

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter
EASTERN CAPE

Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Social Welfare Services					
Substance Abuse Prevention and Rehabilitation			-	-	-
Number of drug prevention programmes implemented for children	2	2	2	2	2
Number of drug prevention programmes implemented for youth (19-35)	2	2	2	2	2
Number of service users who completed inpatient treatment services at funded treatment centres	530	125	67	139	72
Number of service users who completed outpatient based treatment services	600	170	170	180	180
Care and Services to Older Persons					
Number of older persons accessing funded residential facilities	3 296	3 296	2 053	3 296	2 171
Number of older persons accessing community based care and support services	12 363	12 363	12 291	12 363	12 300
Crime Prevention and Support					
Number of children in conflict with the law assessed	5 670	1 420	1 015	1 430	1 094
Number of children in conflict with the law awaiting trial in secure care centre's	1 400	350	284	350	363
Number of children in conflict with the law referred to diversion programmes	2 550	647	330	643	384
Number of children in conflict with the law who completed diversion programmes	2 040	491	185	560	259
Services to Persons with Disabilities					
Number of persons with disabilities in funded residential facilities	1 022	1 022	1 022	1 022	1 022
Number of persons with disabilities accessing services in funded protective workshops	528	528	528	528	528
Child Care and Protection Service					
Number of children in need of care and protection placed in Child and Youth Care Centre's	2 397	2 397	2 397	2 397	2 397
Number of children accessing registered Early Childhood Development services	57 438	57 438	57 438	57 438	53 190
Number of children placed in foster care	10 000	1 500	540	3 000	595
Victim Empowerment					
Number of victims of crime and violence in funded VEP service sites	1 650	315	1 476	465	1 960
Number of reported victims of human trafficking placed in rehabilitation programmes	6	1	2	1	1
HIV and AIDS					
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support	7 220	1 800	2 527	2 200	3 813
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through	193	-	-	97	-
Social Relief Programme					
Number of individuals who benefited from social relief of distress programmes	5 354	1 338	729	1 339	1 217
Number of vulnerable households accessing nutritious food through DSD programmes	5 354	1 338	729	1 339	1 217
Care and Support Services to Family					
Number of families participating in family preservation services	1 479	320	330	400	410
Number of family members reunited with their families	330	60	81	105	106
Number of families participating in the Parenting Programme	290	54	61	98	103
Programme 3: Development and Research					
Youth Development					
Number of youth development structures established	3	-	-	1	1
Number of youth participating in National Youth Service Programme	200	200	170	200	198
Number of youth participating in youth mobilization programmes	400	100	100	100	100
Number of youth participating in skills and entrepreneurship development programmes	119	119	-	119	98
Sustainable Livelihoods					
Number of households profiled	37 420	9 335	3 510	9 335	5 060
Number of communities profiled	197	49	22	49	49
Institutional Capacity Building and Support					
Number of NPOs assisted with registration	550	137	181	137	150
Number of NPOs capacitated according to the capacity building guideline	308	77	-	77	-
Research and Demography					
Number of Research Projects completed	1	-	-	-	-
Number of demographic profiles completed	8	-	1	2	2
Population Capacity Development and Advocacy					
Number of dissemination workshops for populations and development conducted	14	2	3	5	6
Number of stakeholders who participated in dissemination workshops for population and development	15	3	3	6	38
Number of stakeholders who participated in capacity building training	-	-	-	-	-

