

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th 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 Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th 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	464	105	363	125	376	124	182	110	148
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	1 890	1 890	1 276	1 280
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	360	80	117	96	159	94	100	90	95
2.3 Care and Services to Older Persons									
Number of older persons in residential facilities managed by government	38	38	38	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	3 258	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	12 363	12 363	12 363	12 363
Number of older persons participating in the active ageing programme	642	642	642	642	642	642	642	642	642
Number of abused older persons who received services rendered by Social Workers	55	12	234	15	402	14	317	14	159
2.4 Crime Prevention and Support									
Number of children in conflict with the law assessed	5 900	1 470	1 186	1 480	1 277	1 480	1 215	1 470	1 164
Number of children in conflict with the law who completed diversion programmes	2 950	720	182	757	192	745	181	728	123
Number of children in conflict with the law awaiting trial in secure care centres run by government	900	225	110	225	81	225	90	225	94
Number of children in conflict with the law awaiting trial in secure care centres managed by NPO's	950	238	152	238	106	237	61	237	182
2.5 Services to Persons with Disabilities									
Number of persons with disabilities in residential facilities managed by government	70	70	54	70	51	70	51	70	55
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	1 022	1 022	1 022
Number of persons with disabilities accessing services in funded protective workshops managed by NPO's	466	466	466	466	440	466	440	466	466
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	57 198	57 198	57 198
Number of children in need of care and protection placed in CYCC managed by government	230	200	200	200	200	230	200	230	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	2 359	2 359	2 359	2 359
Number of abused children who received services by Social Workers	280	70	62	70	51	70	63	70	51
Number of children placed in foster care	20 000	5 000	1 541	5 000	1 712	5 000	846	5 000	624
2.7 Victim Empowerment									
Number of victims of crime and violence in VEP service sites managed by government	225	50	801	55	74	65	489	55	62
Number of victims of crime and violence in VEP service sites managed by NPO's	285	75	88	65	84	75	57	70	36
Number of reported victims of human trafficking placed in rehabilitation programmes	5	1	1	1	2	2	3	1	-
2.8 HIV and AIDS									
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	4 699	8 882	9 141
2.9 Social Relief									
Number of individuals who benefited from social relief of distress programme	3 942	985	1 043	986	1 437	985	1 311	986	8 223
2.10 Care and Support Services to Families									
Number of families participating in family preservation services provided by government	150	25	76	40	146	35	168	50	247
Number of family members participating in family preservation services provided by funded NPO's	1 200	250	306	450	444	300	257	200	244
Number of family members reunited with their families through services provided by Government	230	50	45	65	69	70	87	45	68
Number of family members reunited with their families through services provided by funded NPO's	70	15	23	15	26	20	7	20	34
Programme 3: Development and Research									
3.2 Youth Development									
Number of Youth participating in the Masupatsela Youth Pioneer Programme	1 000	1 000	797	1 000	843	1 000	1 000	1 000	816
Number of Youth participating in skills development programme	200	200	-	200	-	200	-	200	198
3.3 Sustainable Livelihood									
Number of poor households participating in food production programmes	2 750	688	674	688	60	688	704	686	289
Number of HH accessing food through community development initiatives	2 750	688	674	688	255	688	334	686	289
3.4 Institutional Capacity Building and Support									
Number of NPO's assisted with registration	200	50	196	50	120	50	180	50	107
3.5 Research and Demography									
Number of Research Projects in progress	1	-	-	1	1	-	-	-	-
3.6 Population Capacity Development and Advocacy									
Number of Population Capacity Development sessions conducted	5	1	3	2	2	2	4	-	-
Number of individuals who participated in Population Capacity Development sessions	100	20	38	40	40	40	85	-	-
Number of Population Advocacy, Information Education and Communication activities implemented	8	2	2	3	3	2	3	1	2
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	15	3	7	6	9	4	10	2	3
Generic Issues									
Number of work opportunities created through EPWP in the social sector	5 475	5 475	5 475	5 475	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: Mts. B. Hackula Head Official: Social Development Eastern Cape Tel No (043) 055 5470

