ector: 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarte Preliminary output
NARTERLY OUTPUTS							
rogramme 2: Social Welfare Services	1						
2.2 Substance Abuse Prevention and Rehabilitation							
Number of service users who have accessed private inpatient substance abuse treatment centers	464	105	363	125	376	124	18
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	6 331 360	1 500 80	1 534 117	1 665 96	4 365 159	1 890 94	18
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme 2.3 Care and Services to Older Persons	360	80	11/	96	159	94	10
Number of older persons in residential facilities managed by government	38	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	3 258	3 2
Number of older persons accessing community based care and support services	12 363	12 363	12 363	12 363	12 363	12 363	12 3
Number of older persons participating in the active ageing programme	642	642	642	642	642	642	6
Number of abused older persons who received services rendered by Social Workers 2.4 Crime Prevention and Support	55	12	234	15	402	14	3
Number of children in conflict with the law assessed	5 900	1 470	1 186	1 480	1 277	1 480	12
Number of children in conflict with the law who completed diversion programmes	2 950	720	182	757	192	745	1
Number of children in conflict with the law awaiting trial in secure care centres run by government	900	225	110	225	81	225	1
Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs	950	238	152	238	106	237	
2.5 Services to Persons with Disabilities Number of persons with disabilities in residential facilities managed by government	70	70	54	70	51	70	
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	1 022	1 022	1 022	1 022	1 022	1 022	1 0
Number of persons with disabilities accessing services in funded protective workshops managed by	466	466	466	466	440	466	4
2.6 Child Care and Protection Services							
Number of children 0-5 years old accessing registered ECD programmes	57 198	57 198	57 198	57 198	57 198	57 198	57 1
Number of children in need of care and protection placed in CYCC managed by government	230	200	200	200	200	230	2
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	2 359 280	2 359 70	2 359 62	2 359 70	2 359 51	2 359 70	23
Number of children placed in foster care	20 000	5 000	1 541	5 000	1 712	5 000	8
2.7 Victim Empowerment							-
Number of victims of crime and violence in VEP service sites managed by government	225	50	801	55	74	65	4
Number of victims of crime and violence in VEP service sites managed by NPOs	285	75	88	65	84	75	4
Number of reported victims of human trafficking placed in rehabilitation programmes 2.8 HIV and AIDS	5	1	1	1	2	2	
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	35 528	4 441	13 045	8 882	8 911	13 323	4 6
2.9 Social Relief	00 020		10 0 10	0.002	0011	10 020	40
Number of individuals who benefited from social relief of distress programme	3 942	985	1 043	986	1 437	985	13
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 perservation services provided by funded NPO's	150 1 200	25	76 306	40	146	35 300	1
Number of family members participating in family perservation services provided by funded NPO's Number of family members reunited with their families through services provided by Government	230	250 50	306	450 65	444 69	300	2
Number of family members reunited with their families through services provided by funded NPO's	70	15	23	15	26	20	
rogramme 3: Development and Research							
3.2 Youth Development							
Number of Youth participating in the Masupatsela Youth Pioneer Programme Number pf Youth participating in skills development programme	1 000 200	1 000 200	797	1 000	843	1 000 200	1 0
Number pt Youth participating in skills development programme 3.3 Sustainable Livelihood	200	200	-	200	-	200	-
Number of poor households participating in food production programmes	2 750	688	674	688	60	688	4
Number of HH accessing food through community development initiatives	2 750	688	674	688	255	688	1
3.4 Institutional Capacity Building and Support	1						
Number of NPO's assisted with registration	200	50	196	50	120	50	1
3.5 Research and Demography Number of Research Projects in progress	1	_	-	1	1		_
3.6 Population Capacity Development and Advocacy	1	-	-		'	-	
Number of Population Capacity Development sessions conducted	5	1	3	2	2	2	
Number of individuals who participated in Population Capacity Development sessions	100	20	38	40	40	40	1
Number of Population Advocacy, Information Education and Communication activities implemented	8	2	2	3	3	2	
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	15	3	7	6	9	4	
Communication activities							
Number of work oppertunities created through EPWP in the social sector	5 475	5 475	5 475	5 475	5 475	5 475	5.4
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	-	-	-	-	-	-	-

ector: 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarte Preliminary output
UARTERLY OUTPUTS							-
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 by government	500	125	118	125	125	125	1
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	4 829	1 500	34
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	13 000	3 250	11 482	3 250	1 081	3 250	g
2.3 Care and Services to Older Persons							
Number of older persons in residential facilities managed by government	138	138	167	138	138	138	1
Number of older persons in funded residential facilities managed by NPO's Number of older persons accessing community based care and support services	728 975	728 975	2 073 5 355	728 975	2 727 8 375	728 975	7
Number of older persons accessing community based care and support services	975	975	5 113	975	7 288	975	22
Number of abused older persons who received services rendered by Social Workers	-		32		9		
2.4 Crime Prevention and Support							
Number of children in conflict with the law assessed	2 100	515	717	552	550	560	3
Number of children in conflict with the law who completed diversion programmes	750 950	186 237	220 267	190 238	120 237	188 237	1
Number of children in conflict with the law awaiting trial in secure care centres run by government Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs	950	237	267	238	237	237	1
2.5 Services to Persons with Disabilities	-	-		-	-	_	
Number of persons with disabilities in residential facilities managed by government	28	28	29	28	29	28	
Number of persons with disabilities in funded residential facilities managed by NPO's	116	116	355	116	557	116	2
Number of persons with disabilities accessing services in funded protective workshops managed t	166	166	686	166	1 564	166	4
2.6 Child Care and Protection Services Number of children 0-5 years old accessing registered ECD programmes					87 520	92 000	87 5
Number of children in need of care and protection placed in CYCC managed by government	- 615	- 615	22	- 615	87 520	92 000	8/ 5
Number of children in need of care and protection placed in CYCC managed by NPO's	2 565	1 215	85	1 215	92	1 215	2
Number of abused children who received services by Social Workers	2 200	549	231	552	168	547	1
Number of children placed in foster care	31 900	31 900	793	31 900	891	31 900	4
2.7 Victim Empowerment	3 000	750	1 630	750	1 227	750	
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	1 295	125	1 325	125	5
Number of reported victims of human trafficking placed in rehabilitation programmes	30	7	235	125		7	
2.8 HIV and AIDS							
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	1 200	1 200	7 869	1 200	3 801	1 200	4 8
2.9 Social Relief							
Number of individuals who benefited from social relief of distress programme 2.10 Care and Support Services to Families	5 000	1 250	-	1 250	1 144	1 250	6
Number of families participating in family preservation services provided by government	1 142	285	391	285	355	285	1
Number of family members participating in family preservation services provided by funded NPO's	1 143	285	487	285	1 059	285	6
Number of family members reunited with their families through services provided by Government	33	8	6	8	4	8	
Number of family members reunited with their families through services provided by funded NPO's	34	8	7	8	1	8	
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	34	-	-	-	98	-	
3.3 Sustainable Livelihood							
Number of poor households participating in food production programmes	2 650	662	30	662	712	662	2
Number of HH accessing food through community development initiatives	2 270	567	296	567	722	567	11
3.4 Institutional Capacity Building and Support Number of NPO's assisted with registration	360	90	34		104	90	1
3.5 Research and Demography	500	30			104	30	
Number of Research Projects in progress	2	-	-	-	2	-	
3.6 Population Capacity Development and Advocacy							
Number of Population Capacity Development sessions conducted Number of individuals who participated in Population Capacity Development sessions	4 120	1	2 95	1	1 47	1 30	
Number of individuals who participated in Population Capacity Development sessions Number of Population Advocacy, Information Education and Communication activities implemented	120	30	95	30 1	47	30	
Number of Population Advocacy, information Education and Communication activities implemented Number of stakeholders who participated in Population Advocacy, information, Education and	450	-		225	267		
Communication activities	100			120			
ieneric Issues							
Number of work oppertunities 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	-						-

201271 3 as per APP         Panned Performance         Panned	ctor: Social Development gramme / Subprogramme / Performance Measures	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarte