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

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter
FREE STATE

Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Social Welfare Services					
Substance Abuse Prevention and Rehabilitation					
Number of drug prevention programmes implemented for children	6	-	-	-	-
Number of drug prevention programmes implemented for youth (19-35)	4	-	-	-	-
Number of service users who completed inpatient treatment services at funded treatment centres	490	142	108	132	114
Number of service users who completed outpatient based treatment services	722	255	298	212	26
Care and Services to Older Persons					
Number of older persons accessing funded residential facilities	1 966	1 966	1 623	1 966	1 690
Number of older persons accessing community based care and support services	6 600	6 600	4 029	6 600	5 154
Crime Prevention and Support					
Number of children in conflict with the law assessed	1 250	330	516	320	582
Number of children in conflict with the law awaiting trial in secure care centre's	762	192	131	205	208
Number of children in conflict with the law referred to diversion programmes	950	220	231	205	261
Number of children in conflict with the law who completed diversion programmes	443	107	134	115	184
Services to Persons with Disabilities					
Number of persons with disabilities in funded residential facilities	745	745	572	745	589
Number of persons with disabilities accessing services in funded protective workshops	859	859	1 075	859	924
Child Care and Protection Service					
Number of children in need of care and protection placed in Child and Youth Care Centre's	237	60	55	60	100
Number of children accessing registered Early Childhood Development services	101 000	92 000	83 088	95 000	83 088
Number of children placed in foster care	3 232	970	814	1 066	1 005
Victim Empowerment					
Number of victims of crime and violence in funded VEP service sites	550	132	2 232	129	2 336
Number of reported victims of human trafficking placed in rehabilitation programmes	7	1	-	1	-
HIV and AIDS					
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support	9 030	1 730	2 816	1 970	3 513
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through	204	-	-	-	-
Social Relief Programme					
Number of individuals who benefited from social relief of distress programmes	500	-	594	-	-
Number of vulnerable households accessing nutritious food through DSD programmes	750	-	-	-	-
Care and Support Services to Family					
Number of families participating in family preservation services	3 550	817	1 743	833	1 909
Number of family members reunited with their families	43	5	12	10	30
Number of families participating in the Parenting Programme	400	100	365	100	570
Programme 3: Development and Research					
Youth Development					
Number of youth development structures established	22	-	13	-	-
Number of youth participating in National Youth Service Programme	30	-	-	-	-
Number of youth participating in youth mobilization programmes	15 525	4 500	1 486	4 500	2 009
Number of youth participating in skills and entrepreneurship development programmes	30	-	26	-	-
Sustainable Livelihoods					
Number of households profiled	5 000	1 980	3 484	2 270	1 833
Number of communities profiled	70	20	11	20	4
Institutional Capacity Building and Support					
Number of NPOs assisted with registration	360	120	199	120	176
Number of NPOs capacitated according to the capacity building guideline	1 210	500	776	300	680
Research and Demography					
Number of Research Projects completed	2	-	-	2	-
Number of demographic profiles completed	4	-	-	-	-
Population Capacity Development and Advocacy					
Number of dissemination workshops for populations and development conducted	5	2	1	1	2
Number of stakeholders who participated in dissemination workshops for population and development	700	400	164	200	530
Number of stakeholders who participated in capacity building training	150	30	30	60	18