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

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th 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 Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th 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	500	125	118	125	125	125	142	125	118
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	3 447	1 500	6 146
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	13 000	3 250	11 482	3 250	1 081	3 250	903	3 250	1 398
2.3 Care and Services to Older Persons									
Number of older persons in residential facilities managed by government	138	138	167	138	138	138	166	138	163
Number of older persons in funded residential facilities managed by NPO's	728	728	2 073	728	2 727	728	1 593	728	1 427
Number of older persons accessing community based care and support services	975	975	5 355	975	8 375	975	3 199	975	4 041
Number of older persons participating in the active ageing programme	975	975	5 113	975	7 288	975	6 513	975	3 123
Number of abused older persons who received services rendered by Social Workers	-	-	32	-	9	-	41	-	25
2.4 Crime Prevention and Support									
Number of children in conflict with the law assessed	2 100	515	717	552	550	560	1 348	473	648
Number of children in conflict with the law who completed diversion programmes	750	186	220	190	120	188	285	186	164
Number of children in conflict with the law awaiting trial in secure care centres run by government	950	237	267	238	237	237	159	238	177
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	28	28	29	28	29	28	29	28	29
Number of persons with disabilities in funded residential facilities managed by NPOs	116	116	355	116	557	116	199	116	518
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	166	166	686	166	1 564	166	1 632	166	782
2.6 Child Care and Protection Services									
Number of children 0-5 years old accessing registered ECD programmes	-	-	-	-	87 520	92 000	87 520	95 000	87 520
Number of children in need of care and protection placed in CYCC managed by government	615	615	22	615	177	615	175	615	175
Number of children in need of care and protection placed in CYCC managed by NPOs	2 565	1 215	85	1 215	92	1 215	869	1 215	-
Number of abused children who received services by Social Workers	2 200	549	231	552	168	547	421	552	324
Number of children placed in foster care	31 900	31 900	793	31 900	891	31 900	1 714	31 900	546
2.7 Victim Empowerment									
Number of victims of crime and violence in VEP service sites managed by government	3 000	750	1 630	750	1 227	750	1 149	750	1 554
Number of victims of crime and violence in VEP service sites managed by NPOs	500	125	1 295	125	1 325	125	1 217	125	1 735
Number of reported victims of human trafficking placed in rehabilitation programmes	30	7	2	8	-	7	-	8	-
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	9 715	1 200	9 665
2.9 Social Relief									
Number of individuals who benefited from social relief of distress programme	5 000	1 250	-	1 250	1 144	1 250	1 212	1 250	900
2.10 Care and Support Services to Families									
Number of families participating in family preservation services provided by government	1 142	285	391	285	355	285	336	287	566
Number of family members participating in family preservation services provided by funded NPOs	1 143	285	487	285	1 059	285	687	288	1 674
Number of family members reunited with their families through services provided by Government	33	8	6	8	4	8	4	9	14
Number of family members reunited with their families through services provided by funded NPOs	34	8	7	8	1	8	4	10	-
Programme 3: Development and Research									
3.2 Youth Development									
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-	-	-	-	-	-	-
Number of Youth participating in skills development programme	34	-	-	-	98	-	6	34	-
3.3 Sustainable Livelihood									
Number of poor households participating in food production programmes	2 650	662	30	662	712	662	993	664	903
Number of HH accessing food through community development initiatives	2 270	567	296	567	722	567	2 135	569	1 214
3.4 Institutional Capacity Building and Support									
Number of NPOs assisted with registration	360	90	34	-	104	90	257	90	120
3.5 Research and Demography									
Number of Research Projects in progress	2	-	-	-	2	-	-	2	2
3.6 Population Capacity Development and Advocacy									
Number of Population Capacity Development sessions conducted	4	1	2	1	1	1	-	1	-
Number of individuals who participated in Population Capacity Development sessions	120	30	95	30	47	30	-	30	-
Number of Population Advocacy, Information Education and Communication activities implemented	2	-	-	1	2	-	-	1	2
Number of stakeholders who participated in Population Advocacy, Information, Education and Communication activities	450	-	-	225	267	-	-	225	148
Generic Issues									
Number of work opportunities created through EPWP in the social sector	3 240	-	2 151	-	-	-	-	3 240	3 166
Total number of Social Work intake	50	-	-	-	-	-	-	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. Kgongwe Head Official: Provincial Treasury Free State