Programme 2: Social Welfare Services         2.2         Substance Abuse Prevention and Rehabilitation           2.2 Substance Abuse Prevention and Rehabilitation         160         146         03         146           Number of services users who have accessed public registering         1500         400         2.0         8.0         2.2         6.0         2.0         6.00         3.0         2.7         8.2         1.0 <td< th=""><th></th><th>2012/13 as per Annual Performance</th><th>Planned output</th><th>Actual output -</th><th>Planned output</th><th>Actual output -</th><th>Planned output as per APP</th><th>Preliminar output</th></td<>		2012/13 as per Annual Performance	Planned output	Actual output -	Planned output	Actual output -	Planned output as per APP	Preliminar output
2.2         Substance Abuse Freemation and Rehabilitation         0         1         0           Number of service users who have accessed private inpatient substance abuse treatment centers         1500         4000         330         4000         7275           Number of services to Other Prevention Programme         1500         4000         6405         5170         7255           Number of observices to Other Prevention Programme         7370         1980         2286         1580         1285         <	ARTERLY OUTPUTS							
Number of service user who have accessed private inpatient substance abuse treatment centers         664         146         93         146         150           Number of service users who have accessed private inpatient substance abuse treatment centers         1500         4.000         3.20         400         2.75           Number of childen mached through K-Mag Drug Prevention Programme         7.370         1980         2.986         4.65         5.710         7.653         1.150         4.000         6.65         5.755         5.654         5.658         5.658         5.658         5.658         5.658         5.658         5.658         5.658         5.658         5.658         5.658         5.654         1.10         1.11         1.11         1.11         1.11         1.11         1.97         1.520         1.6         9.66         2.55         6.658         5.658         5.658         5.658         5.658         5.658         5.658         5.658         5.658         5.654         5.658         5.658         5.658         5.654         5.6568         5.658         5.658         5.658         5.658         5.658         5.658         5.658         5.658         5.658         5.658         5.658         5.658         5.656         5.656         5.656         5.656 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
funded by government         100         330         400         757           Number of chiftern searched through Ke Mega Drug Prevention Programme         15 800         4800         6405         5 170         7 525           Number of Chiftern searched through Ke Mega Drug Prevention Programme         7 370         1980         2 380         128         248           Number of Oker persons in incidential facilities managed by government         110         110         120         110         113           Number of Oker persons in Londer decisional facilities managed by Social Workers         1         1         15         127         15.354         11.257         16.864         5.668         6.862         5.668         5.864         10.877         15.841         11.257         15.841         11.257         15.841         11.257         15.841         11.257         15.841         11.257         15.841         11.257         15.841         11.257         15.841         11.257         15.841         11.257         15.841         11.257         15.841         11.847         11.840         12.257         15.841         16.90         14.77         14.11         Number of chictien in confict with the isa waster cent centres to thy Social Workers         18.60         42.25         16.00         15.87         14.840								
Number of sharing users who have accessed public inpatient substance abuse treatment centers         1 500         400         320         400         775           Number of Children reached through K-Moja DP powerino Programme         7 370         1 800         4 800         4 800         4 800         4 800         4 800         4 800         4 800         4 800         4 800         7 625           Number of older persons in lunder tresidential facilities managed by NPO's         5 648         5 658         6 235         5 658         5 864           Number of older persons accessings rendered by Social Workers         1         1         1 35         1 97           2.4 Crine Provention and Support         1         1         1 35         1 97         7 95         2 10         7 7 95         2 10         7 7 95         2 10         7 7 7 95         2 10         7 7 7 95         2 10         7 7 7 95         2 10         7 7 7 95         2 10         7 7 7 95         2 10         7 7 7 7 95         2 10         7 7 7 7 95         2 10         7 7 7 7 95         2 100         2 80 33         3 5 7 0         3 5 7 7 7 7 7 95         2 10         7 7 7 7 7 7 7 95         2 10         7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		684	146	93	146	150	196	1
Number of Children nearbate through Ke-Majo Brug Prevention Programme         18 600         4 600         6 - 605         5 170         7 625           2.3 Care and Services to Older Persons         named of due persons in niced residential facilities managed by government         10         110         112         1130         2.488           2.3 Care and Services to Older Persons         number of due persons in niced residential facilities managed by JNP3         64         422         11257         63.3         53.4         144           Number of due persons in niced residential facilities managed by Social Workers         1         1         7279         5.210         8.988           Number of due in conflict with the law vasessed         4030         827         844         1067         950           Number of children in conflict with the law vasessed         1.000         338         350         258           2.5 Services to Persons with disabilities in naaged by government         1.800         180         166         180         168         180         1847         1847         1847         1847         1847         1847         1847         1847         1847         1847         1847         1847         1840         186         165         180         186         180         186         187         26		1 500	400	320	400	275	300	3
Number of Youth (19 - 32) nach-ad through (16-Nog Drug Prevention Programme         7.370         1.980         2.998         1.930         2.498           Number of older persons in insiderial facilities managed by yOPS         5.644         5.656         6.235         5.668         5.660         1.677         7.278         5.670         1.660         4.62         1.600         4.77         1.660         4.62         1.600         4.500         3.50         2.259         1.660         4.57         1.660         4.57         1.660         4.57         1.660         4.57         4.64         5.513         3.50         2.58         5.567         5.676         4.56         1.83         3.617         1.50         1.900         1.900         1.900         1.900         1.9							3 970	24
Number of older persons in residential facilities managed by yoverment         110         112         110         113           Number of older persons in residential facilities managed by NPO's         5684         5685         62.35         5685         5685           Number of older persons accessing community based care and support services         1         1         135         1         97           Number of older persons who realived services indend by Social Workers         1         1         135         1         97           Number of older persons who realived services indend by Social Workers         1         1         135         1         97           Number of older ni conflict with the law avaling trial n secure care centers run by goverment         1.400         350         334         350         259           Services to rearros with disabilities in readed national facilities managed by NPOs         2.400         400         1867         1867         166         160         159           Number of older on inconflict with the law avaling trial n secure care centers run by goverment         180         166         160         159           Number of older on inconflict with acting laceing laceing anged by NPOs         2.400         387         337         337           25         Services to closens with disabilities in tradied older potec					1 830		1 780	27
Number of older persons in funded residential facilities managed by NPC's         5 684         5 623         5 685         5 623         5 685         5 685         1 1257           Number of older persons accessing community based care and support         1         1         15         1         15         11         15         11         15         11         15         11         15         11         175         15         341           Number of older persons accessing endered by Social Workers         1         1         155         1         175         175         354         176         750           Number of children in conflict with the law assing in a scure care cantes runs programme         1600         350         250         250         600         385         600         355           2.5 Services to Persons with disabilities in funded residential facilities managed by MPO's         1847         1840         1847         1950           Number of persons with disabilities in funded residential facilities managed by MPO's         1847         1847         1840         1847         1950           Number of children in onder with the law assign resident in Concell with law assign resident in Concell with law assign resident								