1. Information submitted by: MS M Gasela Head Official: Social Development Free State Tel No (051) 500 0308

Mr. G. Mahlati Head Official: Provincial Treasury Free State

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter
GAUTENG

Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Social Welfare Services					
Substance Abuse Prevention and Rehabilitation					
Number of drug prevention programmes implemented for children	1	1	1	1	1
Number of drug prevention programmes implemented for youth (19-35)	1	1	1	1	1
Number of service users who completed inpatient treatment services at funded treatment centres	758	156	114	172	222
Number of service users who completed outpatient based treatment services	11 941	2 832	4 697	3 044	5 034
Care and Services to Older Persons					
Number of older persons accessing funded residential facilities	4 973	4 973	6 400	4 973	6 279
Number of older persons accessing community based care and support services	16 890	16 723	14 412	16 723	15 992
Crime Prevention and Support					
Number of children in conflict with the law assessed	3 244	824	842	818	911
Number of children in conflict with the law awaiting trial in secure care centre's	3 100	775	773	775	799
Number of children in conflict with the law referred to diversion programmes	1 622	426	352	422	461
Number of children in conflict with the law who completed diversion programmes	938	260	220	274	216
Services to Persons with Disabilities					
Number of persons with disabilities in funded residential facilities	1 802	1 802	1 965	1 802	1 867
Number of persons with disabilities accessing services in funded protective workshops	3 792	3 792	3 926	3 792	3 919
Child Care and Protection Service					
Number of children in need of care and protection placed in Child and Youth Care Centre's	4 975	4 818	4 695	4 931	4 808
Number of children accessing registered Early Childhood Development services	73 508	69 008	68 662	71 008	70 956
Number of children placed in foster care	3 052	874	739	967	847
Victim Empowerment					
Number of victims of crime and violence in funded VEP service sites	2 256	561	896	561	492
Number of reported victims of human trafficking placed in rehabilitation programmes	127	31	7	32	5
HIV and AIDS					
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support	40 343	39 916	36 110	40 343	41 980
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through	622	622	-	622	208
Social Relief Programme					
Number of individuals who benefited from social relief of distress programmes	200	50	12	50	135
Number of vulnerable households accessing nutritious food through DSD programmes	21 449	3 218	4 953	7 508	10 527
Care and Support Services to Family					
Number of families participating in family preservation services	23 437	5 699	16 560	6 068	14 293
Number of family members reunited with their families	691	171	350	157	186
Number of families participating in the Parenting Programme	1 089	271	1 245	272	941
Programme 3: Development and Research					
Youth Development					
Number of youth development structures established	-	-	-	-	-
Number of youth participating in National Youth Service Programme	980	-	-	980	26
Number of youth participating in youth mobilization programmes	-	-	-	-	-
Number of youth participating in skills and entrepreneurship development programmes	8 451	1 478	3 009	3 121	3 574
Sustainable Livelihoods					
Number of households profiled	8 200	1 230	2 402	2 870	3 331
Number of communities profiled	-	-	-	-	-
Institutional Capacity Building and Support					
Number of NPOs assisted with registration	150	37	89	37	66
Number of NPOs capacitated according to the capacity building guideline	484	121	144	121	148
Research and Demography					
Number of Research Projects completed	2	-	-	-	-
Number of demographic profiles completed	12	3	4	3	10
Population Capacity Development and Advocacy					
Number of dissemination workshops for populations and development conducted	6	1	-	1	1
Number of stakeholders who participated in dissemination workshops for population and development	110	27	-	27	51
Number of stakeholders who participated in capacity building training	110	28	-	28	1

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Ms. N. Tshabalala Head Official: Provincial Treasury Gauteng

