	3 000	750	1 63
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	500	125	1 29
Number of reported victims of human trafficking placed in rehabilitation programmes	30	7	1 25
2.8 HIV and AIDS	00	·	•
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	1 200	1 200	7 86
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	39
Number of family members participating in family perservation services provided by funded NPO's	1 143	285	48
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	33 34	8 8	
rogramme 3: Development and Research	34	0	
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	3
Number of HH accessing food through community development initiatives	2 270	567	29
3.4 Institutional Capacity Building and Support			_
Number of NPO's assisted with registration	360	90	3-
3.5 Research and Demography	2		
Number of Research Projects in progress 3.6 Population Capacity Development and Advocacy	2	-	-
Number of Population Capacity Development sessions conducted	4	1	:
Number of individuals who participated in Population Capacity Development sessions	120	30	9:
Number of Population Advocacy, Information Education and Communication activities implemented	2	-	-
Number of stakeholders who participated in Population Advocacy, information, Education and	450	-	-
Communication activities			
eneric Issues			
Number of work opportunities created through EPWP in the social sector	3 240	-	2 15
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	

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarte	er
GAUTENG	

ogramme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
JARTERLY OUTPUTS			
ogramme 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	684	146	93
by government			
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 40
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 23
Number of older persons accessing community based care and support services	44 228	11 257	15 35
Number of older persons participating in the active ageing programme	19 548	4 409	7 27
Number of abused older persons who received services rendered by Social Workers	1	1	13
2.4 Crime Prevention and Support			
Number of children in conflict with the law assessed	4 030	827	88
Number of children in conflict with the law who completed diversion programmes	1 860	482	16
Number of children in conflict with the law awaiting trial in secure care centers run by government	1 400	350	33
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	2 400	600	38
2.5 Services to Persons with Disabilities	400	400	
Number of persons with disabilities in residential facilities managed by government	180	180	15
Number of persons with disabilities in funded residential facilities managed by NPO's	1 847	1 847	1 84
Number of persons with disabilities accessing services in funded protective workshops managed by	13 479	3 369	3 81
NPOs			
2.6 Child Care and Protection Services	70.044	75.044	05.40
Number of children 0-5 years old accessing registered ECD programmes	78 044	75 844	65 13
Number of children in need of care and protection placed in CYCC managed by government	3 760	1 090	1 20
Number of children in need of care and protection placed in CYCC managed by NPO's	6 176	4 346	3 97
Number of abused children who received services by Social Workers	1	1	58
Number of children placed in foster care	3 286	837	1 16
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	-
Number of victims of chine and violence in VEP service sites managed by NPOS Number of reported victims of human trafficking placed in rehabilitation programmes	2 044	1	66
2.8 HIV and AIDS	'	'	
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	126 000	30 000	38 48
2.9 Social Relief	120 000	30 000	30 40
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 28
Number of family members participating in family preservation services provided by funded NPO's	5 652	1 412	4 40
Number of family members reunited with their families through services provided by Government	442	110	10
Number of family members reunited with their families through services provided by funded NPO's	120	30	3
ogramme 3: Development and Research	.20	00	ŭ
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 74
3.3 Sustainable Livelihood	1 412	1 000	.,,
Number of poor households participating in food production programmes	_	_	_
Number of HH accessing food through community development initiatives	19 500	4 875	5 17
3.4 Institutional Capacity Building and Support			
Number of NPO's assisted with registration	100	25	4
3.5 Research and Demography			
Number of Research Projects in progress	2	2	
3.6 Population Capacity Development and Advocacy			
Number of Population Capacity Development sessions conducted	12	3	
	100	25	
Number of individuals who participated in Population Capacity Development sessions	5	1	-
		25	-
Number of individuals who participated in Population Capacity Development sessions	100		
Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented	100	25	
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	100	25	
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	100 6 190	6 190	4 35
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 Peric Issues Number of work opportunities created through EPWP in the social sector			4 35
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 eneric Issues			4 35 - -
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 neric Issues Number of work opportunities created through EPWP in the social sector Total number of Social Work intake			4 35 - - -

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

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

Santar.	Canial	Develonme	nt

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual	1st Quarter Planned output as per APP	1st Quarter Preliminary output
	Performance Plan (APP)		
QUARTERLY OUTPUTS	1 Hull (All)		
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 funde	d 595	595	150
by government			
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 Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	43 586 26 697	43 586 26 697	13 417 6 635
2.3 Care and Services to Older Persons	20 097	20 097	0 030
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 Number of children in conflict with the law awaiting trial in secure care centers run by government	1 519 582	1 519 582	204 197
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	362	562	197
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	2 028	2 028	1 346
NPOs			
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 Number of abused children who received services by Social Workers	2 991	2 991	2 422
Number of children placed in foster care	31 075	31 075	5 827
2.7 Victim Empowerment	01070	01070	0 021
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
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	32 077	32 077	6 300
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	3 330	3 330	2210
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	15	4	117
Communication activities 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