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th 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	684	146	93	146	150	196	337	196	138
Number of service users who have accessed public inpatient substance abuse treatment centers	1 500	400	320	400	275	300	345	400	404
Number of Children reached through Ke-Moja Drug Prevention Programme	18 600	4 800	6 405	5 170	7 625	3 970	6 374	4 660	13 119
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	7 370	1 980	2 998	1 830	2 498	1 780	3 035	1 780	2 130
2.3 Care and Services to Older Persons									
Number of older persons in residential facilities managed by government	110	110	120	110	113	110	110	110	116
Number of older persons in funded residential facilities managed by NPO's	5 684	5 658	6 235	5 658	5 864	5 710	5 307	5 710	6 272
Number of older persons accessing community based care and support services	44 228	11 257	15 354	11 257	15 441	10 857	14 962	10 857	12 465
Number of older persons participating in the active ageing programme	19 548	4 409	7 279	5 210	8 968	5 519	8 061	4 410	8 211
Number of abused older persons who received services rendered by Social Workers	1	1	135	1	97	1	76	1	14
2.4 Crime Prevention and Support									
Number of children in conflict with the law assessed	4 030	827	884	1 067	950	1 068	927	1 068	897
Number of children in conflict with the law who completed diversion programmes	1 860	482	160	477	141	453	122	448	98
Number of children in conflict with the law awaiting trial in secure care centres run by government	1 400	350	334	350	259	350	231	350	253
Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs	2 400	600	385	600	568	600	448	600	362
2.5 Services to Persons with Disabilities									
Number of persons with disabilities in residential facilities managed by government	180	180	156	180	159	180	166	180	164
Number of persons with disabilities in funded residential facilities managed by NPO's	1 847	1 847	1 840	1 847	1 950	1 847	1 933	1 847	1 897
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	13 479	3 369	3 817	3 370	3 837	3 369	3 856	3 371	3 732
2.6 Child Care and Protection Services									
Number of children 0-5 years old accessing registered ECD programmes	78 044	75 844	65 133	76 794	67 562	77 544	66 958	78 044	66 908
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	1 090	1 096	1 090	1 057
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	4 376	4 189	4 376	3 751
Number of abused children who received services by Social Workers	1	1	587	1	637	1	615	1	663
Number of children placed in foster care	3 286	837	1 168	849	916	775	1 065	825	1 163
2.7 Victim Empowerment									
Number of victims of crime and violence in VEP service sites managed by government	-	-	-	-	-	-	-	-	-
Number of victims of crime and violence in VEP service sites managed by NPOs	2 044	511	662	511	703	511	418	511	597
Number of reported victims of human trafficking placed in rehabilitation programmes	1	1	1	1	-	1	-	1	1
2.8 HIV and AIDS									
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	126 000	30 000	38 484	34 000	36 674	31 000	41 592	31 000	39 445
2.9 Social Relief									
Number of individuals who benefited from social relief of distress programme	-	-	-	-	-	-	-	-	-
2.10 Care and Support Services to Families									
Number of families participating in family preservation services provided by government	2 975	810	2 286	680	3 059	825	3 997	660	3 773
Number of family members participating in family preservation services provided by funded NPO's	5 652	1 412	4 403	1 412	5 800	1 416	5 435	1 412	5 009
Number of family members reunited with their families through services provided by Government	442	110	106	110	89	113	182	109	120
Number of family members reunited with their families through services provided by funded NPO's	120	30	31	30	35	30	61	30	92
Programme 3: Development and Research									
3.2 Youth Development									
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-	-	-	-	-	-	-
Number of Youth participating in skills development programme	7 472	1 830	1 746	1 901	1 823	1 861	3 191	1 880	2 621
3.3 Sustainable Livelihood									
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	4 875	10 082	4 875	5 682
3.4 Institutional Capacity Building and Support									
Number of NPO's assisted with registration	100	25	48	25	42	25	62	25	35
3.5 Research and Demography									
Number of Research Projects in progress	2	2	3	2	2	2	2	2	2
3.6 Population Capacity Development and Advocacy									
Number of Population Capacity Development sessions conducted	12	3	1	3	1	3	1	3	-
Number of individuals who participated in Population Capacity Development sessions	100	25	1	25	1	25	1	25	-
Number of Population Advocacy, Information Education and Communication activities implemented	5	1	-	1	1	1	1	2	1
Number of stakeholders who participated in Population Advocacy, Information, Education and Communication activities	100	25	-	25	15	25	99	25	107
Generic Issues									
Number of work opportunities created through EPWP in the social sector	6 190	6 190	4 357	6 190	5 920	6 190	5 941	6 190	5 593
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	-	-	-	-	-	-	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th 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	595	595	119	595	262	595	388	595	484
Number of service users who have accessed public inpatient substance abuse treatment centers	452	452	122	452	150	452	284	452	400
Number of Children reached through Ke-Moja Drug Prevention Programme	43 586	43 586	13 287	43 586	17 421	43 586	9 745	43 586	10 776
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	26 697	26 697	6 301	26 697	7 140	26 697	3 881	26 697	4 632
2.3 Care and Services to Older Persons									
Number of older persons in residential facilities managed by government	50	50	44	50	5	50	7	50	4
Number of older persons in funded residential facilities managed by NPO's	2 706	2 706	2 053	2 706	178	2 706	147	2 706	202
Number of older persons accessing community based care and support services	21 018	21 018	12 399	21 018	1 169	21 018	561	21 018	1 017
Number of older persons participating in the active ageing programme	15 804	15 804	9 148	15 804	1 992	15 804	1 215	15 804	1 220
Number of abused older persons who received services rendered by Social Workers	3 346	3 346	90	3 346	87	3 346	62	3 346	70
2.4 Crime Prevention and Support									
Number of children in conflict with the law assessed	5 197	5 197	1 300	5 197	1 294	5 197	1 413	5 197	1 389
Number of children in conflict with the law who completed diversion programmes	1 519	1 519	209	1 519	212	1 519	232	1 519	227
Number of children in conflict with the law awaiting trial in secure care centres run by government	582	582	234	582	399	582	566	582	747
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	100	100	11	100	18	100	18	100	29
Number of persons with disabilities in funded residential facilities managed by NPO's	1 058	1 058	908	1 058	921	1 058	927	1 058	943
Number of persons with disabilities accessing services in funded protective workshops managed by	2 028	2 028	1 455	2 028	1 549	2 028	1 618	2 028	1 745
2.6 Child Care and Protection Services									
Number of children 0-5 years old accessing registered ECD programmes	72 366	72 366	58 315	72 366	60 624	72 366	60 848	72 366	89 443
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	501	1 007	665
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	6 617	2 991	7 026
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	4 658	31 075	4 339	31 075	3 611
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	585	585	695	585	1 212	585	1 691	585	2 356
Number of reported victims of human trafficking placed in rehabilitation programmes	64	64	-	64	-	64	-	64	-
2.8 HIV and AIDS									
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	28 125	28 125	10 209	28 125	4 812	28 125	3 520	28 125	3 967
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	10 399	32 677	6 305
2.10 Care and Support Services to Families									
Number of families participating in family preservation services provided by government	6 503	6 503	2 320	6 503	1 842	6 503	1 678	6 503	1 670
Number of family members participating in family preservation services provided by funded NPO's	11 212	11 212	2 562	11 212	2 871	11 212	2 803	11 212	2 086
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	111	853	232
Programme 3: Development and Research									
3.2 Youth Development									
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-	-	-	-	-	-	-
Number of Youth participating in skills development programme	6 501	6 501	201	6 501	227	6 501	390	6 501	1 710
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	427	5 155	844
Number of HH accessing food through community development initiatives	9 356	9 356	2 497	9 356	2 195	9 356	1 416	9 356	1 935
3.4 Institutional Capacity Building and Support									
Number of NPO's assisted with registration	2 030	2 030	672	2 030	656	2 030	289	2 030	287
3.5 Research and Monitoring									
Number of Research Projects in progress	2	2	2	2	3	2	3	2	3
3.6 Population Capacity Development and Advocacy									
Number of Population Capacity Development sessions conducted	12	3	1	4	3	3	9	2	-
Number of individuals who participated in Population Capacity Development sessions	400	100	44	100	115	150	258	50	-
Number of Population Advocacy, Information Education and Communication activities implemented	10	2	9	2	4	4	5	2	4
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	15	4	117	4	13	4	7	3	15
Generic Issues									
Number of work opportunities created through EPWP in the social sector	9 353	9 353	6 912	9 353	337	9 353	131	9 353	264
Total number of Social Work intake	56 366	56 366	16 749	56 366	23 344	56 366	20 506	56 366	27 611
Number of clients benefiting from government social work services	180 881	180 881	93 949	180 881	78 993	180 881	73 140	180 881	71 131
Number of clients benefiting from funded NPO social work services	66 695	66 695	19 521	66 695	52 849	66 695	53 186	66 695	43 486