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter
KWAZULU-NATAL

Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Social Welfare Services					
Substance Abuse Prevention and Rehabilitation					
Number of drug prevention programmes implemented for children	3	3	3	3	3
Number of drug prevention programmes implemented for youth (19-35)	3	3	3	3	3
Number of service users who completed inpatient treatment services at funded treatment centres	491	126	121	125	123
Number of service users who completed outpatient based treatment services	1 118	56	135	356	158
Care and Services to Older Persons					
Number of older persons accessing funded residential facilities	1 851	1 851	2 149	1 851	2 303
Number of older persons accessing community based care and support services	15 774	15 774	14 539	15 774	16 769
Crime Prevention and Support					
Number of children in conflict with the law assessed	5 307	1 403	1 353	1 381	1 328
Number of children in conflict with the law awaiting trial in secure care centre's	763	763	211	763	405
Number of children in conflict with the law referred to diversion programmes	2 112	543	402	545	418
Number of children in conflict with the law who completed diversion programmes	1 281	331	196	318	257
Services to Persons with Disabilities					
Number of persons with disabilities in funded residential facilities	583	583	936	583	1 029
Number of persons with disabilities accessing services in funded protective workshops	1 240	1 240	1 734	1 240	2 012
Child Care and Protection Service					
Number of children in need of care and protection placed in Child and Youth Care Centre's	3 833	3 833	3 206	3 833	3 508
Number of children accessing registered Early Childhood Development services	82 068	82 068	75 466	82 068	79 197
Number of children placed in foster care	22 462	7 800	4 662	6 200	5 647
Victim Empowerment					
Number of victims of crime and violence in funded VEP service sites	2 145	2 145	547	2 145	1 177
Number of reported victims of human trafficking placed in rehabilitation programmes	13	6	2	3	2
HIV and AIDS					
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support	18 641	18 641	6 294	18 641	10 008
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through	537	537	97	537	98
Social Relief Programme					
Number of individuals who benefited from social relief of distress programmes	33 267	7 628	6 662	8 312	9 692
Number of vulnerable households accessing nutritious food through DSD programmes	18 717	5 791	3 098	4 696	4 537
Care and Support Services to Family					
Number of families participating in family preservation services	3 270	3 270	3 679	3 270	8 414
Number of family members reunited with their families	1 949	1 949	327	1 949	458
Number of families participating in the Parenting Programme	11 718	2 930	968	2 930	3 295
Programme 3: Development and Research					
Youth Development					
Number of youth development structures established	212	57	19	66	56
Number of youth participating in National Youth Service Programme	380	380	94	380	361
Number of youth participating in youth mobilization programmes	3 470	769	2 094	1 067	3 323
Number of youth participating in skills and entrepreneurship development programmes	1 330	1 330	399	1 330	842
Sustainable Livelihoods					
Number of households profiled	15 561	4 506	5 351	4 332	2 991
Number of communities profiled	475	118	39	132	124
Institutional Capacity Building and Support					
Number of NPOs assisted with registration	1 948	594	620	543	1 002
Number of NPOs capacitated according to the capacity building guideline	2 404	813	1 076	832	1 029
Research and Demography					
Number of Research Projects completed	1	-	-	-	1
Number of demographic profiles completed	3	1	-	1	1
Population Capacity Development and Advocacy					
Number of dissemination workshops for populations and development conducted	12	3	5	3	5
Number of stakeholders who participated in dissemination workshops for population and development	15	15	61	15	121
Number of stakeholders who participated in capacity building training	15	4	12	4	51

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**QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter
LIMPOPO**

Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Social Welfare Services					
Substance Abuse Prevention and Rehabilitation					
Number of drug prevention programmes implemented for children	3	3	3	3	3
Number of drug prevention programmes implemented for youth (19-35)	2	2	2	2	2
Number of service users who completed inpatient treatment services at funded treatment centres	-	-	-	-	-
Number of service users who completed outpatient based treatment services	450	113	38	112	70
Care and Services to Older Persons					
Number of older persons accessing funded residential facilities	613	613	616	613	616
Number of older persons accessing community based care and support services	13 000	13 000	13 360	13 000	13 258
Crime Prevention and Support					
Number of children in conflict with the law assessed	2 340	610	502	600	530
Number of children in conflict with the law awaiting trial in secure care centre's	900	200	206	200	202
Number of children in conflict with the law referred to diversion programmes	1 939	400	203	445	240
Number of children in conflict with the law who completed diversion programmes	962	170	230	170	204
Services to Persons with Disabilities					
Number of persons with disabilities in funded residential facilities	294	294	272	294	290
Number of persons with disabilities accessing services in funded protective workshops	1 753	1 753	1 834	1 753	1 821
Child Care and Protection Service					
Number of children in need of care and protection placed in Child and Youth Care Centre's	1 174	1 174	1 010	1 174	1 043
Number of children accessing registered Early Childhood Development services	114 296	114 296	122 413	114 296	128 788
Number of children placed in foster care	6 600	1 649	1 812	1 649	1 405
Victim Empowerment					
Number of victims of crime and violence in funded VEP service sites	15 400	3 365	2 669	3 365	3 793
Number of reported victims of human trafficking placed in rehabilitation programmes	5	2	-	1	2
HIV and AIDS					
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support	40 000	40 000	36 997	40 000	46 590
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through	300	-	-	-	-
Social Relief Programme					
Number of individuals who benefited from social relief of distress programmes	2 550	637	797	638	801
Number of vulnerable households accessing nutritious food through DSD programmes	4 100	4 100	893	4 100	1 904
Care and Support Services to Family					
Number of families participating in family preservation services	19 200	4 677	6 387	4 823	7 938
Number of family members reunited with their families	500	125	74	125	159
Number of families participating in the Parenting Programme	2 660	665	1 024	665	1 584
Programme 3: Development and Research					
Youth Development					
Number of youth development structures established	20	5	6	8	6
Number of youth participating in National Youth Service Programme	3 000	1 000	1 271	2 000	2 324
Number of youth participating in youth mobilization programmes	2 500	2 500	3 070	2 500	2 841
Number of youth participating in skills and entrepreneurship development programmes	200	-	-	200	357
Sustainable Livelihoods					
Number of households profiled	5 000	1 000	1 278	2 000	2 277
Number of communities profiled	25	15	17	10	8
Institutional Capacity Building and Support					
Number of NPOs assisted with registration	500	100	134	200	162
Number of NPOs capacitated according to the capacity building guideline	1 900	300	1 432	700	1 156
Research and Demography					
Number of Research Projects completed	2	-	-	-	-
Number of demographic profiles completed	1	-	-	-	-
Population Capacity Development and Advocacy					
Number of dissemination workshops for populations and development conducted	5	2	3	1	1
Number of stakeholders who participated in dissemination workshops for population and development	54	18	62	9	12
Number of stakeholders who participated in capacity building training	31	-	-	-	-

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QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter
MPUMALANGA

Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Social Welfare Services					
Substance Abuse Prevention and Rehabilitation					
Number of drug prevention programmes implemented for children	32 432	8 108	4 693	8 108	12 170
Number of drug prevention programmes implemented for youth (19-35)	9 980	2 495	3 014	2 495	5 235
Number of service users who completed inpatient treatment services at funded treatment centres	288	77	63	77	80
Number of service users who completed outpatient based treatment services	570	143	63	143	68
Care and Services to Older Persons					
Number of older persons accessing funded residential facilities	1 047	1 047	1 127	1 047	1 255
Number of older persons accessing community based care and support services	6 183	6 183	4 879	6 183	5 351
Crime Prevention and Support					
Number of children in conflict with the law assessed	1 170	292	255	292	312
Number of children in conflict with the law awaiting trial in secure care centre's	150	38	21	38	39
Number of children in conflict with the law referred to diversion programmes	835	208	23	209	86
Number of children in conflict with the law who completed diversion programmes	640	159	165	159	112
Services to Persons with Disabilities					
Number of persons with disabilities in funded residential facilities	785	785	654	785	871
Number of persons with disabilities accessing services in funded protective workshops	2 011	2 011	1 903	2 011	2 079
Child Care and Protection Service					
Number of children in need of care and protection placed in Child and Youth Care Centre's	858	858	842	858	817
Number of children accessing registered Early Childhood Development services	56 203	56 203	7 648	56 203	13 898
Number of children placed in foster care	8 808	2 609	1 460	2 610	1 384
Victim Empowerment					
Number of victims of crime and violence in funded VEP service sites	1 909	477	686	476	664
Number of reported victims of human trafficking placed in rehabilitation programmes	21	5	-	6	2
HIV and AIDS					
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support	12 870	12 870	7 341	12 870	4 854
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through	126	126	16	126	149
Social Relief Programme					
Number of individuals who benefited from social relief of distress programmes	11 255	1 840	33	2 602	3 049
Number of vulnerable households accessing nutritious food through DSD programmes	-	-	-	-	-
Care and Support Services to Family					
Number of families participating in family preservation services	6 057	1 513	2 349	1 515	3 412
Number of family members reunited with their families	316	74	-	75	72
Number of families participating in the Parenting Programme	1 500	375	111	375	201
Programme 3: Development and Research					
Youth Development					
Number of youth development structures established	60	60	68	-	-
Number of youth participating in National Youth Service Programme	-	-	-	-	-
Number of youth participating in youth mobilization programmes	1 475	-	-	737	440
Number of youth participating in skills and entrepreneurship development programmes	2 325	-	-	1 162	391
Sustainable Livelihoods					
Number of households profiled	678 586	678 586	129 289	-	278 159
Number of communities profiled	160	-	-	160	21
Institutional Capacity Building and Support					
Number of NPOs assisted with registration	518	10	5	261	59
Number of NPOs capacitated according to the capacity building guideline	1 492	20	30	521	178
Research and Demography					
Number of Research Projects completed	4	-	-	-	-
Number of demographic profiles completed	1	-	-	-	-
Population Capacity Development and Advocacy					
Number of dissemination workshops for populations and development conducted	3	-	-	1	-
Number of stakeholders who participated in dissemination workshops for population and development	15	-	-	5	-
Number of stakeholders who participated in capacity building training	110	20	20	50	88