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Q	uarter
LIMPOPO	

Contor	Canial	Development

Sector: Social Development	Tarret fa	1st Quarter	1-4 0
Programme / Subprogramme / Performance Measures	Target for 2012/13 as per	Planned output	1st Quarter Preliminary
	Annual	as per APP	output
	Performance	as per Airi	output
	Plan (APP)		
QUARTERLY OUTPUTS	Fidii (AFF)	1	
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 funder	-	_	_
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	70 534	70	60
Number of older persons in funded residential facilities managed by NPO's	11 060	534 11 060	531 11 102
Number of older persons accessing community based care and support services 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	40	10	25
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	1 015	1 015	1 727
NPOs			
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	0.000	050	007
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 government 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 Government 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			400
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	34	-	
Communication activities	1		
Generic Issues	I		
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	1	

Information submitted by: Dr. A. Morake Head Official: Social Development Limpopo Tel No (015) 293 6043

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

rogramme / 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	68	17	-
by government			
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	1 838	1 838	1 767
NPOs			
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	68	35	47
Communication activities			
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 Number of clients benefiting from funded NPO social work services	42 026	10 506	-
	29 370	7 342	

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

rogramme / 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	rian (Arr)	I I	
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	120	30	15
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	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	1 680	420	420
NPOs			
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 1 106	22 276	1 ¹
Number of children placed in foster care	1 106	2/6	138
2.7 Victim Empowerment	55	10	
Number of victims of crime and violence in VEP service sites managed by government	55 80		
Number of victims of crime and violence in VEP service sites managed by NPOs Number of reported victims of human trafficking placed in rehabilitation programmes	80	20	10
2.8 HIV and AIDS	4	'	-
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	18 496	4 624	2 312
2.9 Social Relief	10 490	4 024	231
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	22 000	6 000	3 000
Number of families participating in family preservation services provided by government	500	125	6:
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	15
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	10	2	
Programme 3: Development and Research	10	_	
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	200		-
Number of poor households participating in food production programmes	265	265	26
Number of HH accessing food through community development initiatives	28 300	28 300	28 30
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	
Number of individuals who participated in Population Capacity Development sessions	-	- '	-
Number of Population Advocacy, Information Education and Communication activities implemented	5	1	
Number of stakeholders who participated in Population Advocacy, information, Education and		- 1	-
Communication activities			
Generic Issues			
Number of work opportunities created through EPWP in the social sector	6 193	3 000	1 50
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 79
• • • • • • • • • • • • • • • • • • • •			