Number of older persons accessing community based care and support services         44 228         11 257         15 254         11 257           Actives Prevention and Support         1         1         1         1         97           Actives Prevention and Support         1         1         1         1         97           Actives Prevention and Support         1         1         1         97           Actives Prevention and Support         1         1         1         97           Number of children in conflict with he law valessed         4030         427         884         1067         950           Services to Prevents with disabilities in cencic acce care cares							110	1
Number of obtery persons participating in the active ageing programme         19 548         4 409         7 279         5 200         8 8983           2.4 Cime Provention and Support         1         135         1         97           2.4 Cime Provention and Support         1         135         1         97           2.4 Cime Provention and Support         1         135         1         97           2.4 Cime Provention and Support         1400         360         827         8844         1067         950           Number of children in conflict with the law avaiing trial in secure care centers on thy govermment         1400         350         335         600         568           Services to Prosons with disabilities annanged by PVO'S         1847         1897         1847         1897         1847         1800         1877         1847         1800         1897         3307         3307         3307         3307         3587         1587         1         657							5 710 10 857	6 1 14 5
Number of abused older presents who necelved services reindered by Social Workers         1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>5 519</td> <td>96</td>							5 519	96
Number of children in confict with the law vascessed         4 030         827         884         1 067         950           Number of children in confict with he law vaniting trial in secure care centres maged by POs         330         335         350         258           Structure of children in confict with he law vaniting trial in secure care centres maged by POs         1400         350         334         350         258           Structure of persons with disabilities in residential facilities managed by PO's         1847         1840         1847         1840         1847         1840         1847         1840         1847         1950           Number of persons with disabilities in calceling accessing arregistered ECD programmes         78 044         75 844         65 133         76 734         67 562           Number of children in need of care and protection placed in CYCC managed by government         3700         1209         1060         1166         849         916           Number of children in need of care and protection placed in CYCC managed by government         3726         6176         4346         3978         4346         4316           Number of children in need of care and protection placed in CYCC managed by povernment         3726         6176         4346         3976         116         652         511         662         511		1					1	1
Number of children in conflict with the law availing trial in secure accenters mu by government         1400         350         334         360         258           S. Services to Persons with disabilities in residential facilities managed by NPO's         2400         600         385         600         568           Number of persons with disabilities in residential facilities managed by government         180         180         156         180         158         180         337         3373         3373           26 Child Care and Protection Services         780 Alt 1980         1847         158         180         1837         3370         3373         3373         3373         3373         3373         3375         3167         3167         4776         411         567         1637         3779         16774         67754         67754         67764         436         3775         1637 <t< td=""><td>4 Crime Prevention and Support</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	4 Crime Prevention and Support							
Number of children in conflict with the law availing frail in secure care centres managed by NPOs         340         350         334         360         259           2.5 Services to Persons with Disabilities         1800         180         1209         100         110         180         1209         100         110							1 068	g
Number of children in conflict with the law availing trial in secure care centres managed by NPOs         2 400         600         385         600         568           So services to Persons with disabilities in trederiotinal facilities managed by government         180         180         156         180         156           Number of persons with disabilities accessing services in funded protective workshops managed by         13 477         3 389         3 817         3 370         3 387           26. Child Care and Protection Services         760         1 990         1 1 557         4 376         4 364         3 577           Number of children in need of care and protection placed in CVCC managed by povernment         3 286         3 371         1 637         1 637           Number of children in need of care and protection placed in CVCC managed by povernment         -         -         -         -           Number of vicitins of crime and vickence in VEP service sites managed by NPOs         2 044         511         622         511         703           Number of vicitins of crime and vickence in the abilitation programmes         1         1         1         1         -         -           28 betal attract         28 5021         300 000         38 484         34 000         36 674           29 Social Read of ther children made vinerable by HIV and							453	1
2.5 Services to Persons with Disabilities         -         -           Number of persons with disabilities in residential facilities managed by NPC's         1847         1408         1847         1847 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>350 600</td> <td>2</td>							350 600	2
Number of persons with disabilities in treder dischalfa facilities managed by government         180         180         156         180         158           Number of persons with disabilities accessing services in funded protective workshops managed by         13 479         3 369         3 817         3 370         3 370           26. Child Care and Protection Services         760 44         758 44         65 133         76 794         67 552           Number of children in reed of care and protection placed in CVCC managed by poremment         3 760         1 1090         1 1587         4 346         3 377           Number of children in reed of care and protection placed in CVCC managed by poremment         -		2 400	600	305	600	500	600	~
Number of persons with disabilities in funded residential facilities managed by NPO's         18 47         19 47         19 40         19 47         19 47         19 40           2.6 Child Care and Protection Services         78 044         75 844         65 133         76 764         67 562           Number of childron in need of care and protection placed in CVCC managed by government         37 60         10 90         12 09         10 90         11 847         14 46         376         43 46         43 66         376         43 46         43 66         376         43 46         376         43 46         376         43 46         43 66         376         1 1 567         1 1 567         1 1 567         1 1 567         1 662         5111         703         Number of witims of crime and violence in VEP service sites managed by NPO's         2 044         511         662         5111         703         Number of witims of crime and violence in VEP service sites managed by NPO's         2 044         511         662         5111         703           Number of vicitims of une and violence in VEP service sites managed by NPO's         2 0600         30 0000         38 484         34 0000         36 674           Number of individuals who benefited from social relief of distress programme         -         -         -         -         -         -<		180	180	156	180	159	180	1
2.6 Child Care and Protection Services       78.044       75.844       65.133       76.764       67.562         Number of childron in need of care and protection placed in CVCC managed by NPO's       3.760       1.090       1.209       1.090       1.116         Number of childron in need of care and protection placed in CVCC managed by NPO's       6.176       4.346       3.976       4.346       3.		1 847	1 847	1 840	1 847	1 950	1 847	18
