

**QUARTERLY PERFORMANCE REPORTS: 2012/13 - 2nd Quarter**  
**EASTERN CAPE**  
**Sector: Social Development**

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 2: Social Welfare Services</b>					
<b>2.2 Substance Abuse Prevention and Rehabilitation</b>					
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	464	105	363	125	376
Number of service users who have accessed public inpatient substance abuse treatment centers	-	-	-	-	-
Number of Children reached through Ke-Moja Drug Prevention Programme	6 331	1 500	1 534	1 665	4 365
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	360	80	117	96	159
<b>2.3 Care and Services to Older Persons</b>					
Number of older persons in residential facilities managed by government	38	38	38	38	38
Number of older persons in funded residential facilities managed by NPO's	3 258	3 258	3 258	3 258	3 258
Number of older persons accessing community based care and support services	12 363	12 363	12 363	12 363	12 363
Number of older persons participating in the active ageing programme	642	642	642	642	642
Number of abused older persons who received services rendered by Social Workers	55	12	234	15	402
<b>2.4 Crime Prevention and Support</b>					
Number of children in conflict with the law assessed	5 900	1 470	1 186	1 480	1 277
Number of children in conflict with the law who completed diversion programmes	2 950	720	182	757	192
Number of children in conflict with the law awaiting trial in secure care centers run by government	900	225	110	225	81
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	950	238	152	238	106
<b>2.5 Services to Persons with Disabilities</b>					
Number of persons with disabilities in residential facilities managed by government	70	70	54	70	51
Number of persons with disabilities in funded residential facilities managed by NPO's	1 022	1 022	1 022	1 022	1 022
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	466	466	466	466	440
<b>2.6 Child Care and Protection Services</b>					
Number of children 0-5 years old accessing registered ECD programmes	57 198	57 198	57 198	57 198	57 198
Number of children in need of care and protection placed in CYCC managed by government	230	200	200	200	200
Number of children in need of care and protection placed in CYCC managed by NPO's	2 359	2 359	2 359	2 359	2 359
Number of abused children who received services by Social Workers	280	70	62	70	51
Number of children placed in foster care	20 000	5 000	1 541	5 000	1 712
<b>2.7 Victim Empowerment</b>					
Number of victims of crime and violence in VEP service sites managed by government	225	50	801	55	74
Number of victims of crime and violence in VEP service sites managed by NPOs	285	75	88	65	84
Number of reported victims of human trafficking placed in rehabilitation programmes	5	1	1	1	2
<b>2.8 HIV and AIDS</b>					
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	35 528	4 441	13 045	8 882	8 911
<b>2.9 Social Relief</b>					
Number of individuals who benefited from social relief of distress programme	3 942	985	1 043	986	1 437
<b>2.10 Care and Support Services to Families</b>					
Number of families participating in family preservation services provided by government	150	25	76	40	146
Number of family members participating in family preservation services provided by funded NPO's	1 200	250	306	450	444
Number of family members reunited with their families through services provided by Government	230	50	45	65	69
Number of family members reunited with their families through services provided by funded NPO's	70	15	23	15	26
<b>Programme 3: Development and Research</b>					
<b>3.2 Youth Development</b>					
Number of Youth participating in the Masupatsela Youth Pioneer Programme	1 000	1 000	797	1 000	843
Number of Youth participating in skills development programme	200	200	-	200	-
<b>3.3 Sustainable Livelihood</b>					
Number of poor households participating in food production programmes	2 750	688	674	688	60
Number of HH accessing food through community development initiatives	2 750	688	674	688	255
<b>3.4 Institutional Capacity Building and Support</b>					
Number of NPO's assisted with registration	200	50	196	50	120
<b>3.5 Research and Demography</b>					
Number of Research Projects in progress	1	-	-	1	1
<b>3.6 Population Capacity Development and Advocacy</b>					
Number of Population Capacity Development sessions conducted	5	1	3	2	2
Number of individuals who participated in Population Capacity Development sessions	100	20	38	40	40
Number of Population Advocacy, Information Education and Communication activities implemented	8	2	2	3	3
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	15	3	7	6	9
<b>Generic Issues</b>					
Number of work opportunities created through EPWP in the social sector	5 475	5 475	5 475	5 475	5 475
Total number of Social Work intake	-	-	-	-	-
Number of clients benefiting from government social work services	-	-	-	-	-
Number of clients benefiting from funded NPO social work services	-	-	-	-	-