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

UARTERLY OUTPUTS orgarmme 2: Social Weffare 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 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 Number of Jordin (19-35) reached through Ke-Moja Drug Prevention Programme Number of Older persons in residential facilities managed by government Number of older persons in residential facilities managed by NPO's Number of older persons participating in the active ageing programme Number of older persons participating in the active ageing programme 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 awaiting trial in secure care centers run by government Number of persons with disabilities in residential facilities managed by government Number of persons with disabilities in residential facilities managed by NPO's 2.5 Services to Persons with bisabilities Number of persons with disabilities in funded residential facilities managed by NPO's Number of children in conflict with the law asvaling trial in secure care centers managed by NPO's Number of persons with disabilities in funded residential facilities managed by NPO's Number of children in conflict with the law asvaling trial in secure workshops managed by NPO's Number of children in each of care and protection placed in CYCC managed by government Number of children in need of care and protection placed in CYCC managed by government Number of children in need of care and protection placed in CYCC managed by NPO's Number of indiren in need of care and protection placed in CYCC managed by NPO's Number		as per APP	Preliminary output
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 Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme Number of Joedre Persons Number of Older persons in residential facilities managed by government Number of older persons in Inded residential facilities managed by NPO's Number of older persons accessing community based care and support services Number of older persons participating in the active ageing programme Number of older persons participating in the active ageing programme 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 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 NPO's 2.5 Services to Persons with disabilities in residential facilities managed by yovernment Number of persons with disabilities in residential facilities managed by NPO's Number of persons with disabilities in funded residential facilities managed by NPO's Number of persons with disabilities in funded residential facilities managed by NPO's Number of children in Conflict with the law aversidential facilities managed by NPO's Number of children in Conflict with the law aversidential facilities managed by NPO's Number of children in Application in the conflict of care and protection placed in CYCC managed by government Number of children in each of care and protection placed in CYCC managed by government Number of children in need of care and protection placed in CYCC managed by NPO's Number of notident in need of care and protection placed in CYCC managed by NPO's Number of protection servic			
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 Number of Othulf (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 residential facilities managed by NPO's Number of older persons accessing community based care and support services Number of older persons participating in the active ageing programme Number of older persons who received services rendered by Social Workers 2.4 Crime Prevention and Support Number of children in conflict with the law wassessed Number of children in conflict with the law wassessed 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 NPO's 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 NPO's Number of children in-Services Number of children o-S years old accessing registered ECD programmes Number of children in-Services Number of children in-Services of care and protection placed in CYCC managed by government Number of children in-Services of care and protection placed in CYCC managed by NPO's Number of politiden in need of care and protection placed in CYCC managed by NPO's Number of children in-Services of participating in family preservation services provided by Gover			
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 Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme Number of older persons in residential facilities managed by government Number of older persons in funded residential facilities managed by NPO's Number of older persons accessing community based care and support services Number of older persons accessing community based care and support services Number of older persons accessing community based care and support services Number of older persons who received services rendered by Social Workers 2.4 Crime Prevention and Support Number of children in conflict with the law assessed Number of children in conflict with the law was waiting trial in secure care centers run by government Number of children in conflict with the law awaiting trial in secure care centers run by government Number of persons with disabilities in residential facilities managed by NPO's 2.5 services to Persons with Disabilities Number of persons with disabilities in residential facilities managed by NPO's Number of persons with disabilities accessing services in funded protective workshops managed by NPO's Number of persons with disabilities accessing services in funded protective workshops managed by NPO's Number of children in eed of care and protection placed in CYCC managed by government Number of children in need of care and protection placed in CYCC managed by NPO's Number of children in need of care and protection placed in CYCC managed by NPO's Number of children placed in foster care 2.7 Victim Empowerment Number of victims of crime and violence in VEP service sites managed by Qovernment Number of victims of crime and violence in VEP service sites managed by NPO's Number of ontphans 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 pro			
Number of service users who have accessed public inpatient substance abuse treatment centers Number of Children reached through Ke-Moja Drug Prevention Programme Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme Number of older persons in residential facilities managed by government Number of older persons in residential facilities managed by NPO's Number of older persons participating in the active ageing programme Number of older persons participating in the active ageing programme Number of obted persons participating in the active ageing programme Number of abused older persons who received services rendered by Social Workers 2.4 Crime Prevention and Support Number of children in conflict with the law wassessed Number of children in conflict with the law wassessed 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 NPO's Number of persons with disabilities in funded 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 NPO's Number of children in eed of care and protection placed in CYCC managed by government Number of children of-5 years old accessing registered ECD programmes Number of children in eed of care and protection placed in CYCC managed by government Number of children in eed of care and protection placed in CYCC managed by government Number of children in eed of care and protection placed in CYCC managed by NPO's Number of children placed in foster care 2.7 Victim Empowerment Number of victims of crime and violence in VEP service sites managed by Qovernment Number of victims of crime and violence in VEP service sites managed by Qovernment Number of proprate victims of human trafficking placed in rehabilitation programmes 2.8 HVI and AIDS Number of opphans a	108	27	60