Number of children 0.5 years (d accessing registered ECD programmes         770 (d)         775 44         65 133         76 774         67 562           Number of children in need of care and protection placed in CVCC managed by NPO's         61 76         4.346         3 375         1.080         1.1116           Number of children in need of care and protection placed in CVCC managed by NPO's         61 76         4.346         3 375         1.657         1         63 77           Number of children placed in foster care         3 286         337         1.168         849         916           2.7 Victim Empowerment         - </td <td></td> <td>13 479</td> <td>3 369</td> <td>3 817</td> <td>3 370</td> <td>3 837</td> <td>3 369</td> <td>37</td>		13 479	3 369	3 817	3 370	3 837	3 369	37
Number of children in need of care and protection placed in CVCC managed by government         37 60         1090         1090         1106           Number of children in need of care and protection placed in CVCC managed by NPO's         6176         4346         3375         4346         4366           Number of children hace in tere and protection placed in CVCC managed by NPO's         1         1         557         4346         4376           Number of vicitins of crime and violence in VEP service sites managed by government         -         -         -         -           Number of vicitins of crime and violence in VEP service sites managed by NPO's         2.044         511         662         511         703           Number of vicitins of crime and violence in VEP service sites managed by NPO's         2.044         511         662         511         703           Number of rolinitions of unan trafficking placed in rehabilitation programmes         1 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Number of children in need of care and protection placed in CVCC managed by NPO's         61 76         4 346         3 976         4 346         4 376           Number of children placed in foster care         3 286         337         1 168         849         916           Z Victim Expowerment         -							77 544	64 C 1 C
Number of abused children who received services by Social Workers         1         1         587         1         687           Number of abused children placed in solver care         3 286         837         1 168         849         916           2.7 Vicitim Empowerment         -         -         -         -         -         -           Number of vicitims of crime and violence in VEP service sites managed by NPOs         2.044         511         662         511         703           Number of orborne on trained in rehabilitation programmes         1         1         1         1         -           2.8 H7 and AIDS         126 600         30 000         38 484         34 000         36 674           Number of individuals who benefited from social relief of distress programme         -         -         -         -           Number of anily members services to Families         1 family members reunited with hier families through services provided by government         2 975         810         2 286         680         3 358           Number of family members service bor Services or provided by government         2 975         810         2 286         680         3 559           Number of Num participating in family preservation services provided by forder MPO's         2 30         31         30         355 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4 376</td> <td>41</td>							4 376	41
Number of children placed in foster care         3 286         837         1 168         849         916           2.7 Victim Expressionment Number of vicitims of trime and vidence in VEP service sites managed by NPOS         2 044         5111         662         511         7033           Number of vicitims of trime and vidence in VEP service sites managed by NPOS         2 044         5111         662         511         7033           Number of reported vicitims of trime and vidence in VEP service sites managed by NPOS         2 044         1		1	4 340				4 3/0	
Number of vicitims of crime and vicience in VEP service sites managed by portment         - <td></td> <td>3 286</td> <td>837</td> <td>1 168</td> <td>849</td> <td>916</td> <td>775</td> <td>5</td>		3 286	837	1 168	849	916	775	5
Number of vicinities of critines of unione VEP service sites managed by NPOs         2044         511         662         5111         703           Number of vocinities of human trafficking placed in rehabilitation programmes         1 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
Number of reported vicinis of human trafficking placed in rehabilitation programmes         1 </td <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td>					-			
23. Bit yand AIDS     126 Mir yand AIDS       Number of ophans and other children made vulnerable by HIV and AIDS receiving services     126 000     30 000     38 484     34 000     36 674       2.9 Social Relief     1     0     0     38 484     34 000     36 674       Number of Individuals who benefited from social relief of distress programme     -     -     -     -       2.10 Care and Support Services to Families     1     2 286     680     3 059       Number of family members required with heir families through services provided by government     2 975     810     2 286     680     3 059       Number of family members required with heir families through services provided by foodernment     442     110     106     110     88       Number of Numily members required with heir families through services provided by foodernment     7 472     1 830     134     30     35       3.10 Statiabide Livelibood     7     7 72     1 830     1 746     1 901     1 823       3.10 Statiabide Livelibood     1     1 901     1 823     1 487     8 474       Number of Poor households participating in the Masupatsela Youth Proceer Programme     -     -     -     -       Number of North participating in tood producinnuty development initiatives     1 9 500     4 875     1 4 87     8 474 <t< td=""><td></td><td>2 044</td><td>511</td><td>662</td><td></td><td>703</td><td>511</td><td>3</td></t<>		2 044	511	662		703	511	3
Number of orphans and other children made vulnerable by HV and AIDS receiving services         126 000         30 000         38 484         34 000         36 674           29 Social Relief         Number of individuals who benefited from social relief of distress programme         - <t< td=""><td></td><td></td><td></td><td>1</td><td></td><td>-</td><td></td><td></td></t<>				1		-		
2.9 Social Relief     - </td <td></td> <td>126 000</td> <td>30 000</td> <td>38 484</td> <td>34 000</td> <td>36 674</td> <td>31 000</td> <td>36 2</td>		126 000	30 000	38 484	34 000	36 674	31 000	36 2
210 Care and Support Services to Families         -           Number of Tamily members participating in family preservation services provided by government         2 975         810         2 286         660         3 059           Number of Tamily members participating in family preservation services provided by funded NPO's         5 652         1 412         4 403         1 412         5 800         3 059           Number of Tamily members rounded with their families through services provided by funded NPO's         1 20         30         31         30         35           Sorgarame 3: Development and Research         -								
Number of families participating in family preservation services provided by government         297         810         2286         660         3059           Number of family members rounded with their families through services provided by dowernment         442         110         106         110         89           Number of family members rounded with their families through services provided by funded NPO's         120         30         31         30         35           70 gramme 3: Development and Research         2         110         166         110         89           3.2 Youth Development         -		-	-	-	-	-	-	
Number of Tanily members participating in family preservation services provided by funded NPO's     5682     1412     4403     1412     5800       Number of Tanily members rounited with their families through services provided by funded NPO's     120     30     31     30     35       System of Tanily members rounited with their families through services provided by funded NPO's     120     30     31     30     35       3.2 Vorth Development     -     -     -     -     -     -       Number of Youth participating in the Masupatela Youth Pioneer Programme     7 472     1 830     1746     1 901     1 823       3.3 Sustainable Livelihood     19 500     4 875     5 173     4 875     8 474       Number of Youth participating in tod production programme     -     -     -     -       Number of Poor households participating in lood production programme     -     -     -     -       Number of Poor Pouseholds participating in tod support     100     225     4 875     8 474       3.4 Institutional Capacity Building and Support     100     22     2     3.2     2       3.5 Resarch And Demography     100     25     4 875     1.4     1       Number of Individuality who participated in Population Capacity Development assistors conducted     12     3     1     3 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Number of family members rounded with their families through services provided by Government         442         110         106         110         89           Number of family members rounded with their families through services provided by funded NPO's         120         30         31         30         38           70gramme 3: Development and Research         - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>825 1 416</td> <td>4 C 5 5</td>							825 1 416	4 C 5 5