1. Information submitted by: Ms. B. Hackula Head Official: Social Development Eastern Cape Tel No (043) 055 5470

Mr. M.T.N. Mbina-Mthembu Head Official: Provincial Treasury Eastern Cape

**QUARTERLY PERFORMANCE REPORTS: 2012/13 - 2nd Quarter**
**FREE STATE**
**Sector: Social Development**

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 2: Social Welfare Services</b>					
<b>2.2 Substance Abuse Prevention and Rehabilitation</b>					
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	500	125	118	125	125
Number of service users who have accessed public inpatient substance abuse treatment centers	-	-	-	-	-
Number of Children reached through Ke-Moja Drug Prevention Programme	6 000	1 500	4 918	1 500	4 674
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	13 000	3 250	11 482	3 250	1 433
<b>2.3 Care and Services to Older Persons</b>					
Number of older persons in residential facilities managed by government	138	138	167	138	138
Number of older persons in funded residential facilities managed by NPO's	728	728	2 073	728	857
Number of older persons accessing community based care and support services	975	975	5 355	975	5 116
Number of older persons participating in the active ageing programme	975	975	5 113	975	3 904
Number of abused older persons who received services rendered by Social Workers	-	-	32	-	10
<b>2.4 Crime Prevention and Support</b>					
Number of children in conflict with the law assessed	2 100	515	717	552	575
Number of children in conflict with the law who completed diversion programmes	750	186	220	190	123
Number of children in conflict with the law awaiting trial in secure care centers run by government	950	237	267	238	237
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	-	-	-	-	-
<b>2.5 Services to Persons with Disabilities</b>					
Number of persons with disabilities in residential facilities managed by government	28	28	29	28	29
Number of persons with disabilities in funded residential facilities managed by NPO's	116	116	355	116	310
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	166	166	686	166	836
<b>2.6 Child Care and Protection Services</b>					
Number of children 0-5 years old accessing registered ECD programmes	-	-	-	-	87 520
Number of children in need of care and protection placed in CYCC managed by government	615	615	22	615	177
Number of children in need of care and protection placed in CYCC managed by NPO's	2 565	1 215	85	1 215	111
Number of abused children who received services by Social Workers	2 200	549	231	552	176
Number of children placed in foster care	31 900	31 900	793	31 900	849
<b>2.7 Victim Empowerment</b>					
Number of victims of crime and violence in VEP service sites managed by government	3 000	750	1 630	750	1 277
Number of victims of crime and violence in VEP service sites managed by NPOs	500	125	1 295	125	1 032
Number of reported victims of human trafficking placed in rehabilitation programmes	30	7	2	8	-
<b>2.8 HIV and AIDS</b>					
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	1 200	1 200	7 869	1 200	4 651
<b>2.9 Social Relief</b>					
Number of individuals who benefited from social relief of distress programme	5 000	1 250	-	1 250	648
<b>2.10 Care and Support Services to Families</b>					
Number of families participating in family preservation services provided by government	1 142	285	391	285	368
Number of family members participating in family preservation services provided by funded NPO's	1 143	285	487	285	1 155
Number of family members reunited with their families through services provided by Government	33	8	6	8	4
Number of family members reunited with their families through services provided by funded NPO's	34	8	7	8	1
<b>Programme 3: Development and Research</b>					
<b>3.2 Youth Development</b>					
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-	-	-
Number of Youth participating in skills development programme	34	-	-	-	98
<b>3.3 Sustainable Livelihood</b>					
Number of poor households participating in food production programmes	2 650	662	30	662	666
Number of HH accessing food through community development initiatives	2 270	567	296	567	1 038
<b>3.4 Institutional Capacity Building and Support</b>					
Number of NPO's assisted with registration	360	90	34	-	105
<b>3.5 Research and Demography</b>					
Number of Research Projects in progress	2	-	-	-	2
<b>3.6 Population Capacity Development and Advocacy</b>					
Number of Population Capacity Development sessions conducted	4	1	2	1	1
Number of individuals who participated in Population Capacity Development sessions	120	30	95	30	47
Number of Population Advocacy, Information Education and Communication activities implemented	2	-	-	1	2
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	450	-	-	225	267
<b>Generic Issues</b>					
Number of work opportunities created through EPWP in the social sector	3 240	-	2 151	-	-
Total number of Social Work intake	50	-	-	-	-
Number of clients benefiting from government social work services	-	-	-	-	-
Number of clients benefiting from funded NPO social work services	-	-	-	-	-