Number of Children reached through Ke-Moja Drug Prevention Programme Number of Voluth (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 Number of older persons accessing community based care and support services Number of older persons articipating in the active ageing programme Number of older persons articipating in the active ageing programme 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 was availing trail in secure care centers run by government Number of children in conflict with the law availing trail in secure care centers run by government Number of children in conflict with the law availing trail in secure care centers managed by NPOs 2.5 services to Persons with disabilities in residential facilities managed by Qovernment Number of persons with disabilities in residential facilities managed by OPO's Number of persons with disabilities accessing services in funded protective workshops managed by NPO's Number of persons with disabilities accessing registered ECD programmes 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 Qovernment Number of children in need of care and protection placed in CYCC managed by NPO's Number of children in need of care and protection placed in CYCC managed by Qovernment Number of victims of crime and violence in VEP service sites managed by yernoment Number of victims of crime and violence in VEP service sites managed by yernoment Number of victims of crime and violence in VEP service sites managed by Qovernment 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 Government Number of Vot			
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 Number of older persons accessing community based care and support services Number of older persons participating in the active ageing programme Number of abused older persons who received services rendered by Social Workers 2.4 Crime Prevention and Support Number of children in conflict with the law sasessed Number of children in conflict with the law sasessed 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 run by government Number of children in conflict with the law awaiting trial in secure care centers managed by NPO's 2.5 Services to Persons with Disabilities in residential facilities managed by government Number of persons with disabilities in tresidential facilities managed by NPO's Number of persons with disabilities in funded residential facilities managed by NPO's Number of persons with disabilities in funded protective workshops managed by NPO's Number of children in eed of care and protection placed in CVCC managed by government Number of children in eed of care and protection placed in CVCC managed by NPO's Number of children in eed of care and protection placed in CVCC managed by NPO's Number of olidiern placed in foster care 2.7 Victim Empowerment Number of riditien placed in foster care 2.8 HIV and AIDS Number of origina and violence in VEP service sites managed by NPO's Number of origina and violence in VEP service sites managed by NPO's Number of reported victims of crime and violence in VEP service sites managed by NPO's Number of promas and other children made vulnerable by HIV and AIDS receiving services 2.9 Social Relief Number of victims of crime and violence in VEP service sites managed by the violenc	360	90	68
2.3 Care and Services to Older Persons Number of older persons in residential facilities managed by government Number of older persons in residential facilities managed by NPO's Number of older persons accessing community based care and support services Number of older persons participating in the active ageing programme Number of abused older persons who received services rendered by Social Workers 2.4 Crime Prevention and Support 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 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 2.5 Services to Persons with Disabilities Number of persons with disabilities in residential facilities managed by government Number of persons with disabilities in runded residential facilities managed by NPO's Number of persons with disabilities in runded residential facilities managed by NPO's Number of persons with disabilities accessing services in funded protective workshops managed by NPO's 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 Number of children in need of care and protection placed in CYCC managed by NPO's Number of children in each of care and protection placed in CYCC managed by NPO's Number of wictims of crime and violence in VEP service sites managed by NPO's Number of victims of crime and violence in VEP service sites managed by NPO's Number of victims of crime and violence in VEP service sites managed by NPO's Number of reported victims of human trafficking placed in rehabilitation programmes 2.8 HIV and AIDS Number of proported victims of human trafficking placed in rehabilitation programmes 2.9 Social Relief Number of victims of crime and violence in VEP service sites managed by NPO's Number of proported victims of human trafficking placed in rehabilita	10 000 40 000	2 500 12 000	3 635 11 948
Number of older persons in residential facilities managed by government Number of older persons in funded residential facilities managed by NPO's Number of older persons accessing community based care and support services Number of older persons participating in the active ageing programme Number of abused older persons who received services rendered by Social Workers 2.4 Crime Prevention and Support 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 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 assessed Number of children in conflict with the law assessed Number of children in conflict with the law assessed Number of children or persons with disabilities in funded 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 NPO's Number of children or persons with disabilities on the number of children or horse of a protection placed in CYCC managed by government Number of children in need of care and protection placed in CYCC managed by government Number of children in need of care and protection placed in CYCC managed by NPO's Number of children placed in foster care 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 government Number of reported victims of human trafficking placed in rehabilitation programmes 2.8 HIV and AIDS Number of or orphans and other children made vulnerable by HIV and AIDS receiving services 2.9 Social Relief Number of trainly	40 000	12 000	11 940
Number of older persons in funded residential facilities managed by NPO's Number of older persons accessing community based care and support services Number of older persons participating in the active ageing programme Number of abused older persons who received services rendered by Social Workers 2.4 Crime Prevention and Support 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 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 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 NPO's Number of persons with disabilities accessing services in funded protective workshops managed by NPO's Number of children need of care and protection placed in CYCC managed by government Number of children in need of care and protection placed in CYCC managed by NPO's Number of children in need of care and protection placed in CYCC managed by NPO's Number of children in received services by Social Workers Number of children placed in foster care 2.7 Victim Empowerment Number of victims of crime and violence in VEP service sites managed by NPO's Number of reported victims of human trafficking placed in rehabilitation programmes 2.8 HV and AIDS Number of remined and violence in VEP service sites managed by NPO's Number of remined participating in family preservation services provided by funded NPO's Number of family members participating in family preservation services provided by Government Number of family members participating in family preservation services provided by funded NPO's Number of family members reunited with their families through services provided by funded NPO	126	126	117