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Ms. N.Z. Nkamba Head Official: Provincial Treasury Mpumalanga

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter
NORTHERN CAPE

Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Social Welfare Services					
Substance Abuse Prevention and Rehabilitation					
Number of drug prevention programmes implemented for children	1	1	1	1	1
Number of drug prevention programmes implemented for youth (19-35)	-	-	-	-	-
Number of service users who completed inpatient treatment services at funded treatment centres	120	30	35	30	23
Number of service users who completed outpatient based treatment services	-	-	-	-	-
Care and Services to Older Persons					
Number of older persons accessing funded residential facilities	1 084	1 084	2 592	1 084	1 145
Number of older persons accessing community based care and support services	8 050	4 026	2 900	2 001	2 089
Crime Prevention and Support					
Number of children in conflict with the law assessed	960	240	304	240	165
Number of children in conflict with the law awaiting trial in secure care centre's	480	120	370	120	123
Number of children in conflict with the law referred to diversion programmes	-	-	-	-	-
Number of children in conflict with the law who completed diversion programmes	-	-	-	-	-
Services to Persons with Disabilities					
Number of persons with disabilities in funded residential facilities	3 516	879	929	879	814
Number of persons with disabilities accessing services in funded protective workshops	2 292	573	489	573	401
Child Care and Protection Service					
Number of children in need of care and protection placed in Child and Youth Care Centre's	524	524	453	524	414
Number of children accessing registered Early Childhood Development services	2 200	440	-	800	-
Number of children placed in foster care	752	194	427	190	269
Victim Empowerment					
Number of victims of crime and violence in funded VEP service sites	180	45	50	45	35
Number of reported victims of human trafficking placed in rehabilitation programmes	4	1	7	1	-
HIV and AIDS					
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support	18 651	4 662	12 500	4 663	7 579
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through	226	-	-	-	-
Social Relief Programme					
Number of individuals who benefited from social relief of distress programmes	25 000	4 000	6 137	10 500	4 051
Number of vulnerable households accessing nutritious food through DSD programmes	-	-	-	-	-
Care and Support Services to Family					
Number of families participating in family preservation services	3 761	1 006	1 687	1 079	1 690
Number of family members reunited with their families	93	22	90	24	75
Number of families participating in the Parenting Programme	1 918	442	702	602	681
Programme 3: Development and Research					
Youth Development					
Number of youth development structures established	-	-	-	-	-
Number of youth participating in National Youth Service Programme	2 500	625	758	625	544
Number of youth participating in youth mobilization programmes	5 000	1 250	3 016	1 250	617
Number of youth participating in skills and entrepreneurship development programmes	300	-	-	90	69
Sustainable Livelihoods					
Number of households profiled	-	-	-	-	-
Number of communities profiled	-	-	-	-	-
Institutional Capacity Building and Support					
Number of NPOs assisted with registration	-	-	-	-	-
Number of NPOs capacitated according to the capacity building guideline	-	-	-	-	-
Research and Demography					
Number of Research Projects completed	20	5	7	5	6
Number of demographic profiles completed	20	5	6	5	15
Population Capacity Development and Advocacy					
Number of dissemination workshops for populations and development conducted	12	3	7	3	4
Number of stakeholders who participated in dissemination workshops for population and development	-	-	-	-	-
Number of stakeholders who participated in capacity building training	-	-	-	-	-