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

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

**QUARTERLY PERFORMANCE REPORTS: 2012/13 - 2nd Quarter**
**GAUTENG**
**Sector: Social Development**

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 2: Social Welfare Services</b>					
<b>2.2 Substance Abuse Prevention and Rehabilitation</b>					
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	684	146	93	146	150
Number of service users who have accessed public inpatient substance abuse treatment centers	1 500	400	320	400	275
Number of Children reached through Ke-Moja Drug Prevention Programme	18 600	4 800	6 405	5 170	7 625
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	7 370	1 980	2 998	1 830	2 498
<b>2.3 Care and Services to Older Persons</b>					
Number of older persons in residential facilities managed by government	110	110	120	110	113
Number of older persons in funded residential facilities managed by NPO's	5 684	5 658	6 235	5 658	5 864
Number of older persons accessing community based care and support services	44 228	11 257	15 354	11 257	15 441
Number of older persons participating in the active ageing programme	19 548	4 409	7 279	5 210	8 868
Number of abused older persons who received services rendered by Social Workers	1	1	135	1	97
<b>2.4 Crime Prevention and Support</b>					
Number of children in conflict with the law assessed	4 030	827	884	1 067	950
Number of children in conflict with the law who completed diversion programmes	1 860	482	160	477	141
Number of children in conflict with the law awaiting trial in secure care centers run by government	1 400	350	334	350	259
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	2 400	600	385	600	568
<b>2.5 Services to Persons with Disabilities</b>					
Number of persons with disabilities in residential facilities managed by government	180	180	156	180	159
Number of persons with disabilities in funded residential facilities managed by NPO's	1 847	1 847	1 840	1 847	1 950
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	13 479	3 369	3 817	3 370	3 837
<b>2.6 Child Care and Protection Services</b>					
Number of children 0-5 years old accessing registered ECD programmes	78 044	75 844	65 133	76 794	67 562
Number of children in need of care and protection placed in CYCC managed by government	3 760	1 090	1 209	1 090	1 116
Number of children in need of care and protection placed in CYCC managed by NPO's	6 176	4 346	3 978	4 346	4 316
Number of abused children who received services by Social Workers	1	1	587	1	637
Number of children placed in foster care	3 286	837	1 168	849	916
<b>2.7 Victim Empowerment</b>					
Number of victims of crime and violence in VEP service sites managed by government	-	-	-	-	-
Number of victims of crime and violence in VEP service sites managed by NPOs	2 044	511	662	511	703
Number of reported victims of human trafficking placed in rehabilitation programmes	1	1	1	1	-
<b>2.8 HIV and AIDS</b>					
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	126 000	30 000	38 484	34 000	36 674
<b>2.9 Social Relief</b>					
Number of individuals who benefited from social relief of distress programme	-	-	-	-	-
<b>2.10 Care and Support Services to Families</b>					
Number of families participating in family preservation services provided by government	2 975	810	2 286	680	3 059
Number of family members participating in family preservation services provided by funded NPO's	5 652	1 412	4 403	1 412	5 800
Number of family members reunited with their families through services provided by Government	442	110	106	110	89
Number of family members reunited with their families through services provided by funded NPO's	120	30	31	30	35
<b>Programme 3: Development and Research</b>					
<b>3.2 Youth Development</b>					
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-	-	-
Number of Youth participating in skills development programme	7 472	1 830	1 746	1 901	1 823
<b>3.3 Sustainable Livelihood</b>					
Number of poor households participating in food production programmes	-	-	-	-	-
Number of HH accessing food through community development initiatives	19 500	4 875	5 173	4 875	8 474
<b>3.4 Institutional Capacity Building and Support</b>					
Number of NPO's assisted with registration	100	25	48	25	-
<b>3.5 Research and Demography</b>					
Number of Research Projects in progress	2	2	3	2	-
<b>3.6 Population Capacity Development and Advocacy</b>					
Number of Population Capacity Development sessions conducted	12	3	1	3	-
Number of individuals who participated in Population Capacity Development sessions	100	25	1	25	-
Number of Population Advocacy, Information Education and Communication activities implemented	5	1	-	1	-
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	100	25	-	25	-
<b>Generic Issues</b>					
Number of work opportunities created through EPWP in the social sector	6 190	6 190	4 357	6 190	5 644
Total number of Social Work intake	-	-	-	-	-
Number of clients benefiting from government social work services	-	-	-	-	-
Number of clients benefiting from funded NPO social work services	-	-	-	-	-