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 - 4th 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 Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th 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	17 787	23 292	18 288	15 113
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	95 650	24 525	31 226	24 375	34 777	22 875	25 686	23 875	21 223
2.3 Care and Services to Older Persons									
Number of older persons in residential facilities managed by government	70	70	60	70	60	70	64	70	64
Number of older persons in funded residential facilities managed by NPO's	534	534	531	534	540	534	546	534	550
Number of older persons accessing community based care and support services	11 060	11 060	11 060	11 060	11 092	11 060	10 844	11 060	11 098
Number of older persons participating in the active ageing programme	7 187	7 187	6 093	7 187	6 381	7 187	6 507	7 187	8 091
Number of abused older persons who received services rendered by Social Workers	46	10	23	12	22	12	19	12	7
2.4 Crime Prevention and Support									
Number of children in conflict with the law assessed	2 560	640	625	640	619	640	674	640	602
Number of children in conflict with the law who completed diversion programmes	560	139	645	141	147	139	232	141	147
Number of children in conflict with the law awaiting trial in secure care centres run by government	900	200	245	200	504	300	232	200	241
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	160	160	160	160
Number of persons with disabilities in funded residential facilities managed by NPO's	134	134	122	134	114	134	114	134	115
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	1 015	1 015	1 725	1 015	1 585	1 015	1 512	1 015	1 727
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	104 600	117 759	104 600	115 845
Number of children in need of care and protection placed in CYCC managed by government	530	530	-	530	204	530	316	530	439
Number of children in need of care and protection placed in CYCC managed by NPO's	683	683	-	683	593	683	604	683	581
Number of abused children who received services by Social Workers	600	150	178	150	226	150	141	150	127
Number of children placed in foster care	8 516	1 815	2 463	1 815	2 397	1 815	1 732	1 815	1 065
2.7 Victim Empowerment									
Number of victims of crime and violence in VEP service sites managed by government	120	30	54	30	19	30	26	30	16
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	3 165	3 290	3 420
Number of reported victims of human trafficking placed in rehabilitation programmes	1	-	-	-	-	-	-	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	13 750	38 944	13 750	37 286
2.9 Social Relief									
Number of individuals who benefited from social relief of distress programme	3 800	950	627	950	724	950	1 094	950	1 556
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	5 250	7 180	3 250	7 300
Number of family members participating in family preservation services provided by funded NPO's	1 600	400	327	400	618	400	162	400	356
Number of family members reunited with their families through services provided by Government	620	154	74	156	127	154	81	156	72
Number of family members reunited with their families through services provided by funded NPO's	350	75	8	75	31	75	4	125	12
Programme 3: Development and Research									
3.2 Youth Development									
Number of Youth participating in the Masupatsela Youth Pioneer Programme	206	206	185	206	178	206	173	206	169
Number of Youth participating in skills development programme	300	50	56	100	100	100	106	50	80
3.3 Sustainable Livelihood									
Number of poor households participating in food production programmes	3 600	720	893	1 440	1 505	1 080	1 286	360	472
Number of HH accessing food through community development initiatives	3 600	720	893	1 440	1 505	1 080	1 286	360	472
3.4 Institutional Capacity Building and Support									
Number of NPO's assisted with registration	800	200	198	200	190	200	169	200	193
3.5 Research and Demography									
Number of Research Projects in progress	2	-	-	-	-	-	-	2	-
3.6 Population Capacity Development and Advocacy									
Number of Population Capacity Development sessions conducted	8	2	-	2	-	2	4	2	2
Number of individuals who participated in Population Capacity Development sessions	50	50	-	50	-	50	50	50	49
Number of Population Advocacy, Information Education and Communication activities implemented	5	1	2	2	2	2	2	-	-
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	34	-	-	16	-	9	18	9	24
Generic Issues									
Number of work opportunities created through EPWP in the social sector	2 797	-	-	-	-	-	-	2 797	2 158
Total number of Social Work intake	89 000	22 250	7 548	22 250	13 175	22 250	12 729	22 250	15 984
Number of clients benefiting from government social work services	282 551	70 300	70 337	70 637	78 494	70 937	85 916	70 974	84 989
Number of clients benefiting from funded NPO social work services	73 324	18 000	3 292	18 331	5 744	18 662	2 637	1 833	3 771