Number of Tamity members rounded with their families through services provided by funded NPO's         120         30         31         30         35           7.0 routh Development         - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>113</td> <td>1</td>							113	1
3.2 Youth Development         -							30	
Number of Youth participating in the Masupatsela Youth Pioneer Programme     -     -     -     -     -     1 901     1 823       3.3 Sustainable Livelihood     7 472     1 830     1 746     1 901     1 823       Number of Youth participating in food production programmes     -     -     -     -     -     -       Number of HH accessing food through community development initiatives     19 500     4 875     5 173     4 875     8 474       A Institutional Capacity Building and Support     100     25     48     25     42       Number of NPO's assisted with registration     100     25     48     25     42       S. Research and Demography     Number of Population Capacity Building and Support     2     2     3     2     2       S. Research Projects in progress     2     2     3     1     3     1       Number of Population Capacity Building Advacacy     100     25     1     3     1       Number of Population Capacity Development sessions conducted     100     25     1     25     1       Number of Individuality who participated in Population Capacity Development sessions     100     25     1     25     1       Number of stakeholders who participated in Advacacy, information Education and Communication activities     100								
Number of Youth participating in skills development programme         7 472         1 830         1 746         1 901         1 823           3.3 Sustainable Livelihood         1 300         1 4875         1 830         1 746         1 901         1 823           Number of Poor households participating in lood production programmes         -								
3.3 Sustainable Livelihood     -     -     -     -       Number of ponobuseholds participating in food production programmes     -     -     -     -       Number of Neth accessing food through community development initiatives     19 500     4 875     5 173     4 875     8 474       A Institutional Capacity Building and Support     100     25     48     25     42       3.5 Research Projects in progress     2     2     3     2     2       3.6 Population Capacity Building Advocacy     100     25     1     3     1       Number of Research Projects in progress     2     2     3     2     2       3.6 Population Capacity Building Capacity Development and Advocacy     100     25     1     3     1       Number of Research Projects in progress     12     3     1     3     1       Number of Research Projects in progress     100     25     1     5     1       Number of Individualis who participated in Population Capacity Development sessions     100     25     1     1       Number of Stateholders who participated in Population Advocacy, information Education and Communication activities     100     25     1     25     15       Communication activities     100     25     1     25     15			-		-	-	- 1 861	
Number of poor households participating in food production programmes     -		/ 4/2	1 830	1 /46	1 901	1 823	1 861	9
Number of HH accessing food through community development initiatives         19 500         4 4 875         5 173         4 875         8 474           A1 institutional Capacity Building and Support         100         25         48         25         42           S1 Research And Demography         100         25         48         25         42           S1 Research Projects in progress         2         2         3         2         2           S6 Population Capacity Development and Advocacy         100         25         1         3         1           Number of Reputation Capacity Development sessions conducted         100         25         1         25         1           Number of stakeholders who participated in Population Advocacy, information Education and Communication activities implemented         5         1         -         1         1           Number of stakeholders who participated in Population Advocacy, information Education and Communication activities         5         1         -         1         1           Number of work oppertunities created through EPWP in the social sector         6 190         6 190         4 357         6 190         5 5 20			-	-	-	-	-	
Number of NPC's assisted with registration         100         25         48         25         42           3.5         Research Projects in progress         2         2         3         2         2           3.6         Population Capacity Development and Advocacy         2         3         1         3         1           Number of Research Projects in progress         2         3         1         3         1           Number of Capacity Development and Advocacy         100         25         1         25         1           Number of Population Advocacy, information Education and Communication activities implemented         5         1         1         1         1           Number of stakeholders who participated in Population Advocacy, information, Education and         5         1         2         1         1           Number of taskeholders who participated in Population Advocacy, information, Education and         0         25         1         1         1           Number of work oppertunities created through EPWP in the social sector         6         6         6         6         4         5         5         5         5         5         5         5         5         5         5         5         5         5         5	Number of HH accessing food through community development initiatives	19 500	4 875	5 173	4 875	8 474	4 875	10 0
3.5 Research and Demography     a     a     b       Number of Research Projects in progress     2     2     3     2     2       3.6 Population Capacity Development and Advocacy     12     3     1     3     1       Number of Individuals who participated in Population Capacity Development sessions     10     25     1     25     1       Number of Individuals who participated in Population Capacity Development sessions     100     25     1     25     1       Communication activities     100     25     1     25     1     1       Number of Individuals who participated in Population Advocacy, information, Education and     0     25     -     25     15       Communication activities     5     10     25     -     25     15       State To State T								
Number of Research Projects in progress         2         2         3         2         2           36 Population Capacity Development and Advocacy         12         3         1         3         1           Number of Nopulation Capacity Development sessions conducted         12         3         1         3         1           Number of Individuals who participated in Population Capacity Development sessions         100         25         1         25         1         1           Number of Individuals who participated in Population Advocacy, Information, Education and Communication activities implemented         5         1         -         1         1         1           Communication activities         Education and Communication activities         5         1         -         25         15           Grammination activities         Education and Communication activities         6         100         25         -         15           Stemeric Issues         Number of work oppertunities created through EPWP in the social sector         6         6         6         4         35         5         5         5         5         5         5         5         5         5         5         5         5         5         5         5         5         5		100	25	48	25	42	25	
3.6 Population Capacity Development and Advocacy		2	2		2	2	2	
Number of Population Capacity Development assions conducted         12         3         1         3         1           Number of Individuals who participated in Population Capacity Development assions         100         25         1         25         1           Number of Individuals who participated in Population Advocacy, Information Education and Communication activities implemented         5         1         -         1         1           Number of Individuals who participated in Population Advocacy, Information, Education and         00         25         -         25         15           Communication activities         Education and         00         25         -         25         15           State To State		2	2	3	2	2	2	
Number of Individuals who participated in Population Capacity Development sessions         100         25         1         25         1           Number of population Advocation and Communication activities implemented Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities         5         1         -         1         1           Seneric Issues         Number of work oppertunities created through EPWP in the social sector         6 190         6 190         4 357         6 190         5 520		12	3	1	3	1	3	