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

Ms. N. Tshabalala Head Official: Provincial Treasury Gauteng

**QUARTERLY PERFORMANCE REPORTS: 2012/13 - 2nd Quarter**  
**KWAZULU-NATAL**  
**Sector: Social Development**

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 2: Social Welfare Services</b>					
<b>2.2 Substance Abuse Prevention and Rehabilitation</b>					
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	595	595	119	595	252
Number of service users who have accessed public inpatient substance abuse treatment centers	452	452	122	452	228
Number of Children reached through Ke-Moja Drug Prevention Programme	43 586	43 586	13 287	43 586	16 880
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	26 697	26 697	6 301	26 697	7 638
<b>2.3 Care and Services to Older Persons</b>					
Number of older persons in residential facilities managed by government	50	50	44	50	5
Number of older persons in funded residential facilities managed by NPO's	2 706	2 706	2 053	2 706	162
Number of older persons accessing community based care and support services	21 018	21 018	12 399	21 018	1 979
Number of older persons participating in the active ageing programme	15 804	15 804	9 148	15 804	2 575
Number of abused older persons who received services rendered by Social Workers	3 346	3 346	90	3 346	93
<b>2.4 Crime Prevention and Support</b>					
Number of children in conflict with the law assessed	5 197	5 197	1 300	5 197	1 294
Number of children in conflict with the law who completed diversion programmes	1 519	1 519	209	1 519	208
Number of children in conflict with the law awaiting trial in secure care centres run by government	582	582	234	582	402
Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs	-	-	-	-	-
<b>2.5 Services to Persons with Disabilities</b>					
Number of persons with disabilities in residential facilities managed by government	100	100	11	100	17
Number of persons with disabilities in funded residential facilities managed by NPO's	1 058	1 058	908	1 058	922
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	2 028	2 028	1 455	2 028	1 543
<b>2.6 Child Care and Protection Services</b>					
Number of children 0-5 years old accessing registered ECD programmes	72 366	72 366	58 315	72 366	61 218
Number of children in need of care and protection placed in CYCC managed by government	1 007	1 007	302	1 007	409
Number of children in need of care and protection placed in CYCC managed by NPO's	2 991	2 991	3 023	2 991	3 203
Number of abused children who received services by Social Workers	-	-	-	-	-
Number of children placed in foster care	31 075	31 075	4 508	31 075	4 607
<b>2.7 Victim Empowerment</b>					
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	695	585	1 273
Number of reported victims of human trafficking placed in rehabilitation programmes	64	64	-	64	50
<b>2.8 HIV and AIDS</b>					
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	28 125	28 125	10 209	28 125	5 182
<b>2.9 Social Relief</b>					
Number of individuals who benefited from social relief of distress programme	32 677	32 677	6 346	32 677	12 611
<b>2.10 Care and Support Services to Families</b>					
Number of families participating in family preservation services provided by government	6 503	6 503	2 320	6 503	2 202
Number of family members participating in family preservation services provided by funded NPO's	11 212	11 212	2 562	11 212	2 370
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	42	853	107
<b>Programme 3: Development and Research</b>					
<b>3.2 Youth Development</b>					
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-	-	-
Number pf Youth participating in skills development programme	6 501	6 501	201	6 501	218
<b>3.3 Sustainable Livelihood</b>					
Number of poor households participating in food production programmes	5 155	5 155	1 385	5 155	1 288
Number of HH accessing food through community development initiatives	9 356	9 356	2 497	9 356	2 398
<b>3.4 Institutional Capacity Building and Support</b>					
Number of NPO's assisted with registration	2 030	2 030	672	2 030	684
<b>3.5 Research and Demography</b>					
Number of Research Projects in progress	2	2	2	2	3
<b>3.6 Population Capacity Development and Advocacy</b>					
Number of Population Capacity Development sessions conducted	12	3	1	4	3
Number of individuals who participated in Population Capacity Development sessions	400	100	44	100	115
Number of Population Advocacy, Information Education and Communication activities implemented	10	2	9	2	4
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	15	4	117	4	27
<b>Generic Issues</b>					
Number of work opportunities created through EPWP in the social sector	9 353	9 353	6 912	9 353	336
Total number of Social Work intake	56 366	56 366	16 749	56 366	22 212
Number of clients benefiting from government social work services	180 881	180 881	93 949	180 881	77 439
Number of clients benefiting from funded NPO social work services	66 695	66 695	19 521	66 695	58 022

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

Mr. S. Magagula Head Official: Provincial Treasury KwaZulu-Natal

**QUARTERLY PERFORMANCE REPORTS: 2012/13 - 2nd Quarter**
**LIMPOPO**
**Sector: Social Development**
**Programme / Subprogramme / Performance Measures**
**Target for  
2012/13 as per  
Annual  
Performance  
Plan (APP)**
**1st Quarter  
Planned output  
as per APP**
**1st Quarter  
Actual output -  
validated**
**2nd Quarter  
Planned output  
as per APP**
**2nd Quarter  
Preliminary  
output**
**QUARTERLY OUTPUTS**
**Programme 2: Social Welfare Services**
**2.2 Substance Abuse Prevention and Rehabilitation**

Number of service users who have accessed private inpatient substance abuse treatment centers funded by government

- - - - -

Number of service users who have accessed public inpatient substance abuse treatment centers

- - - - -

Number of Children reached through Ke-Moja Drug Prevention Programme

77 251 20 648 28 074 20 538 27 436

Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme

95 650 24 525 31 226 24 375 34 777

**2.3 Care and Services to Older Persons**

Number of older persons in residential facilities managed by government

70 70 60 70 60

Number of older persons in funded residential facilities managed by NPO's

534 534 531 534 540

Number of older persons accessing community based care and support services

11 060 11 060 11 060 11 060 11 092

Number of older persons participating in the active ageing programme

7 187 7 187 6 093 7 187 6 381

Number of abused older persons who received services rendered by Social Workers

46 10 23 12 22

**2.4 Crime Prevention and Support**

Number of children in conflict with the law assessed

2 560 640 625 640 619

Number of children in conflict with the law who completed diversion programmes

560 139 645 141 147

Number of children in conflict with the law awaiting trial in secure care centres run by government