Number of older persons accessing community based care and support services Number of older persons participating in the active ageing programme Number of abused older persons who received services rendered by Social Workers 2.4 Crime Prevention and Support Number of children in conflict with the law assessed Number of children in conflict with the law wastessed Number of children in conflict with the law wastessed Number of children in conflict with the law wastessed in several and conflict with the law assessed 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 2.5 Services to Persons with Disabilities Number of persons with disabilities in funded 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 Number of children O-5 years old accessing registered ECD programmes Number of children in need of care and protection placed in CYCC managed by government Number of children in need of care and protection placed in CYCC managed by NPO's Number of children who received services by Social Workers Number of children placed in foster care 2.7 Victim Empowerment Number of victims of crime and violence in VEP service sites managed by NPOs Number of reported victims of human trafficking placed in rehabilitation programmes 2.8 HIV and AIDS Number of prophans and other children made vulnerable by HIV and AIDS Number of family members participating in family preservation services provided by government Number of family members reunited with their families through services provided by funded NPO's Number of family members reunited with their families through services provided by funded NPO's Number of family members reunited with their families through services provided by funded NPO's Orgamme 3: Develo	1 980	1 980	585
Number of lotler persons participating in the active ageing programme Number of abused older persons who received services rendered by Social Workers 2.4 Crime Prevention and Support Number of children in conflict with the law assessed Number of children in conflict with the law who completed diversion programmes 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 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 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 Number of children in need of care and protection placed in CYCC managed by NPO's Number of children who received services by Social Workers Number of children placed in foster care 2.7 Victim Empowerment Number of victims of crime and violence in VEP service sites managed by NPOs Number of origines of crime and violence in VEP service sites managed by NPOs 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 2.10 Care and Support Services to Families Number of families participating in family preservation services provided by funded NPO's Number of families members participating in family preservation services provided by funded NPO's Number of family members participating in family preservation services provided by funded NPO's Number of family members reunited with their families through services provided by funded NPO's Number of Pamily members reunited with their familie	2 480	620	2 114
Number of abused older persons who received services rendered by Social Workers 2.4 Crime Prevention and Support Number of children in conflict with the law who completed diversion programmes Number of children in conflict with the law who completed diversion programmes Number of children in conflict with the law was completed diversion programmes 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 2.5 Services to Persons with Disabilities 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 Number of persons with disabilities accessing services in funded protective workshops managed by NPOs Number of children O-5 years old accessing registered ECD programmes Number of children in need of care and protection placed in CYCC managed by government Number of children in need of care and protection placed in CYCC managed by NPO's Number of abused children who received services by Social Workers Number of victims of crime and violence in VEP service sites managed by NPOs Number of victims of crime and violence in VEP service sites managed by NPOs Number of reported victims of human trafficking placed in rehabilitation programmes 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 family members reunited with their families through services provided by funded NPO's Number of family members reunited with their families through services provided by funded NPO's Number of family members reunited with their families through services provided by funded NPO's Number of family members reunited with their families through services provided by Government Number of Pouth participating in family preservation services provided by funded NPO's Number of P	2 480	240	649
Number of children in conflict with the law assessed Number of children in conflict with the law who completed diversion programmes 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 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 Number of or persons with disabilities accessing services in funded protective workshops managed by NPOs Number of children of the care and protection placed in CYCC managed by government Number of children in need of care and protection placed in CYCC managed by government Number of abused children who received services by Social Workers Number of children placed in foster care 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 NPO's Number of reported victims of human trafficking placed in rehabilitation programmes 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 families participating in family preservation services provided by government Number of families participating in family preservation services provided by funded NPO's Number of family members reunited with their families through services provided by funded NPO's Number of family members reunited with their families through services provided by Government Number of Youth participating in the Masupatsela Youth Pioneer Programme Number of Potuh participating in skills development programme Number of HI accessing food through community development initiatives 3.4 Institutional Capacity Building and Support Number o	55	12	35
Number of children in conflict with the law who completed diversion programmes 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 run by government Number of persons with disabilities in residential facilities managed by government Number of persons with disabilities in residential facilities managed by NPO's Number of persons with disabilities accessing services in funded protective workshops managed by NPO's 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 NPO's Number of children in need of care and protection placed in CYCC managed by NPO's Number of children in need of care and protection placed in CYCC managed by NPO's Number of children placed in foster care 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 NPO's Number of reported victims of human trafficking placed in rehabilitation programmes 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 2.10 Care and Support Services to Families Number of famility members participating in family preservation services provided by Government Number of family members participating in family preservation services provided by Government Number of family members reunited with their families through services provided by funded NPO's Number of family members participating in family preservation services provided by funded NPO's Number of Population Advocaby Building and Support Number of Population Capacity Development sessio			
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 2.5 Services to Persons with Disabilities Number of persons with disabilities in funded 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 NPO's Number of persons with disabilities accessing registered ECD programmes 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 NPO's Number of children in need of care and protection placed in CYCC managed by NPO's Number of abused children who received services by Social Workers Number of abused children who received services by Social Workers 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 NPO's Number of orported victims of human trafficking placed in rehabilitation programmes 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 2.10 Care and Support Services to Families Number of familiy members participating in family preservation services provided by Government Number of family members reunited with their families through services provided by funded NPO's Number of family members reunited with their families through services provided by funded NPO's Number of Youth participating in the Masupatsela Youth Pioneer Programme 3.3 Sustainable Livelihood Number of Population Agoacty Building and Support Number of Population Capacity Building and Support Number of Population Capacity Building and Support Number of Population Capacity Development se	1 600	375	374