Number of stakeholders who participated in Population Advocacy, information, Education and 100 25 - 25 15 Communication activities Seneric Issues Number of work oppertunities created through EPWP in the social sector 6 190 6 190 4 357 6 190 5 520	Number of individuals who participated in Population Capacity Development sessions	100		1		1	25	
Communication activities Sereric I ssues Number of work oppertunities created through EPWP in the social sector 6 190 6 190 4 357 6 190 5 920	Number of Population Advocacy, Information Education and Communication activities implemented	5		-			1	
Seneric Issues Number of work oppertunities created through EPWP in the social sector 6 190 6 190 4 357 6 190 5 920		100	25	-	25	15	25	
Number of work oppertunities created through EPWP in the social sector         6 190         6 190         4 357         6 190         5 920								
		6 100	6 100	4 257	6 100	5 0 2 0	6 190	58
	Total number of Social Work intake		6 190	+ 357	6 190	5 920	6 190	58
Number of clients benefiting from government social work services			-		-	-		
Number of clients benefiting from funded NPO social work services		-	-	-	-	-	-	-

ector: Social Development rogramme / Subprogramme / Performance Measures	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarte
	2012/13 as per Annual Performance Plan (APP)	Planned output as per APP	Actual output - validated	Planned output as per APP	Actual output - validated	Planned output as per APP	Preliminar output
UARTERLY OUTPUTS							
rogramme 2: Social Welfare Services							
2.2 Substance Abuse Prevention and Rehabilitation	595	595	440	595	000	505	3
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	292	292	119	292	262	595	3
Number of service users who have accessed public inpatient substance abuse treatment centers	452	452	122	452	150	452	2
Number of Children reached through Ke-Moja Drug Prevention Programme	43 586	43 586	13 287	43 586	17 421	43 586	99
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	26 697	26 697	6 301	26 697	7 140	26 697	40
2.3 Care and Services to Older Persons	50	50	44	50	-	50	
Number of older persons in residential facilities managed by government Number of older persons in funded residential facilities managed by NPO's	2 706	2 706	44 2 053	2 706	5 178	50 2 706	1
Number of older persons accessing community based care and support services	21 018	21 018	12 399	21 018	1 169	21 018	11
Number of older persons participating in the active ageing programme	15 804	15 804	9 148	15 804	1 992	15 804	16
Number of abused older persons who received services rendered by Social Workers	3 346	3 346	90	3 346	87	3 346	
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	5 197 1 519	5 197 1 519	1 300 209	5 197 1 519	1 294 212	5 197 1 519	14
Number of children in conflict with the law awaiting trial in secure care centres run by government	582	582	209	582	399	582	2
Number of children in conflict with the law awaiting trial in secure care centres run by government			- 204		-	-	-
2.5 Services to Persons with Disabilities							
Number of persons with disabilities in residential facilities managed by government	100	100	11	100	18	100	
Number of persons with disabilities in funded residential facilities managed by NPO's	1 058	1 058	908	1 058	921	1 058	9
Number of persons with disabilities accessing services in funded protective workshops managed t 2.6 Child Care and Protection Services	2 028	2 028	1 455	2 028	1 549	2 028	16
Number of children 0-5 years old accessing registered ECD programmes	72 366	72 366	58 315	72 366	60 624	72 366	60 8
Number of children in need of care and protection placed in CYCC managed by government	1 007	1 007	302	1 007	408	1 007	5
Number of children in need of care and protection placed in CYCC managed by NPO's	2 991	2 991	3 023	2 991	3 222	2 991	33
Number of abused children who received services by Social Workers						-	-
Number of children placed in foster care 2.7 Victim Empowerment	31 075	31 075	4 508	31 075	4 658	31 075	43
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	1 212	585	16
Number of reported victims of human trafficking placed in rehabilitation programmes	64	64	-	64	-	64	-
2.8 HIV and AIDS							
Number of orphans and other children made vulnerable by HIV and AIDS receiving services 2.9 Social Relief	28 125	28 125	10 209	28 125	4 812	28 125	39
2.9 Social Relief Number of individuals who benefited from social relief of distress programme	32 677	32 677	6.346	32 677	11 363	32 677	10.4
2.10 Care and Support Services to Families	02 011	02 011	0.040	02 011	11000	02 011	10 4
Number of families participating in family preservation services provided by government	6 503	6 503	2 320	6 503	1 842	6 503	2 2
Number of family members participating in family perservation services provided by funded NPO's	11 212	11 212	2 562	11 212	2 871	11 212	29
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	- 93	- 853	1
rogramme 3: Development and Research	803	803	42	803	93	803	
3.2 Youth Development							
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	227	6 501	4
3.3 Sustainable Livelihood Number of poor households participating in food production programmes	5 155	5 155	1 385	5 155	1 213	5 155	4
Number of poor households participating in food production programmes Number of HH accessing food through community development initiatives	5 155 9 356	5 155 9 356	1 385	5 155 9 356	1 213	5 155 9 356	4
3.4 Institutional Capacity Building and Support	0.000	0.000	2 431	0.000	2 100	0 000	13
Number of NPO's assisted with registration	2 030	2 030	672	2 030	656	2 030	2
3.5 Research and Demography							
Number of Research Projects in progress	2	2	2	2	3	2	
3.6 Population Capacity Development and Advocacy Number of Population Capacity Development sessions conducted	12	3	1	4	3	3	
Number of individuals who participated in Population Capacity Development sessions	400	100	44	100	115	150	4
Number of Population Advocacy, Information Education and Communication activities implemented	10	2	9	2	4	4	
Number of stakeholders who participated in Population Advocacy, information, Education and	15	4	117	4	13	4	1
Communication activities	1						
eneric Issues Number of work oppertunities created through EPWP in the social sector	9 353	9 353	6 912	9 353	337	9 353	1
Total number of Social Work intake	56 366	9 353 56 366	16 749	9 353 56 366	23 344	9 353 56 366	21 0
Number of clients benefiting from government social work services	180 881	180 881	93 949	180 881	78 993	180 881	76 2
Number of clients benefiting from funded NPO social work services	66 695	66 695	19 521	66 695	52 849	66 695	52 8

ector: Social Development rogramme / Subprogramme / Performance Measures	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarte
	2012/13 as per Annual Performance Plan (APP)	Planned output as per APP	Actual output - validated	Planned output as per APP	Actual output - validated	Planned output as per APP	Preliminary output
UARTERLY OUTPUTS							
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 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	17 787	23 2
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	95 650	24 525	31 226	24 375	34 777	22 875	25 6
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	70 534	70 534	60 531	70 534	60 540	70 534	5
Number of older persons in runded residential facilities managed by NPO's Number of older persons accessing community based care and support services	11 060	11 060	11 060	11 060	11 092	11 060	5 10 8
Number of older persons participating in the active ageing programme	7 187	7 187	6 093	7 187	6 381	7 187	6 5
Number of abused older persons who received services rendered by Social Workers	46	10	23	12	22	12	
2.4 Crime Prevention and Support							
Number of children in conflict with the law assessed	2 560	640	625	640	619	640	6
Number of children in conflict with the law who completed diversion programmes	560	139	645	141	147	139	2
Number of children in conflict with the law awaiting trial in secure care centres run by government Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs	900	200	245	200	504	300	2
2.5 Services to Persons with Disabilities	-	-		-	_	-	-
Number of persons with disabilities in residential facilities managed by government	160	160	160	160	160	160	1
Number of persons with disabilities in funded residential facilities managed by NPO's	134	134	122	134	114	134	1
Number of persons with disabilities accessing services in funded protective workshops managed by	1 015	1 015	1 725	1 015	1 585	1 015	15
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	104 600 530	104 600 530	107 120	104 600 530	117 766 204	104 600 530	117 7 3
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	683	530 683		683	204 593	683	6
Number of abused children who received services by Social Workers	600	150	178	150	226	150	1
Number of children placed in foster care	8 5 1 6	1 815	2 483	1 815	2 397	1 815	17
2.7 Victim Empowerment							
Number of victims of crime and violence in VEP service sites managed by government	120	30	54	30	19	30	
Number of victims of crime and violence in VEP service sites managed by NPOs	14 000	3 290	2 473	3 290	3 213	4 130	3 1
Number of reported victims of human trafficking placed in rehabilitation programmes 2.8 HIV and AIDS	1	-	-	-	-	-	
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	44 000	2 750	2 750	13 750	26 411	13 750	38 9
2.9 Social Relief							
Number of individuals who benefited from social relief of distress programme	3 800	950	627	950	724	950	10
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 perservation services provided by funded NPO's	16 000 1 600	3 250 400	3 660 327	4 250 400	5 970 618	5 250 400	71