900 200 245 200 504

Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs

- - - - -

**2.5 Services to Persons with Disabilities**

Number of persons with disabilities in residential facilities managed by government

160 160 160 160 160

Number of persons with disabilities in funded residential facilities managed by NPO's

134 134 122 134 114

Number of persons with disabilities accessing services in funded protective workshops managed by NPOs

1 015 1 015 1 725 1 015 1 585

**2.6 Child Care and Protection Services**

Number of children 0-5 years old accessing registered ECD programmes

104 600 104 600 107 120 104 600 117 766

Number of children in need of care and protection placed in CYCC managed by government

530 530 - 530 204

Number of children in need of care and protection placed in CYCC managed by NPO's

683 683 - 683 593

Number of abused children who received services by Social Workers

600 150 178 150 226

Number of children placed in foster care

8 516 1 815 2 483 1 815 2 397

**2.7 Victim Empowerment**

Number of victims of crime and violence in VEP service sites managed by government

120 30 54 30 19

Number of victims of crime and violence in VEP service sites managed by NPOs

14 000 3 290 2 473 3 290 3 213

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 13 750 26 411

**2.9 Social Relief**

Number of individuals who benefited from social relief of distress programme

3 800 950 627 950 724

**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 4 250 5 970

Number of family members participating in family preservation services provided by funded NPO's

1 600 400 327 400 618

Number of family members reunited with their families through services provided by Government

620 154 74 156 127

Number of family members reunited with their families through services provided by funded NPO's

350 75 8 75 31

**Programme 3: Development and Research**
**3.2 Youth Development**

Number of Youth participating in the Masupatsela Youth Pioneer Programme

206 206 185 206 178

Number of Youth participating in skills development programme

300 50 56 100 100

**3.3 Sustainable Livelihood**

Number of poor households participating in food production programmes

3 600 720 893 1 440 1 505

Number of HH accessing food through community development initiatives

3 600 720 893 1 440 1 505

**3.4 Institutional Capacity Building and Support**

Number of NPO's assisted with registration

800 200 198 200 190

**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 - 2 -

Number of individuals who participated in Population Capacity Development sessions

50 50 - 50 -

Number of Population Advocacy, Information Education and Communication activities implemented

5 1 2 2 2

Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities

34 - - 16 -

**Generic Issues**

Number of work opportunities created through EPWP in the social sector

2 797 - - - -

Total number of Social Work intake

89 000 22 250 7 548 22 250 13 175

Number of clients benefiting from government social work services

282 551 70 300 70 337 70 637 78 494

Number of clients benefiting from funded NPO social work services

73 324 18 000 3 292 18 331 5 744

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Mr. M. Tom Head Official (Administrator): Provincial Treasury Limpopo

**QUARTERLY PERFORMANCE REPORTS: 2012/13 - 2nd Quarter**

**MPUMALANGA**

**Sector: Social Development**

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 2: Social Welfare Services</b>					
<b>2.2 Substance Abuse Prevention and Rehabilitation</b>					
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	68	17	-	17	21
Number of service users who have accessed public inpatient substance abuse treatment centers	220	60	65	60	56
Number of Children reached through Ke-Moja Drug Prevention Programme	9 500	5 000	3 334	2 500	4 674
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	3 600	1 200	1 631	1 200	3 870
<b>2.3 Care and Services to Older Persons</b>					
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	1 110	1 091
Number of older persons accessing community based care and support services	5 419	5 419	5 849	5 419	4 453
Number of older persons participating in the active ageing programme	3 553	3 553	1 359	3 553	1 554
Number of abused older persons who received services rendered by Social Workers	80	20	14	20	22
<b>2.4 Crime Prevention and Support</b>					
Number of children in conflict with the law assessed	1 100	275	210	275	299
Number of children in conflict with the law who completed diversion programmes	620	155	109	155	109
Number of children in conflict with the law awaiting trial in secure care centres run by government	150	37	33	37	33
Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs	-	-	-	-	-
<b>2.5 Services to Persons with Disabilities</b>					
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	510	545
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	1 838	1 838	1 788	1 838	1 753
<b>2.6 Child Care and Protection Services</b>					
Number of children 0-5 years old accessing registered ECD programmes	10 500	2 000	-	2 832	-
Number of children in need of care and protection placed in CYCC managed by government	18	18	16	18	18
Number of children in need of care and protection placed in CYCC managed by NPO's	906	906	834	906	803
Number of abused children who received services by Social Workers	980	245	215	245	152
Number of children placed in foster care	6 800	1 700	913	1 700	1 802
<b>2.7 Victim Empowerment</b>					
Number of victims of crime and violence in VEP service sites managed by government	500	100	215	150	302
Number of victims of crime and violence in VEP service sites managed by NPOs	300	75	343	75	416
Number of reported victims of human trafficking placed in rehabilitation programmes	20	-	-	10	3
<b>2.8 HIV and AIDS</b>					
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	12 299	12 299	4 349	12 299	7 338
<b>2.9 Social Relief</b>					
Number of individuals who benefited from social relief of distress programme	1 200	300	308	300	757
<b>2.10 Care and Support Services to Families</b>					
Number of families participating in family preservation services provided by government	6 000	1 500	2 861	1 500	2 888
Number of family members participating in family preservation services provided by funded NPO's	1 000	250	76	250	19
Number of family members reunited with their families through services provided by Government	100	30	-	22	3
Number of family members reunited with their families through services provided by funded NPO's	300	75	-	75	-
<b>Programme 3: Development and Research</b>					
<b>3.2 Youth Development</b>					
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-	-	-
Number pf Youth participating in skills development programme	-	-	-	-	-
<b>3.3 Sustainable Livelihood</b>					
Number of poor households participating in food production programmes	-	-	-	-	-
Number of HH accessing food through community development initiatives	-	-	-	-	-
<b>3.4 Institutional Capacity Building and Support</b>					
Number of NPO's assisted with registration	300	100	80	100	180
<b>3.5 Research and Demography</b>					
Number of Research Projects in progress	5	5	5	5	5
<b>3.6 Population Capacity Development and Advocacy</b>					
Number of Population Capacity Development sessions conducted	16	3	2	11	12
Number of individuals who participated in Population Capacity Development sessions	239	150	58	77	241
Number of Population Advocacy, Information Education and Communication activities implemented	22	8	3	7	15
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	68	35	47	24	71
<b>Generic Issues</b>					
Number of work opportunities created through EPWP in the social sector	2 165	2 165	-	2 165	950
Total number of Social Work intake	21 364	5 341	-	5 341	2 888
Number of clients benefiting from government social work services	42 026	10 506	-	10 506	131
Number of clients benefiting from funded NPO social work services	29 370	7 342	-	7 342	-