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 Number of persons with disabilities accessing services in funded protective workshops managed by NPOs 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 NPO's Number of children in need of care and protection placed in CYCC managed by NPO's Number of abused children who received services by Social Workers Number of children placed in foster care 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 Number of reported victims of human trafficking placed in rehabilitation programmes 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 2.10 Care and Support Services to Families Number of families participating in family preservation services provided by funded NPO's Number of family members participating in family preservation services provided by Government Number of family members reunited with their families through services provided by funded NPO's Number of family members reunited with their families through services provided by funded NPO's Number of Pouth participating in skills development programme Number of Youth participating in skills development programme Number of Pouth garticipating in skills development programme Number of Pouth garticipating in skills development programme Number of Pouth garticipating in skills development initiatives 3.4 Institutional Capacity Building and Support Number of	920	166	126
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 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 Number of children in need of care and protection placed in CYCC managed by NPO's Number of children placed in foster care 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 NPO's Number of victims of crime and violence in VEP service sites managed by NPO's Number of reported victims of human trafficking placed in rehabilitation programmes 2.8 HIV and AIDS Number of prophans 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 2.10 Care and Support Services to Families Number of familities participating in family preservation services provided by government Number of family members participating in family preservation services provided by Government Number of family members participating in family preservation services provided by funded NPO's Number of family members aparticipating in families through services provided by funded NPO's Togramme 3: Development and Research 3.2 Youth Development Number of Youth participating in the Masupatsela Youth Pioneer Programme Number of Population Capacity Building and Support Number of Population Capacity Bu	-	-	-
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 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 Number of children in need of care and protection placed in CYCC managed by NPO's Number of abused children who received services by Social Workers Number of children placed in foster care 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 Number of reported victims of human trafficking placed in rehabilitation programmes 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 2.10 Care and Support Services to Families Number of family members participating in family preservation services provided by government 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 rogramme 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 Number of Pouth articipating in skills development programmes Number of Pouth participating in skills development programmes Number of Pouth participating in skills development initiatives 3.4 Institutional Capacity Building and Support Number of Population Capacity Development sessions conducted Number of Population Advocacy, Information Education and Communication activities implemented	790	148	168
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 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 Number of children in need of care and protection placed in CYCC managed by NPO's Number of abused children who received services by Social Workers Number of children placed in foster care 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 Number of victims of crime and violence in VEP service sites managed by NPOs Number of orighnan and other children made vulnerable by HIV and AIDS receiving services 2.8 HIV and AIDS 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 Number of families participating in family preservation services provided by Government Number of family members participating in family preservation services provided by Government 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 Government Number of Youth participating in the Masupatsela Youth Pioneer Programme Number of Youth participating in skills development programme Number of Popul ation Capacity Building and Support Number of Popul and Capacity Building and Support Number of Popul and Capacity Building and Support Number of Population Capacity Development sessions conducted Number of Population Capacity Development sessions conducted Number of Population Advocacy, Information Education and Communication activities implemented			
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs 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 Number of children in need of care and protection placed in CYCC managed by NPO's Number of children placed in foster care 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 Number of reported victims of human trafficking placed in rehabilitation programmes 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 2.10 Care and Support Services to Families Number of families participating in family preservation services provided by government Number of familige sparticipating in family preservation services provided by Government Number of family members participating in family preservation services provided by Government Number of family members participating in family preservation services provided by Government Number of family members participating in family preservation services provided by Government Number of family members at the interval of the families through services provided by funded NPO's rogramme 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 Number of Population Capacity Building and Support Number of Population Capacity Development sessions conducted Number of Population Advocacy, Information Education and Communication	-	-	-
NPOs 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 Number of children in need of care and protection placed in CYCC managed by NPO's Number of abused children who received services by Social Workers Number of abused children who received services by Social Workers Number of victime placed in foster care 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 Number of reported victims of human trafficking placed in rehabilitation programmes 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 2.10 Care and Support Services to Families Number of family members participating in family preservation services provided by government Number of family members reunited with their families through services provided NPO's Number of family members reunited with their families through services provided NPO's rogramme 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 Number of HI accessing food through community development initiatives 3.4 Institutional Capacity Building and Support Number of Population Capacity Development sessions conducted Number of Population Capacity Development sessions conducted Number of Population Capacity Development sessions conducted Number of Population Advocacy, Information Education and Communication activities implemented	Ī.,	Ī., l	
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 Number of children in need of care and protection placed in CYCC managed by NPO's Number of abused children who received services by Social Workers Number of children placed in foster care 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 Number of victims of crime and violence in VEP service sites managed by NPOs Number of reported victims of human trafficking placed in rehabilitation programmes 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 2.10 Care and Support Services to Families Number of familiges participating in family preservation services provided by government Number of family members participating in family preservation services provided by Government 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 rogramme 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 Number of Popul ation Audicina and Support Number of Popor households participating in food production programmes Number of HH accessing food through community development initiatives 3.4 Institutional Capacity Building and Support Number of Population Capacity Development sessions conducted Number of Population Capacity Development sessions conducted Number of Population Advocacy, Information Education and Communication activities implemented	281	281	446