Number of family members reunited with their families through services provided by Government	620	400	74	156	127	400	
Number of family members reunited with their families through services provided by Coronneck	350	75	8	75	31	75	
rogramme 3: Development and Research						-	
3.2 Youth Development							
Number of Youth participating in the Masupatsela Youth Pioneer Programme	206	206	185	206	178	206	1
Number pf Youth participating in skills development programme	300	50	56	100	100	100	1
3.3 Sustainable Livelihood Number of poor households participating in food production programmes	3 600	720	893	1 440	1 505	1 080	12
Number of HH accessing food through community development initiatives	3 600	720	893	1 440	1 505	1 080	12
3.4 Institutional Capacity Building and Support							
Number of NPO's assisted with registration	800	200	198	200	190	200	1
3.5 Research and Demography							
Number of Research Projects in progress 3.6 Population Capacity Development and Advocacy	2		-	-	-	-	-
Number of Population Capacity Development and Advocacy	8	2		2		2	
Number of individuals who participated in Population Capacity Development sessions	50	50		50		50	
Number of Population Advocacy, Information Education and Communication activities implemented	5	1	2	2	2	2	
Number of stakeholders who participated in Population Advocacy, information, Education and	34	-	-	16	-	9	
Communication activitie:							
inerric Issues Number of work oppertunities 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	22 250	12 7
Number of clients benefiting from government social work services	282 551	70 300	70 337	70 637	78 494	70 937	85.9
Number of clients benefiting from funded NPO social work services	73 324	18 000	3 292	18 331	5 744	18 662	26

ctor: Social Development gramme / 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarte Preliminar output
ARTERLY OUTPUTS							
ogramme 2: Social Welfare Services							
2.2 Substance Abuse Prevention and Rehabilitation		47		47		47	
Number of service users who have accessed private inpatient substance abuse treatment centers funded by government	68	17	-	17	21	17	
Number of service users who have accessed public inpatient substance abuse treatment centers	220	60	65	60	56	50	
Number of Children reached through Ke-Moja Drug Prevention Programme	9 500	5 000	3 334	2 500	4 674	2 000	2.5
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	3 600	1 200	1 631	1 200	3 870	1 200	8
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 1 1 0	1 1 1 0	1 237	1 110	1 165	1 110	11
Number of older persons accessing community based care and support services	5 419	5 4 1 9	5 849	5 419	4 712	5 419	4 2
Number of older persons participating in the active ageing programme	3 553	3 553	1 359	3 553	2 599	3 553	16
Number of abused older persons who received services rendered by Social Workers	80	20	14	20	22	20	
2.4 Crime Prevention and Support							
Number of children in conflict with the law assessed	1 100	275	210	275	299	275	3
Number of children in conflict with the law who completed diversion programmes	620	155	109	155	80	155	
Number of children in conflict with the law awaiting trial in secure care centres run by government Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs	150	37	33	37	38	38	
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	510	552	510	5
Number of persons with disabilities accessing services in funded protective workshops managed by	1 838	1 838	1 788	1 838	1 699	1 838	18
2.6 Child Care and Protection Services							
Number of children 0-5 years old accessing registered ECD programmes	10 500	2 000	-	2 832	-	2 836	
Number of children in need of care and protection placed in CYCC managed by government	18	18	16	18	18	18	
Number of children in need of care and protection placed in CYCC managed by NPO's	906	906	834	906	803	906	7
Number of abused children who received services by Social Workers	980	245	215	245	249	245	2
Number of children placed in foster care	6 800	1 700	913	1 700	1 802	1 700	16
2.7 Victim Empowerment							
Number of victims of crime and violence in VEP service sites managed by government	500	100	215	150	319	100	2
Number of victims of crime and violence in VEP service sites managed by NPOs	300	75	343	75	416 3	75	
Number of reported victims of human trafficking placed in rehabilitation programmes 2.8 HIV and AIDS	20	-	-	10	3	10	
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	12 299	12 299	4 349	12 299	7 240	12 299	10 1
2.9 Social Relief	12 200	12 200	4 545	12 200	7 240	12 200	101
Number of individuals who benefited from social relief of distress programme	1 200	300	308	300	757	300	15
2.10 Care and Support Services to Families	1200	000	000	000	101	000	
Number of families participating in family preservation services provided by government	6 000	1 500	2 861	1 500	2 888	1 500	2 3
Number of family members participating in family perservation services provided by funded NPO's	1 000	250	76	250	19	250	
Number of family members reunited with their families through services provided by Government	100	30	-	22	3	26	
Number of family members reunited with their families through services provided by funded NPO's	300	75	-	75	-	75	
ogramme 3: Development and Research							
3.2 Youth Development							
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-		-		-		
Number pf 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							
8.4 Institutional Capacity Building and Support	-		-	-	-	-	
Number of NPO's assisted with registration	300	100	80	100	243	100	
3.5 Research and Demography							
Number of Research Projects in progress	5	5	5	5	5	3	
3.6 Population Capacity Development and Advocacy							
Number of Population Capacity Development sessions conducted	16	3	2	11	12	2	
Number of individuals who participated in Population Capacity Development sessions	239	150	58	77	241	12	
Number of Population Advocacy, Information Education and Communication activities implemented	22	8	3	7	15	6	
Number of stakeholders who participated in Population Advocacy, information, Education and	68	35	47	24	71	8	
Communication activities neric Issues	1		1				
Number of work oppertunities created through EPWP in the social sector	2 165	2 165	-	2 165	92	2 165	ε
Total number of Social Work intake	21 364	5 341		5 341	2 888	5 341	23
Number of clients benefiting from government social work services	42 026	10 506		10 508	151	10 506	
Number of clients benefiting from funded NPO social work services	29 370	7 342	-	7 342	-	7 344	

ector: 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarte Preliminary output
QUARTERLY OUTPUTS	1 I		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 funded by government	120	30	20	30	23	30	
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	8 021	3 283	45
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	26 270	6 568	5 167	6 567	5 618	6 568	56
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	970	970	970	9
Number of older persons accessing community based care and support services Number of older persons participating in the active ageing programme	3 300 1 920	3 300 480	3 300 1 055	3 300 480	3 300 2 339	3 300 480	33 5
Number of abused older persons who received services rendered by Social Workers	25	400	16	400	2 333	10	5
2.4 Crime Prevention and Support	20						
Number of children in conflict with the law assessed	800	200	261	200	350	200	1
Number of children in conflict with the law who completed diversion programmes	160	40	117	40	215	40	
Number of children in conflict with the law awaiting trial in secure care centres run by government	960	240	111	240	193	240	1
Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs 2.5 Services to Persons with Disabilities	720	180	246	180	254	180	1
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	935	870	896	870	8
Number of persons with disabilities accessing services in funded protective workshops managed I	1 680	420	337	420	418	420	4
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	40 468	40 468	62 392	40 468	67 396	40 468	3
Number of abused children who received services by Social Workers	408	400	102	408	194	408	3
Number of children placed in foster care	1 106	276	256	277	259	277	2
2.7 Victim Empowerment							
Number of victims of crime and violence in VEP service sites managed by government	55	10	15	15	3	15	
Number of victims of crime and violence in VEP service sites managed by NPOs	80	20	16	20	51	20	
Number of reported victims of human trafficking placed in rehabilitation programmes 2.8 HIV and AIDS	4	1	-	1	3	1	-
2.8 HIV and AIDS Number of orphans and other children made vulnerable by HIV and AIDS receiving services	18 496	4 624	4 638	4 624	12 755	4 624	47
2.9 Social Relief	10 400	4 024	4 000	4 624	12700	4 024	
Number of individuals who benefited from social relief of distress programme	22 000	6 000	4 156	6 500	20 367	5 000	4 5
2.10 Care and Support Services to Families							
Number of families participating in family preservation services provided by government	500 120	125 30	2 539	125 30	6 799	125	3
Number of family members participating in family perservation services provided by funded NPO's Number of family members reunited with their families through services provided by Government	120	30 10	386 30	30 10	735 50	30 10	
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	- 30	2	17	3	
Programme 3: Development and Research		-		-		-	
3.2 Youth Development							
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-	-	-	-	
Number pf Youth participating in skills development programme	295	45	15	100	77	100	
3.3 Sustainable Livelihood Number of poor households participating in food production programmes	265	265	278	265	267	265	2