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**QUARTERLY PERFORMANCE REPORTS: 2012/13 - 2nd Quarter**  
**NORTHERN CAPE**  
**Sector: Social Development**

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 2: Social Welfare Services</b>					
<b>2.2 Substance Abuse Prevention and Rehabilitation</b>	-	-	-	-	-
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	120	30	20	30	14
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	6 553	3 283	4 235
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	26 270	6 568	5 167	6 567	5 125
<b>2.3 Care and Services to Older Persons</b>	-	-	-	-	-
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	970	970
Number of older persons accessing community based care and support services	3 300	3 300	3 300	3 300	3 300
Number of older persons participating in the active ageing programme	1 920	480	1 055	480	560
Number of abused older persons who received services rendered by Social Workers	25	-	16	-	-
<b>2.4 Crime Prevention and Support</b>	-	-	-	-	-
Number of children in conflict with the law assessed	800	200	261	200	185
Number of children in conflict with the law who completed diversion programmes	160	40	117	40	24
Number of children in conflict with the law awaiting trial in secure care centers run by government	960	240	111	240	162
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	720	180	246	180	67
<b>2.5 Services to Persons with Disabilities</b>	-	-	-	-	-
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	935	870	870
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	1 680	420	337	420	420
<b>2.6 Child Care and Protection Services</b>	-	-	-	-	-
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	62	40	40
Number of children in need of care and protection placed in CYCC managed by NPO's	468	468	392	468	468
Number of abused children who received services by Social Workers	90	22	102	22	15
Number of children placed in foster care	1 106	276	256	277	225
<b>2.7 Victim Empowerment</b>	-	-	-	-	-
Number of victims of crime and violence in VEP service sites managed by government	55	10	15	15	12
Number of victims of crime and violence in VEP service sites managed by NPOs	80	20	16	20	9
Number of reported victims of human trafficking placed in rehabilitation programmes	4	1	-	1	-
<b>2.8 HIV and AIDS</b>	-	-	-	-	-
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	18 496	4 624	4 638	4 624	3 545
<b>2.9 Social Relief</b>	-	-	-	-	-
Number of individuals who benefited from social relief of distress programme	22 000	6 000	4 156	6 500	4 565
<b>2.10 Care and Support Services to Families</b>	-	-	-	-	-
Number of families participating in family preservation services provided by government	500	125	2 539	125	135
Number of family members participating in family preservation services provided by funded NPO's	120	30	386	30	45
Number of family members reunited with their families through services provided by Government	40	10	30	10	7
Number of family members reunited with their families through services provided by funded NPO's	10	2	-	2	4
<b>Programme 3: Development and Research</b>					
<b>3.2 Youth Development</b>	-	-	-	-	-
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-	-	-
Number of Youth participating in skills development programme	295	45	15	100	42
<b>3.3 Sustainable Livelihood</b>	-	-	-	-	-
Number of poor households participating in food production programmes	265	265	278	265	265
Number of HH accessing food through community development initiatives	28 300	28 300	29 123	28 300	28 300
<b>3.4 Institutional Capacity Building and Support</b>	-	-	-	-	-
Number of NPO's assisted with registration	165	40	34	40	35
<b>3.5 Research and Demography</b>	-	-	-	-	-
Number of Research Projects in progress	-	-	-	-	-
<b>3.6 Population Capacity Development and Advocacy</b>	-	-	-	-	-
Number of Population Capacity Development sessions conducted	5	1	3	2	2
Number of individuals who participated in Population Capacity Development sessions	-	-	-	-	-
Number of Population Advocacy, Information Education and Communication activities implemented	5	1	4	2	2
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	-	-	-	-	-
<b>Generic Issues</b>					
Number of work opportunities created through EPWP in the social sector	6 193	3 000	1 401	3 193	1 450
Total number of Social Work intake	26 544	6 636	7 505	6 636	5 455
Number of clients benefiting from government social work services	29 934	7 461	10 017	7 488	6 780
Number of clients benefiting from funded NPO social work services	36 488	9 595	13 894	8 607	7 705