Number of children in need of care and protection placed in CYCC managed by government Number of children in need of care and protection placed in CYCC managed by NPO's Number of abused children who received services by Social Workers Number of children placed in foster care 2.7 Victim Empowerment Number of children placed in foster care 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 NPO's Number of reported victims of human trafficking placed in rehabilitation programmes 2.8 HIV and AIDS Number of reported victims of human trafficking placed in rehabilitation programmes 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 Number of familiges participating in family preservation services provided by Government Number of family members participating in family preservation services provided by Government Number of family members reunited with their families through services provided by funded NPO's rogramme 3.1 Suvelopment and Research 3.2 Youth Development Number of Youth participating in the Masupatsela Youth Pioneer Programme Number of Youth participating in the Masupatsela Youth Pioneer Programme Number of Youth participating in skills development programme Number of Population Capacity Building and Support Number of NPO's assisted with registration 3.5 Research and Demography Number of Population Capacity Development and Advocacy Number of Population Capacity Development and Advocacy Number of Population Capacity Development and Communication activities implemented			
Number of children in need of care and protection placed in CYCC managed by government Number of children in need of care and protection placed in CYCC managed by NPO's Number of abused children who received services by Social Workers Number of children placed in foster care 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 Number of reported victims of human trafficking placed in rehabilitation programmes 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 2.10 Care and Support Services to Families Number of families participating in family preservation services provided by government Number of family members participating in family preservation services provided by Government 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 Forded NPO's forgramme 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 Research Projects in progress 3.6 Population Capacity Development and Advocacy Number of Population Capacity Development sessions conducted Number of Population Capacity Development and Advocacy Number of Population Advocacy, Information Education and Communication activities implemented			
Number of children in need of care and protection placed in CYCC managed by NPO's Number of abused children who received services by Social Workers Number of children placed in foster care 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 Number of victims of crime and violence in VEP service sites managed by NPOs Number of reported victims of human trafficking placed in rehabilitation programmes 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 2.10 Care and Support Services to Families Number of families participating in family preservation services provided by government Number of familiy members participating in family preservation services provided by funded NPO's 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 orgamme 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 Number of Youth participating in skills development programmes Number of HI accessing food through community development initiatives 3.4 Institutional Capacity Building and Support Number of NPO's assisted with registration 3.5 Research and Demography Number of Population Capacity Development sessions conducted Number of Population Capacity Development sessions conducted Number of Population Advocacy, Information Education and Communication activities implemented	70 000	34 755	24 474
Number of abused children who received services by Social Workers Number of children placed in foster care 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 Number of reported victims of human trafficking placed in rehabilitation programmes 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 2.10 Care and Support Services to Families Number of familise participating in family preservation services provided by government Number of familiy members participating in family preservation services provided by funded NPO's 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 Government Number of Youth participating in the Masupatsela Youth Pioneer Programme 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 Poor households participating in food production programmes Number of PO'S assisted with registration 3.5 Research and Demography Number of Research Projects in progress 3.6 Population Capacity Development and Advocacy Number of Population Advocacy, Information Education and Communication activities implemented	80	80	58
Number of children placed in foster care 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 Number of reported victims of human trafficking placed in rehabilitation programmes 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 2.10 Care and Support Services to Families Number of familise participating in family preservation services provided by government Number of family members participating in family preservation services provided by funded NPO's 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 Forder or family members reunited with their families through services provided by Forder or family members reunited with their families through services provided by funded NPO's forgramme 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 PoPo's assisted with registration 3.5 Research and Demography Number of Research Projects in progress 3.6 Population Capacity Development and Advocacy Number of Population Advocacy, Information Education and Communication activities implemented	520	520	334
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 Number of reported victims of human trafficking placed in rehabilitation programmes 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 2.10 Care and Support Services to Families Number of familities participating in family preservation services provided by government Number of famility members participating in family preservation services provided by funded NPO's 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 rogramme 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 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 3.5 Research and Demography Number of Programse Projects in progress 3.6 Population Capacity Development sessions conducted Number of Propulation Advocacy, Information Education and Communication activities implemented	100 3 000	22 610	151 951
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 Number of reported victims of human trafficking placed in rehabilitation programmes 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 2.10 Care and Support Services to Families Number of families participating in family preservation services provided by government Number of family members participating in family preservation services provided by funded NPO's 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 Government Number of family members reunited with their families through services provided by Funded NPO's rogramme 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 3.5 Research and Demography Number of Research Projects in progress 3.6 Population Capacity Development and Advocacy Number of Population Advocacy, Information Education and Communication activities implemented	3 000	610	951