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

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter
NORTH WEST

Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Social Welfare Services					
Substance Abuse Prevention and Rehabilitation					
Number of drug prevention programmes implemented for children	3	3	3	3	3
Number of drug prevention programmes implemented for youth (19-35)	3	3	3	3	3
Number of service users who completed inpatient treatment services at funded treatment centres	108	27	7	27	70
Number of service users who completed outpatient based treatment services	150	38	126	38	46
Care and Services to Older Persons					
Number of older persons accessing funded residential facilities	1 202	1 202	1 416	1 202	1 706
Number of older persons accessing community based care and support services	1 767	1 767	235	1 767	439
Crime Prevention and Support					
Number of children in conflict with the law assessed	1 600	375	353	425	451
Number of children in conflict with the law awaiting trial in secure care centre's	790	148	118	204	129
Number of children in conflict with the law referred to diversion programmes	700	136	139	172	170
Number of children in conflict with the law who completed diversion programmes	500	106	156	113	115
Services to Persons with Disabilities					
Number of persons with disabilities in funded residential facilities	242	242	272	242	307
Number of persons with disabilities accessing services in funded protective workshops	75	75	47	75	31
Child Care and Protection Service					
Number of children in need of care and protection placed in Child and Youth Care Centre's	600	600	466	600	618
Number of children accessing registered Early Childhood Development services	97 000	37 000	27 405	20 000	9 253
Number of children placed in foster care	2 500	520	977	690	940
Victim Empowerment					
Number of victims of crime and violence in funded VEP service sites	300	60	1 106	120	983
Number of reported victims of human trafficking placed in rehabilitation programmes	4	1	1	1	-
HIV and AIDS					
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support	84 000	15 000	11 812	23 000	26 480
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through	184	15	-	69	63
Social Relief Programme					
Number of individuals who benefited from social relief of distress programmes	6 600	1 920	1 754	1 220	1 402
Number of vulnerable households accessing nutritious food through DSD programmes	1 600	320	368	320	624
Care and Support Services to Family					
Number of families participating in family preservation services	20 000	4 000	8 215	6 000	10 341
Number of family members reunited with their families	100	20	28	20	56
Number of families participating in the Parenting Programme	1 000	300	1 152	300	2 352
Programme 3: Development and Research					
Youth Development					
Number of youth development structures established	16	-	1	6	5
Number of youth participating in National Youth Service Programme	300	150	98	150	192
Number of youth participating in youth mobilization programmes	650	350	989	200	839
Number of youth participating in skills and entrepreneurship development programmes	182	91	-	91	5
Sustainable Livelihoods					
Number of households profiled	12 000	3 000	-	3 000	13 352
Number of communities profiled	100	25	13	25	35
Institutional Capacity Building and Support					
Number of NPOs assisted with registration	400	100	134	100	181
Number of NPOs capacitated according to the capacity building guideline	1 000	200	442	300	625
Research and Demography					
Number of Research Projects completed	2	-	-	-	-
Number of demographic profiles completed	19	4	6	5	34
Population Capacity Development and Advocacy					
Number of dissemination workshops for populations and development conducted	-	-	-	-	-
Number of stakeholders who participated in dissemination workshops for population and development	-	-	-	-	-
Number of stakeholders who participated in capacity building training	-	-	-	-	-