Number of HH accessing food through community development initiatives	28 300	28 300	29 123	28 300	53 407	28 300	28 3
3.4 Institutional Capacity Building and Support							
Number of NPO's assisted with registration	165	40	34	40	43	40	
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	3	2	9	1	
Number of individuals who participated in Population Capacity Development sessions	-	. '	-	- 2	- 9	. '	
Number of Population Advocacy, Information Education and Communication activities implemented	5	1	4	2	9	1	
Number of stakeholders who participated in Population Advocacy, information, Education and	-	-	-	-	-	-	-
Communication activitie:							
Seneric Issues Number of work oppertunities created through EPWP in the social sector	6 193	3 000	1 401	3 193	2 429		
Total number of Social Work intake	26 544	6 636	7 505	6 636	2 429	6 636	76
Number of clients benefiting from government social work services	29 934	7 461	10 017	7 488	12 655	7 493	80
Number of clients benefiting from funded NPO social work services	36 488	9 595	13 894	8 607	10 453	9 596	98

ector: 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarte Preliminar output
UARTERLY OUTPUTS							
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 by government	108	27	60	27	26	27	
Number of service users who have accessed public inpatient substance abuse treatment centers	360	90	66	90	48	90	
Number of Children reached through Ke-Moja Drug Prevention Programme	10 000	2 500	3 635	2 500	11 936	2 500	51
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	40 000	12 000	11 948	8 000	9 585	12 000	61
2.3 Care and Services to Older Persons							
Number of older persons in residential facilities managed by government	126	126	117	126	124	126	1
Number of older persons in funded residential facilities managed by NPO's Number of older persons accessing community based care and support services	1 980 2 480	1 980 620	836 2 114	1 980 620	877 1 419	1 980 620	12
Number of older persons participating in the active ageing programme	2 480	240	658	770	2 453	1 230	12
Number of abused older persons who received services rendered by Social Workers	55	12	35	13	28	19	
2.4 Crime Prevention and Support							
Number of children in conflict with the law assessed	1 600	375	374	425	497	375	4
Number of children in conflict with the law who completed diversion programmes	920	166	126	242	115	359	
Number of children in conflict with the law awaiting trial in secure care centres run by government Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs	- 790	- 148	- 107	- 204	- 189	- 283	. 1
2.5 Services to Persons with Disabilities	790	148	107	204	189	283	
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 t	281	281	446	281	152	281	3
2.6 Child Care and Protection Services	70 000	34 755	24 474	17 256	41 515	11 786	217
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	70 000	34 / 55 80	24 474	17 256	41 515	11786	217
Number of children in need of care and protection placed in CYCC managed by NPO's	520	520	364	520	87	520	5
Number of abused children who received services by Social Workers	100	22	151	27	100	27	1
Number of children placed in foster care	3 000	610	951	890	988	890	1 0
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	200 1 200	50 275	53 259	50 325	76 97	50 325	4
Number of reported victims of human trafficking placed in rehabilitation programmes	4	- 213		2	1	2	
2.8 HIV and AIDS				-		-	
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	54 000	13 500	13 305	13 500	16 777	13 500	
2.9 Social Relief							
Number of individuals who benefited from social relief of distress programme 2.10 Care and Support Services to Families	5 000	600	6 537	600	85	1 900	
Number of families participating in family preservation services provided by government	10 000	1 800	4 516	3 200	3 107	3 200	35
Number of family members participating in family preservation services provided by government	1 000	200	1 495	300	1 646	300	19
Number of family members reunited with their families through services provided by Government	100	23	27	26	17	29	
Number of family members reunited with their families through services provided by funded NPO's	25	4	1	6	10	6	
rogramme 3: Development and Research							
3.2 Youth Development Number of Youth participating in the Masupatsela Youth Pioneer Programme	100	100		100	99	100	
Number of Youth participating in skills development programme	200	200	1	200	50	200	
3.3 Sustainable Livelihood							
Number of poor households participating in food production programmes	-		-	-	-	-	-
Number of HH accessing food through community development initiatives	-	-	-	-	-	-	
3.4 Institutional Capacity Building and Support Number of NPO's assisted with registration	400	100	36	100	117	100	
3.5 Research and Demography	400	100	30	100	117	100	
Number of Research Projects in progress	3		-	1	1	2	
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 Population Advocacy, information Education and Communication activities implemented Number of stakeholders who participated in Population Advocacy, information, Education and		-		-		-	-
Communication activities		-	1	-	-	-	
eneric Issues							
Number of work oppertunities created through EPWP in the social sector	17 238	4 309	-	4 310	5 327	4 310	
Total number of Social Work intake	17 200	5 786	8 367	7 342	6 620	7 472	-
Number of clients benefiting from government social work services	10 896	2 199	4 822	3 599	3 470	3 602	-
Number of clients benefiting from funded NPO social work services	6 404	3 587	3 545	3 743	3 150	3 870	-

ector: 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 Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
UARTERLY OUTPUTS							
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 by government	657	164	-	164	177	164	14
Number of service users who have accessed public inpatient substance abuse treatment centers	1 200	300		300	150	300	1
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 Number of older persons accessing community based care and support services	5 746 16 867	-	-	-	-	1	-
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	-	175	-
2.4 Crime Prevention and Support							
Number of children in conflict with the law assessed	9 900	2 475	-	2 475	1 751	2 475	13
Number of children in conflict with the law who completed diversion programmes	6 300	1 575	-	1 575	724	1 575	2
Number of children in conflict with the law awaiting trial in secure care centres run by government	1 300 1 600	325 400	- 51	325 400	494 336	325 400	4
Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs 2.5 Services to Persons with Disabilities	1 600	400	51	400	330	400	3.
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	2 625	-	-	-	-	-	-
2.6 Child Care and Protection Services							
Number of children 0-5 years old accessing registered ECD programmes	65 000	20 000	-	35 000	-	50 000	-
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	50 2 278	50 2 278		50 2 278	23 274	50 2 278	2
Number of abused children who received services by Social Workers	6 000	1 500		1 500	380	1 500	5
Number of children placed in foster care	2 350	585	-	585	448	595	4
2.7 Victim Empowerment							
Number of victims of crime and violence in VEP service sites managed by government	6 601	1 650	-	1 650	97	1 650	
Number of victims of crime and violence in VEP service sites managed by NPOs	12 904	3 226	-	3 226	4 871	3 226	4 6
Number of reported victims of human trafficking placed in rehabilitation programmes 2.8 HIV and AIDS	30	7	-	7	-	8	-
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	-	8 990	-	8 990	-
2.10 Care and Support Services to Families							
Number of families participating in family preservation services provided by government	5 773 29 122	1 450 7 280	-	1 450 7 280	408 1 926	1 423 7 280	23
Number of family members participating in family perservation services provided by funded NPO's Number of family members reunited with their families through services provided by Government	29 122	7 280		25	1 926	280	57
Number of family members reunited with their families through services provided by Gorennent	1 250	250	-	300	49	350	
rogramme 3: Development and Research							
3.2 Youth Development							
Number of Youth participating in the Masupatsela Youth Pioneer Programme			-		-		-
Number pf Youth participating in skills development programme 3.3 Sustainable Livelihood	4 000	1 000	-	1 500	476	1 000	4
Number of poor households participating in food production programmes		-		-			-
Number of HH accessing food through community development initiatives	3 307	3 307		3 307		3 307	
3.4 Institutional Capacity Building and Support							
Number of NPO's assisted with registration	600	150	-	150	-	150	-
3.5 Research and Demography							
Number of Research Projects in progress 3.6 Population Capacity Development and Advocacy	8	4	6	6	9	8	
Number of Population Capacity Development sessions conducted	6	1	1	2	_	2	
Number of individuals who participated in Population Capacity Development sessions	36	6	28	10		10	
Number of Population Advocacy, Information Education and Communication activities implemented	8	2	1	2	1	2	
Number of stakeholders who participated in Population Advocacy, information, Education and	200	20	11	80	24	80	8
Communication activitie: Seneric Issues							
Number of work oppertunities created through EPWP in the social sector	386	386	355	386		386	-
Total number of Social Work intake	- 300	- 380	-	- 300	-	-	
Number of clients benefiting from government social work services	4 400	1 100	-	1 100	-	1 100	
Number of clients benefiting from funded NPO social work services	8 5 1 4	2 128	-	2 129	-	2 128	-