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Mr. S. Makoko Head Official: Provincial Treasury Northern Cape

**QUARTERLY PERFORMANCE REPORTS: 2012/13 - 2nd Quarter**  
**NORTH WEST**  
**Sector: Social Development**

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 2: Social Welfare Services</b>					
<b>2.2 Substance Abuse Prevention and Rehabilitation</b>					
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	108	27	60	27	26
Number of service users who have accessed public inpatient substance abuse treatment centers	360	90	66	90	48
Number of Children reached through Ke-Moja Drug Prevention Programme	10 000	2 500	3 635	2 500	11 936
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	40 000	12 000	11 948	8 000	9 585
<b>2.3 Care and Services to Older Persons</b>					
Number of older persons in residential facilities managed by government	126	126	117	126	80
Number of older persons in funded residential facilities managed by NPO's	1 980	1 980	836	1 980	877
Number of older persons accessing community based care and support services	2 480	620	2 114	620	1 325
Number of older persons participating in the active ageing programme	2 480	240	658	770	2 441
Number of abused older persons who received services rendered by Social Workers	55	12	35	13	28
<b>2.4 Crime Prevention and Support</b>					
Number of children in conflict with the law assessed	1 600	375	374	425	484
Number of children in conflict with the law who completed diversion programmes	920	166	126	242	105
Number of children in conflict with the law awaiting trial in secure care centers run by government	-	-	-	-	-
Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs	790	148	107	204	112
<b>2.5 Services to Persons with Disabilities</b>					
Number of persons with disabilities in residential facilities managed by government	-	-	-	-	-
Number of persons with disabilities in funded residential facilities managed by NPO's	-	-	-	-	-
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	281	281	446	281	140
<b>2.6 Child Care and Protection Services</b>					
Number of children 0-5 years old accessing registered ECD programmes	70 000	34 755	24 474	17 256	17 996
Number of children in need of care and protection placed in CYCC managed by government	80	80	58	80	85
Number of children in need of care and protection placed in CYCC managed by NPO's	520	520	364	520	87
Number of abused children who received services by Social Workers	100	22	151	27	100
Number of children placed in foster care	3 000	610	951	890	988
<b>2.7 Victim Empowerment</b>					
Number of victims of crime and violence in VEP service sites managed by government	200	50	53	50	76
Number of victims of crime and violence in VEP service sites managed by NPOs	1 200	275	259	325	97
Number of reported victims of human trafficking placed in rehabilitation programmes	4	-	-	2	1
<b>2.8 HIV and AIDS</b>					
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	54 000	13 500	13 305	13 500	16 692
<b>2.9 Social Relief</b>					
Number of individuals who benefited from social relief of distress programme	5 000	600	6 537	600	85
<b>2.10 Care and Support Services to Families</b>					
Number of families participating in family preservation services provided by government	10 000	1 800	4 516	3 200	3 107
Number of family members participating in family preservation services provided by funded NPO's	1 000	200	1 495	300	1 646
Number of family members reunited with their families through services provided by Government	100	23	27	26	17
Number of family members reunited with their families through services provided by funded NPO's	25	4	1	6	10
<b>Programme 3: Development and Research</b>					
<b>3.2 Youth Development</b>					
Number of Youth participating in the Masupatsela Youth Pioneer Programme	100	100	-	100	78
Number of Youth participating in skills development programme	200	200	-	200	194
<b>3.3 Sustainable Livelihood</b>					
Number of poor households participating in food production programmes	-	-	-	-	-
Number of HH accessing food through community development initiatives	-	-	-	-	-
<b>3.4 Institutional Capacity Building and Support</b>					
Number of NPO's assisted with registration	400	100	36	100	117
<b>3.5 Research and Demography</b>					
Number of Research Projects in progress	3	-	-	1	1
<b>3.6 Population Capacity Development and Advocacy</b>					
Number of Population Capacity Development sessions conducted	-	-	-	-	-
Number of individuals who participated in Population Capacity Development sessions	-	-	-	-	-
Number of Population Advocacy, Information Education and Communication activities implemented	-	-	-	-	-
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	-	-	-	-	-
<b>Generic Issues</b>					
Number of work opportunities created through EPWP in the social sector	17 238	4 309	-	4 310	5 327
Total number of Social Work intake	17 200	5 786	8 367	7 342	6 468
Number of clients benefiting from government social work services	10 896	2 199	4 822	3 599	3 413
Number of clients benefiting from funded NPO social work services	6 404	3 587	3 545	3 743	3 055