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

Mr. N.L. Kunene Acting Head Official: Provincial Treasury North West

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter
WESTERN CAPE
Sector: Social Development

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Social Welfare Services					
Substance Abuse Prevention and Rehabilitation					
Number of drug prevention programmes implemented for children	-	-	-	-	-
Number of drug prevention programmes implemented for youth (19-35)	4	4	1	4	3
Number of service users who completed inpatient treatment services at funded treatment centres	678	169	131	169	150
Number of service users who completed outpatient based treatment services	4 067	1 016	678	1 017	750
Care and Services to Older Persons					
Number of older persons accessing funded residential facilities	9 883	9 883	8 592	9 883	9 000
Number of older persons accessing community based care and support services	15 837	15 837	7 325	15 837	15 837
Crime Prevention and Support					
Number of children in conflict with the law assessed	10 050	2 512	2 063	2 512	2 246
Number of children in conflict with the law awaiting trial in secure care centre/s	2 195	845	688	450	414
Number of children in conflict with the law referred to diversion programmes	7 500	1 875	902	1 875	922
Number of children in conflict with the law who completed diversion programmes	7 125	1 781	490	1 781	574
Services to Persons with Disabilities					
Number of persons with disabilities in funded residential facilities	1 310	1 310	1 289	1 310	1 310
Number of persons with disabilities accessing services in funded protective workshops	2 645	2 645	2 378	2 645	2 645
Child Care and Protection Service					
Number of children in need of care and protection placed in Child and Youth Care Centre/s	482	121	166	121	121
Number of children accessing registered Early Childhood Development services	70 000	70 000	79 343	70 000	79 343
Number of children placed in foster care	2 400	600	715	600	715
Victim Empowerment					
Number of victims of crime and violence in funded VEP service sites	14 600	3 650	4 015	3 650	3 283
Number of reported victims of human trafficking placed in rehabilitation programmes	-	-	-	-	-
HIV and AIDS					
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support	-	-	-	-	-
Number of CYCW trainees in services training to deliver prevention and early intervention programmes	100	25	-	25	25
Social Relief Programme					
Number of individuals who benefitted from social relief of distress programmes	-	-	-	-	-
Number of vulnerable households accessing nutritious food through DSD programmes	-	-	-	-	-
Care and Support Services to Family					
Number of families participating in family preservation services	6 355	1 400	4 074	1 800	1 800
Number of family members reunited with their families	345	80	93	90	90
Number of families participating in the Parenting Programme	5 919	1 000	1 821	1 900	1 900
Programme 3: Development and Research					
Youth Development					
Number of youth development structures established	-	-	-	-	-
Number of youth participating in National Youth Service Programme	-	-	-	-	-
Number of youth participating in youth mobilization programmes	-	-	-	-	-
Number of youth participating in skills and entrepreneurship development programmes	-	-	-	-	-
Sustainable Livelihoods					
Number of households profiled	-	-	-	-	-
Number of communities profiled	-	-	-	-	-
Institutional Capacity Building and Support					
Number of NPOs assisted with registration	600	150	439	150	402
Number of NPOs capacitated according to the capacity building guideline	600	150	223	150	140
Research and Demography					
Number of Research Projects completed	8	-	-	-	-
Number of demographic profiles completed	60	-	-	-	-
Population Capacity Development and Advocacy					
Number of dissemination workshops for populations and development conducted	-	-	-	-	-
Number of stakeholders who participated in dissemination workshops for population and development	-	-	-	-	-
Number of stakeholders who participated in capacity building training	-	-	-	-	-

1. Information submitted by: Mr. R. Macdonald Acting Head Official: Social Development Western Cape Tel No. (021) 483 3063

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