Number of victims of crime and violence in VEP service sites managed by NPOs Number of reported victims of human trafficking placed in rehabilitation programmes 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 2.10 Care and Support Services to Families Number of familise participating in family preservation services provided by government Number of family members participating in family preservation services provided by funded NPO's 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 rogramme 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 3.5 Research and Demography Number of Research Projects in progress 3.6 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	200	50	44
Number of reported victims of human trafficking placed in rehabilitation programmes 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 2.10 Care and Support Services to Families Number of familise participating in family preservation services provided by government Number of familise participating in family preservation services provided by funded NPO's Number of family members participating in family preservation services provided by Government 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 rogramme 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 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 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 Number of Population Advocacy, Information Education and Communication activities implemented	1 200	275	259
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 2.10 Care and Support Services to Families Number of families participating in family preservation services provided by government Number of family members participating in family preservation services provided by funded NPO's 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 Government Number of family members reunited with their families through services provided by funded NPO's rogramme 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 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented	4	210	200
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 2.10 Care and Support Services to Families Number of families participating in family preservation services provided by government Number of family members participating in family preservation services provided by funded NPO's 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 togramme 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 Number of Youth participating in skills development programme 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 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 Number of Population Advocacy, Information Education and Communication activities implemented	7		
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 Number of families participating in family preservation services provided by funded NPO's Number of family members participating in families through services provided by Government Number of family members reunited with their families through services provided by funded NPO's rogramme 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 Number of Youth participating in food production programmes 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 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented	54 000	13 500	13 305
2.10 Care and Support Services to Families Number of families participating in family preservation services provided by government Number of family members participating in family preservation services provided by funded NPO's 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 ogramme 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 Number of Youth participating in skills development programme 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 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented			
Number of families participating in family preservation services provided by government Number of family members participating in family preservation services provided by funded NPO's 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 rogramme 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 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented	5 000	600	6 537
Number of family members participating in family preservation services provided by funded NPO's 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 Government Number of family members reunited with their families through services provided by funded NPO's rogramme 3: Development and Research 3.2 Youth Development and Research 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 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented			
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 rogramme 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 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented	10 000	1 800	4 516
Number of family members reunited with their families through services provided by funded NPO's rogramme 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 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented	1 000	200	1 495
rogramme 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 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 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented	100	23	10
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 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 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented	25	4	1
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 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented			
Number of Youth participating in skills development programme 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 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented			
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 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented	100	100	-
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 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented	200	200	-
Number of HH accessing food through community development initiatives 3.4 institutional Capacity Building and Support Number of NPO's assisted with registration 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented			
3.4 Institutional Capacity Building and Support Number of NPO's assisted with registration 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented	-	-	-
Number of NPO's assisted with registration 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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented	-	-	-
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 Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented	400	100	36
Number of Research Projects in progress 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	400	100	30
Ropulation 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	3	_	_
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	J		
Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented	_	_	-
Number of Population Advocacy, Information Education and Communication activities implemented	-	-	
	-	-	
Number of stakeholders who participated in Population Advocacy, information, Education and	-	-	-
Communication activities			
eneric Issues	1		
Number of work opportunities created through EPWP in the social sector		4 309	-
Total number of Social Work intake	17 238	5 786	8 116
Number of clients benefiting from government social work services	17 200	2 199	4 822
Number of clients benefiting from funded NPO social work services		3 587	3 294

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

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	FIGII (AFF)		
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	657	164	125
by government			
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	2 625	-	656
NPOs			
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	- 047.07
Number of children placed in foster care	2 350	585	217 27
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 43
Number of reported victims of human trafficking placed in rehabilitation programmes	30	7	5 45
2.8 HIV and AIDS	00	·	
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 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	3 307	3 307	-
Number of NPO's assisted with registration	600	150	
3.5 Research and Demography	000	100	
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	
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	200	20	12
Communication activities			
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