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Mr. G Paul Head Official: Provincial Treasury North West



**QUARTERLY PERFORMANCE REPORTS: 2012/13 - 2nd 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>					
<b>Programme 2: Social Welfare Services</b>					
<b>2.2 Substance Abuse Prevention and Rehabilitation</b>	-	-	-	-	-
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	657	164	-	164	-
Number of service users who have accessed public inpatient substance abuse treatment centers	1 200	300	-	300	-
Number of Children reached through Ke-Moja Drug Prevention Programme	-	-	-	-	-
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	-	-	-	-	-
<b>2.3 Care and Services to Older Persons</b>	-	-	-	-	-
Number of older persons in residential facilities managed by government	-	-	-	-	-
Number of older persons in funded residential facilities managed by NPO's	5 746	-	-	-	-
Number of older persons accessing community based care and support services	16 867	-	-	-	-
Number of older persons participating in the active ageing programme	10 000	-	-	-	-
Number of abused older persons who received services rendered by Social Workers	700	175	-	175	-
<b>2.4 Crime Prevention and Support</b>	-	-	-	-	-
Number of children in conflict with the law assessed	9 900	2 475	-	2 475	-
Number of children in conflict with the law who completed diversion programmes	6 300	1 575	-	1 575	-
Number of children in conflict with the law awaiting trial in secure care centres run by government	1 300	325	-	325	-
Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs	1 600	400	51	400	42
<b>2.5 Services to Persons with Disabilities</b>	-	-	-	-	-
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	-	-	-	-
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	2 625	-	-	-	-
<b>2.6 Child Care and Protection Services</b>	-	-	-	-	-
Number of children 0-5 years old accessing registered ECD programmes	65 000	20 000	-	35 000	-
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	-	2 278	-
Number of abused children who received services by Social Workers	6 000	1 500	-	585	-
Number of children placed in foster care	2 350	585	-	-	-
<b>2.7 Victim Empowerment</b>	-	-	-	-	-
Number of victims of crime and violence in VEP service sites managed by government	6 601	1 650	-	1 650	-
Number of victims of crime and violence in VEP service sites managed by NPOs	12 904	3 226	-	3 226	-
Number of reported victims of human trafficking placed in rehabilitation programmes	30	7	-	7	-
<b>2.8 HIV and AIDS</b>	-	-	-	-	-
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	-	-	-	-	-
<b>2.9 Social Relief</b>	-	-	-	-	-
Number of individuals who benefited from social relief of distress programme	35 960	8 990	-	8 990	-
<b>2.10 Care and Support Services to Families</b>	-	-	-	-	-
Number of families participating in family preservation services provided by government	5 773	1 450	-	1 450	-
Number of family members participating in family preservation services provided by funded NPO's	29 122	7 280	-	7 280	-
Number of family members reunited with their families through services provided by Government	89	15	-	25	-
Number of family members reunited with their families through services provided by funded NPO's	1 250	250	-	300	-
<b>Programme 3: Development and Research</b>					
<b>3.2 Youth Development</b>	-	-	-	-	-
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-	-	-
Number pf Youth participating in skills development programme	4 000	1 000	-	1 500	-
<b>3.3 Sustainable Livelihood</b>	-	-	-	-	-
Number of poor households participating in food production programmes	-	-	-	-	-
Number of HH accessing food through community development initiatives	3 307	3 307	-	3 307	-
<b>3.4 Institutional Capacity Building and Support</b>	-	-	-	-	-
Number of NPO's assisted with registration	600	150	-	150	-
<b>3.5 Research and Demography</b>	-	-	-	-	-
Number of Research Projects in progress	8	4	6	6	-
<b>3.6 Population Capacity Development and Advocacy</b>	-	-	-	-	-
Number of Population Capacity Development sessions conducted	6	1	1	2	-
Number of individuals who participated in Population Capacity Development sessions	36	6	28	10	-
Number of Population Advocacy, Information Education and Communication activities implemented	8	2	1	2	-
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	200	20	11	80	-
<b>Generic Issues</b>	-	-	-	-	-
Number of work opportunities created through EPWP in the social sector	386	386	355	386	-
Total number of Social Work intake	-	-	-	-	-
Number of clients benefiting from government social work services	4 400	1 100	-	1 100	-
Number of clients benefiting from funded NPO social work services	8 514	2 128	-	2 129	-

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