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th 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	68	17	-	17	21	17	17	17	15
Number of service users who have accessed public inpatient substance abuse treatment centers	220	60	65	60	56	50	43	50	45
Number of Children reached through Ke-Moja Drug Prevention Programme	9 500	5 000	3 334	2 500	4 674	2 000	2 457	-	3 168
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	3 600	1 200	1 631	1 200	3 870	1 200	-	-	383
2.3 Care and Services to Older Persons									
Number of older persons in residential facilities managed by government	-	-	-	-	-	-	-	-	-
Number of older persons in funded residential facilities managed by NPO's	1 110	1 110	1 237	1 110	1 165	1 110	1 207	1 110	1 147
Number of older persons accessing community based care and support services	5 419	5 419	5 849	5 419	4 712	5 419	4 914	5 419	4 321
Number of older persons participating in the active ageing programme	3 553	3 553	1 359	3 553	2 599	3 553	3 140	3 553	1 978
Number of abused older persons who received services rendered by Social Workers	80	20	14	20	22	20	17	20	14
2.4 Crime Prevention and Support									
Number of children in conflict with the law assessed	1 100	275	210	275	299	275	304	275	308
Number of children in conflict with the law who completed diversion programmes	620	155	109	155	80	155	81	155	35
Number of children in conflict with the law awaiting trial in secure care centres run by government	150	37	33	37	38	38	28	38	43
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	-	-	-	-	-	-	-	-	-
Number of persons with disabilities in funded residential facilities managed by NPO's	510	510	587	510	552	510	568	510	628
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	1 838	1 838	1 788	1 838	1 699	1 838	2 129	1 838	1 984
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	-	2 832	5 917
Number of children in need of care and protection placed in CYCC managed by government	18	18	16	18	18	18	18	18	22
Number of children in need of care and protection placed in CYCC managed by NPO's	906	906	834	906	803	906	785	906	821
Number of abused children who received services by Social Workers	980	245	215	245	249	245	206	245	323
Number of children placed in foster care	6 800	1 700	913	1 700	1 802	1 700	1 763	1 700	1 116
2.7 Victim Empowerment									
Number of victims of crime and violence in VEP service sites managed by government	500	100	215	150	319	100	223	150	220
Number of victims of crime and violence in VEP service sites managed by NPOs	300	75	343	75	416	75	376	75	567
Number of reported victims of human trafficking placed in rehabilitation programmes	20	-	-	10	3	10	1	-	-
2.8 HIV and AIDS									
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	12 299	12 299	4 349	12 299	7 240	12 299	9 914	12 299	10 341
2.9 Social Relief									
Number of individuals who benefited from social relief of distress programme	1 200	300	308	300	757	300	1 761	300	549
2.10 Care and Support Services to Families									
Number of families participating in family preservation services provided by government	6 000	1 500	2 861	1 500	2 888	1 500	2 379	1 500	3 346
Number of family members participating in family preservation services provided by funded NPO's	1 000	250	76	250	19	250	12	250	-
Number of family members reunited with their families through services provided by Government	100	30	-	22	3	26	-	22	-
Number of family members reunited with their families through services provided by funded NPO's	300	75	-	75	-	75	8	75	-
Programme 3: Development and Research									
3.2 Youth Development									
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-	-	-	-	-	-	-
Number of Youth participating in skills development programme	-	-	-	-	-	-	-	-	-
3.3 Sustainable Livelihood									
Number of poor households participating in food production programmes	-	-	-	-	-	-	-	-	-
Number of HH accessing food through community development initiatives	-	-	-	-	-	-	-	-	-
3.4 Institutional Capacity Building and Support									
Number of NPO's assisted with registration	300	100	80	100	243	100	57	-	50
3.5 Research and Demography									
Number of Research Projects in progress	5	5	5	5	5	3	3	3	2
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	-	1	1
Number of stakeholders who participated in Population Advocacy, Information, Education and Communication activities	68	35	47	24	71	8	-	1	6
Generic Issues									
Number of work opportunities created through EPWP in the social sector	2 165	2 165	-	2 165	92	2 165	-	2 165	1 034
Total number of Social Work intake	21 364	5 341	-	5 341	2 888	5 341	-	5 341	3 346
Number of clients benefiting from government social work services	42 026	10 506	-	10 508	151	10 506	-	10 506	-
Number of clients benefiting from funded NPO social work services	29 370	7 342	-	7 342	-	7 344	-	7 342	-

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

Mr. J.B. Mbatha Head Official: Provincial Treasury Mpumalanga

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th 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 Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th 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	120	30	20	30	23	30	10	30	16
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	-	3 283	11 515
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	26 270	6 568	5 167	6 567	5 618	6 568	5 192	6 567	3 600
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	970	970	970
Number of older persons accessing community based care and support services	3 300	3 300	3 300	3 300	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	2 339	480	1 525	480	784
Number of abused older persons who received services rendered by Social Workers	25	-	16	-	34	10	7	15	4
2.4 Crime Prevention and Support									
Number of children in conflict with the law assessed	800	200	261	200	350	200	329	200	154
Number of children in conflict with the law who completed diversion programmes	160	40	117	40	215	40	106	40	18
Number of children in conflict with the law awaiting trial in secure care centres run by government	960	240	111	240	193	240	212	240	202
Number of children in conflict with the law awaiting trial in secure care centres managed by NPOs	720	180	246	180	254	180	256	180	165
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	923	870	875
Number of persons with disabilities accessing services in funded protective workshops managed by NPOs	1 680	420	337	420	418	420	419	420	412
2.6 Child Care and Protection Services									
Number of children 0-5 years old accessing registered ECD programmes	-	-	-	-	-	-	-	-	-
Number of children in need of care and protection placed in CYCC managed by government	40	40	62	40	67	40	73	40	46
Number of children in need of care and protection placed in CYCC managed by NPO's	468	468	392	468	396	468	341	468	345
Number of abused children who received services by Social Workers	90	22	102	22	194	23	137	23	35
Number of children placed in foster care	1 106	276	256	277	259	277	276	276	197
2.7 Victim Empowerment									
Number of victims of crime and violence in VEP service sites managed by government	55	10	15	15	3	15	12	15	9
Number of victims of crime and violence in VEP service sites managed by NPOs	80	20	16	20	51	20	40	20	14
Number of reported victims of human trafficking placed in rehabilitation programmes	4	1	-	1	3	1	-	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	10 053	4 624	4 156
2.9 Social Relief									
Number of individuals who benefited from social relief of distress programme	22 000	6 000	4 156	6 500	20 367	5 000	3 027	4 500	2 350
2.10 Care and Support Services to Families									
Number of families participating in family preservation services provided by government	500	125	2 539	125	6 799	125	6 997	125	122
Number of family members participating in family preservation services provided by funded NPO's	120	30	386	30	735	30	979	30	14
Number of family members reunited with their families through services provided by Government	40	10	30	10	50	10	57	10	6
Number of family members reunited with their families through services provided by funded NPO's	10	2	-	2	17	3	1	3	1
Programme 3: Development and Research									
3.2 Youth Development									
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-	-	-	-	-	-	-
Number of Youth participating in skills development programme	295	45	15	100	77	100	34	50	23
3.3 Sustainable Livelihood									
Number of poor households participating in food production programmes	265	265	278	265	267	265	295	265	245
Number of HH accessing food through community development initiatives	28 300	28 300	29 123	28 300	53 407	28 300	33 283	28 300	29 450
3.4 Institutional Capacity Building and Support									
Number of NPO's assisted with registration	165	40	34	40	43	40	42	45	32
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	4	1	10
Number of individuals who participated in Population Capacity Development sessions	-	-	-	-	-	-	-	-	-
Number of Population Advocacy, Information Education and Communication activities implemented	5	1	4	2	9	1	4	1	6
Number of stakeholders who participated in Population Advocacy, information, Education and Communication activities	-	-	-	-	-	-	-	-	-
Generic Issues									
Number of work opportunities created through EPWP in the social sector	6 193	3 000	1 401	3 193	2 429	-	305	-	335
Total number of Social Work intake	26 544	6 636	7 505	6 636	8 455	6 636	7 455	6 636	7 654
Number of clients benefiting from government social work services	29 934	7 461	10 017	7 488	12 655	7 493	8 235	7 492	7 542
Number of clients benefiting from funded NPO social work services	36 488	9 595	13 894	8 607	10 453	9 596	9 976	8 690	8 455

1. Information submitted by: Ms. E. Boles Head Official: Social Development Northern Cape Tel No (053) 874 9174

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

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th 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	108	27	60	27	26	27	12	27	29
Number of service users who have accessed public inpatient substance abuse treatment centers	360	90	66	90	48	90	-	90	-
Number of Children reached through Ke-Moja Drug Prevention Programme	10 000	2 500	3 635	2 500	11 936	2 500	5 383	2 500	4 504
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	40 000	12 000	11 948	8 000	9 585	12 000	6 167	8 000	100 445
2.3 Care and Services to Older Persons									
Number of older persons in residential facilities managed by government	126	126	117	126	124	126	123	126	118
Number of older persons in funded residential facilities managed by NPO's	1 980	1 980	836	1 980	877	1 980	2 496	1 980	1 019
Number of older persons accessing community based care and support services	2 480	620	2 114	620	1 419	620	2 196	620	1 683
Number of older persons participating in the active ageing programme	2 480	240	658	770	2 453	1 230	1 216	240	1 224
Number of abused older persons who received services rendered by Social Workers	55	12	35	13	28	19	24	11	21
2.4 Crime Prevention and Support									
Number of children in conflict with the law assessed	1 600	375	374	425	497	375	460	425	540
Number of children in conflict with the law who completed diversion programmes	920	166	126	242	115	359	85	153	72
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 NPO's	790	148	107	204	189	283	150	155	162
2.5 Services to Persons with Disabilities									
Number of persons with disabilities in residential facilities managed by government	-	-	-	-	-	-	-	-	-
Number of persons with disabilities in funded residential facilities managed by NPO's	-	-	-	-	-	-	-	-	-
Number of persons with disabilities accessing services in funded protective workshops managed by	281	281	446	281	152	281	301	281	303
2.6 Child Care and Protection Services									
Number of children 0-5 years old accessing registered ECD programmes	70 000	34 755	24 474	17 256	41 515	11 786	23 115	6 203	24 432
Number of children in need of care and protection placed in CYCC managed by government	80	80	58	80	85	80	78	80	77
Number of children in need of care and protection placed in CYCC managed by NPO's	520	520	364	520	87	520	502	520	452
Number of abused children who received services by Social Workers	100	22	151	27	100	27	103	24	61
Number of children placed in foster care	3 000	610	951	890	988	890	1 245	610	734
2.7 Victim Empowerment									
Number of victims of crime and violence in VEP service sites managed by government	200	50	53	50	76	50	42	50	12
Number of victims of crime and violence in VEP service sites managed by NPO's	1 200	275	259	325	97	325	743	275	194
Number of reported victims of human trafficking placed in rehabilitation programmes	4	-	-	2	1	2	8	-	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	13 524	13 500	23 867
2.9 Social Relief									
Number of individuals who benefited from social relief of distress programme	5 000	600	6 537	600	85	1 900	97	1 900	67
2.10 Care and Support Services to Families									
Number of families participating in family preservation services provided by government	10 000	1 800	4 516	3 200	3 107	3 200	3 510	1 800	5 442
Number of family members participating in family preservation services provided by funded NPO's	1 000	200	1 495	300	1 646	300	1 915	200	1 672
Number of family members reunited with their families through services provided by Government	100	23	27	26	17	29	24	22	19
Number of family members reunited with their families through services provided by funded NPO's	25	4	1	6	10	6	6	9	3
Programme 3: Development and Research									
3.2 Youth Development									
Number of Youth participating in the Masupatsela Youth Pioneer Programme	100	100	-	100	99	100	81	100	93
Number of Youth participating in skills development programme	200	200	-	200	50	200	97	200	244
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	-	100	30
3.5 Research and Demography									
Number of Research Projects in progress	3	-	-	1	1	2	2	-	1
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 stakeholders who participated in Population Advocacy, Information, Education and Communication activities	-	-	-	-	-	-	-	-	-
Generic Issues									
Number of work opportunities created through EPWP in the social sector	17 238	4 309	-	4 310	5 327	4 310	12 308	4 309	-
Total number of Social Work intake	17 200	5 786	8 367	7 342	6 620	7 472	9 059	5 735	-
Number of clients benefiting from government social work services	10 896	2 199	4 822	3 599	3 470	3 602	3 806	2 198	-
Number of clients benefiting from funded NPO social work services	6 404	3 587	3 545	3 743	3 150	3 870	5 293	3 537	-

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

Mr. G Paul Acting Head Official: Provincial Treasury North West

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 4th 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th 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	657	164	-	164	177	164	140	165	3
Number of service users who have accessed public inpatient substance abuse treatment centers	1 200	300	-	300	150	300	82	300	-
Number of Children reached through Ke-Moja Drug Prevention Programme	-	-	-	-	-	-	-	-	-
Number of Youth (19 - 35) reached through Ke-Moja Drug Prevention Programme	-	-	-	-	-	-	-	-	-
2.3 Care and Services to Older Persons									
Number of older persons in residential facilities managed by government	-	-	-	-	-	-	-	-	-
Number of older persons in funded residential facilities managed by NPO's	5 746	-	-	-	-	-	5 746	5 746	5 746
Number of older persons accessing community based care and support services	16 867	-	-	-	-	-	-	16 867	16 867
Number of older persons participating in the active ageing programme	10 000	-	-	-	-	-	6 700	10 000	7 016
Number of abused older persons who received services rendered by Social Workers	700	175	-	175	-	175	49	175	104
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	485	2 475	2 044
Number of children in conflict with the law who completed diversion programmes	6 300	1 575	-	1 575	724	1 575	125	1 575	156
Number of children in conflict with the law awaiting trial in secure care centres run by government	1 300	325	-	325	494	325	190	325	241
Number of children in conflict with the law awaiting trial in secure care centres managed by NPO's	1 600	400	51	400	336	400	271	400	273
2.5 Services to Persons with Disabilities									
Number of persons with disabilities in residential facilities managed by government	-	-	-	-	-	-	-	-	-
Number of persons with disabilities in funded residential facilities managed by NPO's	1 265	-	-	-	-	-	-	1 265	1 335
Number of persons with disabilities accessing services in funded protective workshops managed by NPO's	2 625	-	-	-	-	-	-	2 625	2 142
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	20 784	65 000	16 542
Number of children in need of care and protection placed in CYCC managed by government	50	50	-	50	23	50	-	50	10
Number of children in need of care and protection placed in CYCC managed by NPO's	2 278	2 278	-	2 278	274	2 278	33	2 278	222
Number of abused children who received services by Social Workers	6 000	1 500	-	1 500	380	1 500	16	585	22
Number of children placed in foster care	2 350	585	-	585	448	585	2	2	1
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	5	1 651	-
Number of victims of crime and violence in VEP service sites managed by NPO's	12 904	3 226	-	3 226	4 871	3 226	4 874	3 226	2 736
Number of reported victims of human trafficking placed in rehabilitation programmes	30	7	-	7	-	8	-	8	-
2.8 HIV and AIDS									
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	-	-	-	-	-	-	-	-	-
2.9 Social Relief									
Number of individuals who benefited from social relief of distress programme	35 960	8 990	-	8 990	-	8 990	-	8 990	96
2.10 Care and Support Services to Families									
Number of families participating in family preservation services provided by government	5 773	1 450	-	1 450	408	1 423	354	1 450	90
Number of family members participating in family preservation services provided by funded NPO's	29 122	7 280	-	7 280	1 926	7 280	-	7 282	-
Number of family members reunited with their families through services provided by Government	89	15	-	25	3	25	-	24	-
Number of family members reunited with their families through services provided by funded NPO's	1 250	250	-	300	49	350	-	350	-
Programme 3: Development and Research									
3.2 Youth Development									
Number of Youth participating in the Masupatsela Youth Pioneer Programme	-	-	-	-	-	-	-	-	-
Number of Youth participating in skills development programme	4 000	1 000	-	1 500	476	1 000	2 335	500	24 369
3.3 Sustainable Livelihood									
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	-	3 307	826
3.4 Institutional Capacity Building and Support									
Number of NPO's assisted with registration	600	150	-	150	-	150	-	150	-
3.5 Research and Demography									
Number of Research Projects in progress	8	4	6	6	9	8	-	8	9
3.6 Population Capacity Development and Advocacy									
Number of Population Capacity Development sessions conducted	6	1	1	2	-	2	-	1	2
Number of individuals who participated in Population Capacity Development sessions	36	6	28	10	-	10	-	10	37
Number of Population Advocacy, Information Education and Communication activities implemented	8	2	1	2	1	2	-	2	2
Number of stakeholders who participated in Population Advocacy, Information, Education and Communication activities	200	20	11	80	24	80	60	20	35
Generic Issues									
Number of work opportunities created through EPWP in the social sector	386	386	355	386	-	386	157	386	157
Total number of Social Work intake	-	-	-	-	-	-	-	-	-
Number of clients benefiting from government social work services	4 400	1 100	-	1 100	-	1 100	-	1 100	-
Number of clients benefiting from funded NPO social work services	8 514	2 128	-	2 128	-	2 128	-	2 129	-

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